

Fleets & Facilities

Animal Shelter

BCL Name: General Government Facilities - General

BCL Code: A1GM1

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2006

Project ID: A1GM101

End Date: 3rd Quarter 2007

Location: 2061 15th Ave. W

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project repairs the shelter's elevator for ADA compliance and safe operation. The project also repairs the in-floor radiant heating system to provide consistent heat to the kenneled animals.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	0	0	0	70	0	0	0	0	70
Project Total:	0	0	0	70	0	0	0	0	70
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	0	0	70	0	0	0	0	70
Appropriations Total*	0	0	0	70	0	0	0	0	70
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		0	0	21	49	0	0	0	70

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Fleets & Facilities

Asian Counseling and Referral Service - New Facility

BCL Name: General Government Facilities - Community-Based

BCL Code: A1GM2

Type: New Facility

Start Date: 1st Quarter 2005

Project ID: A1GM203

End Date: 4th Quarter 2006

Location: 3639 Martin Luther King Jr. Wy. S

Neighborhood District: Southeast

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: North Rainier

The City intends to commit \$1 million of funding (\$619,000 of Cumulative Reserve Subfund - Unrestricted funds, and \$381,000 of Community Development Block Grant funds) toward construction of a new facility for the Asian Counseling & Referral Service (ACRS). ACRS is a non-profit organization offering social services, job training, and mental health programs to Asian Pacific Americans. The agency plans to expand its operations by moving into a new, 75,000 square foot facility in the Rainier Valley. The facility is expected to include underground parking (21,000 square feet) and three levels of office space (54,000 square feet). The new facility is expected to include an activity center, commercial kitchen, computer lab, art room, classroom space for English as a Second Language classes, and a garden. Total project costs are anticipated to be \$15.5 million, which the agency intends to fund by a combination of public and private sources. Release of City funds is contingent upon an agreement between the City and ACRS.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Federal Community Development Block Grant	0	0	381	0	0	0	0	0	381
Property Sales and Interest Earnings	0	0	0	619	0	0	0	0	619
Project Total:	0	0	381	619	0	0	0	0	1,000
Fund Appropriations/Allocations									
Community Development Block Grant Fund	0	0	381	0	0	0	0	0	381
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	0	619	0	0	0	0	619
Appropriations Total*	0	0	381	619	0	0	0	0	1,000
O & M Costs (Savings)			0	0	0	0	0	0	

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Fleets & Facilities

CBRNE Response Vessel

BCL Name: CBRNE Response Vessel

BCL Code: A1FL403

Type: New Investment

Start Date: 2nd Quarter 2004

Project ID: A1FL403

End Date: 2nd Quarter 2006

Location: Puget Sound

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

Anticipated through the passage of the 2003 Fire Facilities and Emergency Response Levy by Seattle voters in November 2003, this project received full funding in 2004 from the Federal Urban Area Security Initiative (UASI) grant funds. Stipulations on the grant require the schedule be accelerated for the fast attack boat. Design began in the second quarter of 2004, and construction is expected to be completed third quarter 2005. The scope and budget have increased over those previously anticipated to accommodate equipment required by UASI funding to provide "Chemical Biological Radiological Nuclear Environmental" (CBRNE) capacity. This increase is fully funded from the federal UASI grant funds.

This fast attack boat provides speed, agility, and enough redundancy to ensure adequate coverage even when one of the City's two other fireboats (see projects A1FL401 and A1FL402) is in dry dock for annual maintenance. This vessel will be designed and constructed for a 20-year service life. If additional federal UASI grant funds are available, funding may be added to this project to increase its emergency response capabilities. Operations and maintenance costs are to be paid by the Seattle Fire Department, but have not been calculated.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Miscellaneous Grants or Donations	0	1,710	0	0	0	0	0	0	1,710
Project Total:	0	1,710	0	0	0	0	0	0	1,710
Fund Appropriations/Allocations									
2003 Fire Facilities Subfund	0	1,710	0	0	0	0	0	0	1,710
Appropriations Total*	0	1,710	0	0	0	0	0	0	1,710
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	
Spending Plan		68	1,334	308	0	0	0	0	1,710

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Fleets & Facilities

Charles Street Maintenance Facility - Asset Preservation

BCL Name: Asset Preservation - Shops and Yards - Fleets

BCL Code: A1AP4

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2005

Project ID: A1AP401

End Date: Ongoing

Location: 714 Charles St.

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: International District

This project provides for the preservation and long-term maintenance of the Charles Street Maintenance Facility. The funds dedicated to this project are raised through departmental space rent and, for the 2005-06 biennium, FFD fund balance. Work over the 2005-06 biennium includes, but is not limited to, items such as the replacement of mezzanine supports, the replacement of offices, and the replacement of floor slab and drains. Specific funding levels and work items for 2007 and beyond have not been identified, but are anticipated to average about 1% of the facility's replacement cost annually over the long-term.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Department Space Allocation Charges	0	0	245	465	0	0	0	0	710
Project Total:	0	0	245	465	0	0	0	0	710
Fund Appropriations/Allocations									
Cumulative Reserve Subfund, Asset Preservation Subaccount - Fleets and Facilities	0	0	245	465	0	0	0	0	710
Appropriations Total*	0	0	245	465	0	0	0	0	710
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	
Spending Plan		0	74	311	325	0	0	0	710

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Fleets & Facilities

Charles Street Maintenance Facility - Vector Building

BCL Name: Charles Street Maintenance Facility - Vector Building

BCL Code: A51679

Type: New Facility

Start Date: 1st Quarter 2001

Project ID: A51679

End Date: 4th Quarter 2005

Location: 714 Charles St.

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project would have created a new covered vector storage building facility with office space at the Charles Street Maintenance Facility in a location formerly occupied by a large sand bunker. Due to a departmental reprioritization of capital projects, overall facility construction project is cancelled and this project now only provides permanent shoring at the site of the former sand bunker. The Executive has submitted legislation to abandon and re-appropriate \$977,000 to the "Lake City Civic Core" project (A51704). The fund table below will be updated to reflect this action following adoption of the Supplemental Ordinance. In 2005, \$1.1 million is abandoned and re-appropriated to the "Joint Training Facility" project (A1FL202). It is also possible that an additional \$599,000 in 2004 budget authority will be abandoned from this project and reappropriated to the "Haller Lake Maintenance Facility - Vehicle Paint and Body Shop" project (A51640), subject to a decision-making process in early 2005.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Obligation Bonds	2	1,221	(235)	0	0	0	0	0	988
Real Estate Excise Taxes I	533	895	(840)	0	0	0	0	0	588
Property Sales and Interest Earnings	0	417	(25)	0	0	0	0	0	392
Project Total:	535	2,533	(1,100)	0	0	0	0	0	1,968
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	2	1,221	(235)	0	0	0	0	0	988
Cumulative Reserve Subfund - REET I Subaccount	533	895	(840)	0	0	0	0	0	588
Cumulative Reserve Subfund - Unrestricted Subaccount	0	417	(25)	0	0	0	0	0	392
Appropriations Total*	535	2,533	(1,100)	0	0	0	0	0	1,968
O & M Costs (Savings)			0	0	0	0	0	0	

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Fleets & Facilities

Chief Seattle Fireboat Rehabilitation

BCL Name: Chief Seattle Fireboat Rehabilitation

BCL Code: A1FL402

Type: New Investment

Start Date: 2nd Quarter 2006

Project ID: A1FL402

End Date: 1st Quarter 2008

Location: Lake Union

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project rehabilitates the Chief Seattle fireboat with upgraded systems, engines, and pumps. Following the upgrade, the Chief Seattle is anticipated to be able to pump 10,000 gallons of water per minute and have the ability to reach an average top speed of 18 to 20 knots. The overhaul is expected to extend the Chief Seattle's service life by 20 years. The Chief Seattle is relocated to freshwater to replace the aging Alki fireboat, which is to be retired in 2005. A new saltwater fireboat is created through the "Large Fireboat Replacement" project (A1FL401) to replace the Chief Seattle. The schedule for the project has been accelerated one year from what was previously anticipated; once the new large fireboat is put into service in 2006, the Chief Seattle will be taken out of service for rehabilitation. Operations and maintenance costs are to be funded by the Seattle Fire Department, and are not expected to increase because of this project.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	2,700	0	0	0	0	2,700
Project Total:	0	0	0	2,700	0	0	0	0	2,700
Fund Appropriations/Allocations									
2003 Fire Facilities Subfund	0	0	0	2,700	0	0	0	0	2,700
Appropriations Total*	0	0	0	2,700	0	0	0	0	2,700
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		0	0	270	1,755	675	0	0	2,700

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Fleets & Facilities

City Hall

BCL Name: City Hall
Type: New Facility
Project ID: A34200-1

BCL Code: A34200-1
Start Date: 1st Quarter 2000
End Date: 3rd Quarter 2005

Location: 600 4th Ave.

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Commercial Core

This project constructs a new City Hall on the east side of the former Municipal Building. The City Hall houses the legislative and portions of the executive branches of the City. Construction was substantially complete in 2004, with occupancy occurring in the summer of 2003. In mid-2004, supplemental legislation (Ordinance 121556) increased the project's budget by \$857,000. This increase supported facility enhancements funded from various sources, including payments from City departments and utility rebates. The building is anticipated to achieve the LEED Silver standard. Operations and maintenance costs for the new facility are not expected to be greater than the Municipal Building on a square-foot basis.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Property Sales and General Obligation Bonds	71,110	1,746	0	0	0	0	0	0	72,856
Project Total:	71,110	1,746	0	0	0	0	0	0	72,856
Fund Appropriations/Allocations									
Municipal Civic Center Fund	71,110	1,746	0	0	0	0	0	0	72,856
Appropriations Total*	71,110	1,746	0	0	0	0	0	0	72,856
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	
Spending Plan		1,400	346	0	0	0	0	0	1,746

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Fleets & Facilities

City Hall - Asset Preservation

BCL Name: Asset Preservation - City Hall

BCL Code: A1AP1

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2005

Project ID: A1AP101

End Date: Ongoing

Location: 600 4th Ave.

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Commercial Core

This project provides for the preservation and long-term maintenance of City Hall. The funds dedicated to this project are raised through departmental space rent and, for the 2005-06 biennium, FFD fund balance. Work over the 2005-06 biennium includes, but is not limited to, the enhancement of the HVAC in the seventh floor main conference room and the installation of security film on the building's annealed glass to provide explosive blast protection. Specific funding levels and work items for 2007 and beyond have not been identified, but are anticipated to average about 1% of the building's replacement cost annually over the long-term.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Department Space Allocation Charges	0	0	250	0	0	0	0	0	250
Project Total:	0	0	250	0	0	0	0	0	250
Fund Appropriations/Allocations									
Cumulative Reserve Subfund, Asset Preservation Subaccount - Fleets and Facilities	0	0	250	0	0	0	0	0	250
Appropriations Total*	0	0	250	0	0	0	0	0	250
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		0	75	175	0	0	0	0	250

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Fleets & Facilities

Civic Center Plan - Key Tower, Park 90/5, and Other Projects

BCL Name: Civic Center Plan - Key Tower, Park 90/5, and Other Projects **BCL Code:** A34200-2
Type: Improved Facility **Start Date:** 3rd Quarter 1998
Project ID: A34200-2 **End Date:** 4th Quarter 2006

Location: 600 4th Ave. **Neighborhood District:** Downtown
Neighborhood Plan: DUCPG (Downtown Urban Center Planning Group) **Urban Village:** Commercial Core

This umbrella project consists of multiple smaller projects creating the Civic Center complex in downtown Seattle. Elements included within this project are: tenant improvements at Seattle Municipal Tower - \$25.81 million, expected completion 2006; tenant improvements at Park 90/5 - \$15.8 million, expected completion 2004; transaction costs related to the sale of the Alaska Building - \$450,000, expected completion 2005; demolition costs for the Municipal Building and Public Safety Building - \$11.9 million, expected completion 2006; acquisition of the SeaPark Garage - \$19.49 million, completed 1999; open space for the Justice Center Plaza and City Hall plaza - \$14.32 million, expected completion 2004; access improvements at the base of the Seattle Municipal Tower - \$4.55 million, completed 2004; creation of retail and civic space on the northwest corner of the new City Hall - \$4.85 million, expected completion 2005; Civic Center Master Plan costs - \$1.16 million, expected completion 2006; and Public Safety Building Redevelopment Planning - \$410,000.

Seattle Municipal Tower improvements and Park 90/5 renovations are anticipated to achieve the LEED Silver standard. New buildings within the Civic Center complex are expected to reduce operations and maintenance costs compared to what is currently being spent on the City's municipal buildings.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Obligation Bonds	1,946	1,349	0	0	0	0	0	0	3,295
Property Sales and General Obligation Bonds	61,513	33,982	0	0	0	0	0	0	95,495
Project Total:	63,459	35,331	0	0	0	0	0	0	98,790
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	1,946	1,349	0	0	0	0	0	0	3,295
Municipal Civic Center Fund	61,513	33,982	0	0	0	0	0	0	95,495
Appropriations Total*	63,459	35,331	0	0	0	0	0	0	98,790
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	
Spending Plan		19,831	11,000	4,500	0	0	0	0	35,331

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Fleets & Facilities

Civic Center Signage

BCL Name: General Government Facilities - General

BCL Code: A1GM1

Type: New Facility

Start Date: 1st Quarter 2005

Project ID: A1GM103

End Date: 4th Quarter 2005

Location: 600 4th Ave.

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Commercial Core

This project provides free-standing exterior directional signage within the Civic Center. This signage serves as geographic and visual markers at key locations and identifies accessible routes, navigation, and orientation for Civic Center visitors.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Property Sales and Interest Earnings	0	0	125	0	0	0	0	0	125
Project Total:	0	0	125	0	0	0	0	0	125
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	125	0	0	0	0	0	125
Appropriations Total*	0	0	125	0	0	0	0	0	125
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	

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Fleets & Facilities

Colman School - African American Heritage Museum

BCL Name: General Government Facilities - Community-Based

BCL Code: A1GM2

Type: Improved Facility

Start Date: 1st Quarter 2006

Project ID: A1GM204

End Date: 1st Quarter 2007

Location: 2401 S Irving St.

Neighborhood District: Southeast

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

The Urban League of Metropolitan Seattle proposes to rehabilitate the former Colman School (near 23rd Avenue S and Rainier Avenue S) to house a new African American Heritage Museum, affordable rental housing and office space. The City intends to commit \$1 million toward this project. Project costs including acquisition, construction, and museum endowment total approximately \$17 million. Other project funders include the Seattle Foundation, Washington Mutual Bank, and the Boeing Employee Community Fund. The Urban League intends to secure funding from other public and private sources. Release of City funds is contingent upon an agreement between the City and the Urban League.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Property Sales and Interest Earnings	0	0	0	1,000	0	0	0	0	1,000
Project Total:	0	0	0	1,000	0	0	0	0	1,000
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	0	1,000	0	0	0	0	1,000
Appropriations Total*	0	0	0	1,000	0	0	0	0	1,000
O & M Costs (Savings)			0	0	0	0	0	0	

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2005-2010 Proposed Capital Improvement Program

Fleets & Facilities

Community-Based Facilities

BCL Name: General Government Facilities - Community-Based

BCL Code: A1GM2

Type: Rehabilitation or Restoration

Start Date: 4th Quarter 2003

Project ID: A1GM201

End Date: 2nd Quarter 2007

Location: Various

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

For the 2005-06 biennium, this project performs major maintenance on two community-based facilities - the Central Area Senior Center and the Southeast Health Clinic. These City-owned facilities are managed by the Fleets and Facilities Department and are occupied by community organizations with mutual-offsetting-benefit agreements with the City. Work at the Central Area Senior Center (500 30th Ave. S) includes the replacement of water piping and renovation of the water heating systems. Work at the Southeast Health Clinic (4400 37th Ave. S) uses \$140,000 of Community Development Block Grant funds and includes the replacement of water heaters and heat pumps. There are no increased operations and maintenance costs associated with this project.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Federal Community Development Block Grant	0	0	140	0	0	0	0	0	140
Real Estate Excise Taxes I	131	134	100	0	0	0	0	0	365
Project Total:	131	134	240	0	0	0	0	0	505
Fund Appropriations/Allocations									
Community Development Block Grant Fund	0	0	140	0	0	0	0	0	140
Cumulative Reserve Subfund - REET I Subaccount	131	134	100	0	0	0	0	0	365
Appropriations Total*	131	134	240	0	0	0	0	0	505
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		40	166	168	0	0	0	0	374

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2005-2010 Proposed Capital Improvement Program

Fleets & Facilities

DoIT Radio Shop - Asset Preservation

BCL Name: Asset Preservation - Shops and Yards - Fleets

BCL Code: A1AP4

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2005

Project ID: A1AP404

End Date: Ongoing

Location: 1933 Minor Ave.

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Denny Triangle

This project provides for the preservation and long-term maintenance of DoIT's Radio Shop. The funds dedicated to this project are raised through departmental space rent and, for the 2005-06 biennium, FFD fund balance. Work over the 2005-06 biennium includes, but is not limited to, items such as the sealing of exterior masonry and the replacement of the HVAC system. Specific funding levels and work items for 2007 and beyond have not been identified, but are anticipated to average about 1% of the building's replacement cost annually over the long-term.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Department Space Allocation Charges	0	0	117	0	0	0	0	0	117
Project Total:	0	0	117	0	0	0	0	0	117
Fund Appropriations/Allocations									
Cumulative Reserve Subfund, Asset Preservation Subaccount - Fleets and Facilities	0	0	117	0	0	0	0	0	117
Appropriations Total*	0	0	117	0	0	0	0	0	117
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	
Spending Plan		0	35	82	0	0	0	0	117

Earthquake Repair - Park 90/5

BCL Name: Earthquake Repair - Park 90/5

BCL Code: A12930E

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2001

Project ID: A12930E

End Date: 4th Quarter 2005

Location: 2203 Airport Wy. S

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project repairs damage to Park 90/5 resulting from the February 28, 2001, Nisqually Earthquake. Damage was sustained to the roof, floor, and walls of Buildings A and C. The repairs have been substantially completed, but this project remains open pending settlement of legal claims with the City's insurance company. The City expects the insurer to reimburse all of the City's costs.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Obligation Bonds	9,470	3,230	0	0	0	0	0	0	12,700
Project Total:	9,470	3,230	0	0	0	0	0	0	12,700
Fund Appropriations/Allocations									
2003 LTGO Capital Project Fund	9,470	3,230	0	0	0	0	0	0	12,700
Appropriations Total*	9,470	3,230	0	0	0	0	0	0	12,700
O & M Costs (Savings)			0	0	0	0	0	0	

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Fleets & Facilities

Emergency Community Disaster Supplies

BCL Name: Emergency Community Disaster Supplies

BCL Code: A1FL303

Type: New Facility

Start Date: 3rd Quarter 2004

Project ID: A1FL303

End Date: 1st Quarter 2006

Location: Various Locations

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project constructs and/or procures several supply storage units to be installed on concrete pads on City-owned property in geographically strategic areas. Each unit holds enough supplies for approximately 1,000 people. The Fire Facilities and Emergency Response Levy provides for initial supplies to stock the units; the Red Cross assumes responsibility for their ongoing maintenance and associated costs.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	760	0	0	0	0	0	0	760
Project Total:	0	760	0	0	0	0	0	0	760
Fund Appropriations/Allocations									
2003 Fire Facilities Subfund	0	760	0	0	0	0	0	0	760
Appropriations Total*	0	760	0	0	0	0	0	0	760
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		76	228	456	0	0	0	0	760

Emergency Community Shelters Power Supply

BCL Name: Emergency Community Shelters Power Supply

BCL Code: A1FL304

Type: New Facility

Start Date: 3rd Quarter 2004

Project ID: A1FL304

End Date: 1st Quarter 2006

Location: Various Locations

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project purchases several trailer-mounted generators and provides for their installation at several Parks Department sites throughout the city. (The Parks Department provides shelter in the event of an emergency; the Red Cross operates this shelter.) Generators of this size power the internal lighting systems and a number of specially wired outlets in the community centers. Community centers designated as shelter facilities are the Bitter Lake and Meadowbrook community centers in North Seattle, the Queen Anne and Garfield community centers in central Seattle, and the Delridge and Rainier Beach community centers in south Seattle. The project, in addition to procuring and installing supplemental power supply equipment, wires the Queen Anne and Rainier Beach community centers with transfer switches necessary to accept portable power. Ongoing operations and maintenance costs are paid by the Department of Parks and Recreation.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	480	0	0	0	0	0	0	480
Project Total:	0	480	0	0	0	0	0	0	480
Fund Appropriations/Allocations									
2003 Fire Facilities Subfund	0	480	0	0	0	0	0	0	480
Appropriations Total*	0	480	0	0	0	0	0	0	480
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	
Spending Plan		176	304	0	0	0	0	0	480

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Fleets & Facilities

Emergency Fire Suppression Water Supply

BCL Name: Emergency Fire Suppression Water Supply

BCL Code: A1FL302

Type: New Facility

Start Date: 3rd Quarter 2004

Project ID: A1FL302

End Date: 1st Quarter 2006

Location: Various Locations

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project has three components. First, hardened hydrants are installed at several reservoirs and water storage tanks. These hardened hydrants provide easier access to water supplies and allow water to be drawn from a reservoir without contamination. Second, pumping points (also known as dry hydrants) and hook-up points for fire trucks are established directly into Lake Union, Lake Washington, and Elliott Bay. Third, large diameter hose is stockpiled in geographically strategic areas and is increased from three and a half inches to about six inches. These actions increase firefighters' range when using water from reservoirs, lakes, or saltwater. Operations and maintenance costs are not expected to be significant, and are paid by the Seattle Fire Department and Seattle Public Utilities.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	820	0	0	0	0	0	0	820
Project Total:	0	820	0	0	0	0	0	0	820
Fund Appropriations/Allocations									
2003 Fire Facilities Subfund	0	820	0	0	0	0	0	0	820
Appropriations Total*	0	820	0	0	0	0	0	0	820
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	
Spending Plan		300	520	0	0	0	0	0	820

**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 Name: Emergency Generators

BCL Code: A16173

Type: New Investment

Start Date: Ongoing

Project ID: A16173

End Date: 4th Quarter 2005

Location: Various Locations

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This program implements the emergency power component of the City's emergency response plan by providing backup power to critical City facilities in case of an emergency. The program is anticipated to be fully completed at the end of 2005, with generators installed at all identified critical City facilities. Operations and maintenance costs identified below are included in the Fleets and Facilities operating budget.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	296	0	0	0	0	0	0	0	296
Property Sales and Interest Earnings	1,838	437	0	0	0	0	0	0	2,275
Project Total:	2,134	437	0	0	0	0	0	0	2,571
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	296	0	0	0	0	0	0	0	296
Cumulative Reserve Subfund - Unrestricted Subaccount	1,838	437	0	0	0	0	0	0	2,275
Appropriations Total*	2,134	437	0	0	0	0	0	0	2,571
O & M Costs (Savings)			18	21	25	28	32	36	160
Spending Plan		400	37	0	0	0	0	0	437

**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 Operations Center

BCL Name: Emergency Operations Center

BCL Code: A1FL301

Type: New Facility

Start Date: 1st Quarter 2004

Project ID: A1FL301

End Date: 2nd Quarter 2007

Location: 300 5th Ave.

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: International District

This project relocates the Emergency Operations Center (EOC) from Fire Station 02 to a new facility co-located with the new "Fire Station 10" project (A1FL110) and "Fire Alarm Center" project (A1FL201). The funding for this project includes land acquisition for the project's share of the overall site costs. Potential project elements include an operations area and 24-hour duty room, media briefing room, director and staff offices, communications center, and a secure reception area. Operations and maintenance costs are incorporated into future Seattle Police Department budgets.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	16,638	0	0	0	0	0	0	16,638
Project Total:	0	16,638	0	0	0	0	0	0	16,638
Fund Appropriations/Allocations									
2003 Fire Facilities Subfund	0	16,638	0	0	0	0	0	0	16,638
Appropriations Total*	0	16,638	0	0	0	0	0	0	16,638
O & M Costs (Savings)			0	0	95	98	101	104	398
Spending Plan		6,222	1,503	7,517	1,396	0	0	0	16,638

Fire Alarm Center

BCL Name: Fire Alarm Center

BCL Code: A1FL201

Type: New Facility

Start Date: 2nd Quarter 2004

Project ID: A1FL201

End Date: 2nd Quarter 2007

Location: 300 5th Ave.

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: International District

This project constructs a new Fire Alarm Center (FAC), the primary 911 dispatch center for the Seattle Fire Department. The FAC is co-located with a new "Fire Station 10" project (A1FL110) and a new "Emergency Operations Center" project (A1FL301). Operations and maintenance costs will be incorporated into future Seattle Fire Department budgets.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	12,258	0	0	0	0	0	0	12,258
Project Total:	0	12,258	0	0	0	0	0	0	12,258
Fund Appropriations/Allocations									
2003 Fire Facilities Subfund	0	12,258	0	0	0	0	0	0	12,258
Appropriations Total*	0	12,258	0	0	0	0	0	0	12,258
O & M Costs (Savings)			0	0	50	51	53	54	208
Spending Plan		368	1,716	8,581	1,594	0	0	0	12,258

**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 Name: Fire Station 02
Type: Improved Facility
Project ID: A1FL102

BCL Code: A1FL102
Start Date: 1st Quarter 2006
End Date: 1st Quarter 2009

Location: 2334 4th Ave.

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Belltown

This project is a major renovation and expansion of Fire Station 02 to address current structural and systems inadequacies. The expansion also permits Fire Station 02 to house an emergency fragmentation cache positioned to respond to seismic and human-made disasters that could isolate certain areas of the city. After the City's Emergency Operations Center (see project A1FL301) and Fire Alarm Center (see project A1FL201) move to a new Fire Station 10, a wellness and fitness center serving the Fire Department is constructed in the vacated space. This Fire Facilities and Emergency Response Levy Program project relies upon non-Levy funding sources anticipated to be funded with general government capital funding (e.g., Cumulative Reserve Subfund) at the time of the Levy passage. Final funding levels for 2007 through 2010 will be determined through future budget legislation proposed by the Mayor and acted upon by the City Council and may vary from what is displayed below.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	5,635	0	0	0	0	5,635
Real Estate Excise Taxes I	0	0	0	1,059	0	681	0	0	1,740
Project Total:	0	0	0	6,694	0	681	0	0	7,375
Fund Appropriations/Allocations									
2003 Fire Facilities Subfund	0	0	0	5,635	0	0	0	0	5,635
Cumulative Reserve Subfund - REET I Subaccount	0	0	0	1,059	0	681	0	0	1,740
Appropriations Total*	0	0	0	6,694	0	681	0	0	7,375
O & M Costs (Savings)			0	0	0	0	161	165	326
Spending Plan		0	0	221	1,033	5,163	959	0	7,375

**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 Name: Fire Station 06

BCL Code: A1FL106

Type: New Facility

Start Date: 1st Quarter 2007

Project ID: A1FL106

End Date: 4th Quarter 2010

Location: TBD

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project rebuilds Fire Station 06 at a new location. The City's final siting decision will primarily address operational and response requirements. The existing structure will be nominated for historic landmark designation to protect its historic character and will no longer serve as a fire station. The City intends to convey this property and use the proceeds to fund other fire facilities. The new Fire Station 06 will house the same functions as the existing facility and will provide the full complement of services typical of a station of its size. Operations and maintenance costs will be incorporated into future Seattle Fire Department budgets.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	5,557	0	0	0	5,557
Project Total:	0	0	0	0	5,557	0	0	0	5,557
Fund Appropriations/Allocations									
2003 Fire Facilities Subfund	0	0	0	0	5,557	0	0	0	5,557
Appropriations Total*	0	0	0	0	5,557	0	0	0	5,557
O & M Costs (Savings)			0	0	0	0	0	74	74
Spending Plan		0	0	0	167	778	3,890	722	5,557

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Fleets & Facilities

Fire Station 08

BCL Name: Fire Station 08
Type: Improved Facility
Project ID: A1FL108

BCL Code: A1FL108
Start Date: 1st Quarter 2010
End Date: 1st Quarter 2012

Location: 110 Lee St.

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Queen Anne

This project provides a seismic and safety upgrade for Fire Station 08 that will include some additional seismic bracing to meet current codes. Other improvements include a modest expansion to the east, on the existing site, to create space to house decontamination equipment, bunker gear, additional apparatus storage, vehicle maintenance functions, and a laundry room. The existing administration and apparatus support areas will be remodeled to accommodate major disaster and EMS storage as well as a battery charging area. The station's second floor will remain as is except for a seismic retrofit. The station will continue to house one engine company and a ladder unit. While the station is being upgraded, an interim facility will be sited within the neighborhood to provide continuity of fire and medic service until the station project is complete. The Seattle Fire Department funds operations and maintenance costs.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	0	0	0	1,451	1,451
Project Total:	0	0	0	0	0	0	0	1,451	1,451
Fund Appropriations/Allocations									
2003 Fire Facilities Subfund	0	0	0	0	0	0	0	1,451	1,451
Appropriations Total*	0	0	0	0	0	0	0	1,451	1,451
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		0	0	0	0	0	0	145	145

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2005-2010 Proposed Capital Improvement Program

Fleets & Facilities

Fire Station 09

BCL Name: Fire Station 09
Type: Improved Facility
Project ID: A1FL109

BCL Code: A1FL109
Start Date: 1st Quarter 2010
End Date: 1st Quarter 2013

Location: 3829 Linden Ave. N

Neighborhood District: Lake Union

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Fremont

This project rebuilds Fire Station 09 at its existing location. At 50 years of age, the station building has reached the end of its useful life. When the station is complete, it will meet all current seismic safety codes and provide the full complement of services typical of a one-engine station. This Fremont location will continue to provide compressed air fill service for the north end and continue to house one engine company. While the station is under construction, an interim facility will be sited within the neighborhood to provide continuity of fire and medic service until the station project is complete. The Seattle Fire Department funds operations and maintenance costs.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	0	0	0	4,352	4,352
Project Total:	0	0	0	0	0	0	0	4,352	4,352
Fund Appropriations/Allocations									
2003 Fire Facilities Subfund	0	0	0	0	0	0	0	4,352	4,352
Appropriations Total*	0	0	0	0	0	0	0	4,352	4,352
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		0	0	0	0	0	0	131	131

Fire Station 10

BCL Name: Fire Station 10
Type: New Facility
Project ID: A1FL110

BCL Code: A1FL110
Start Date: 2nd Quarter 2004
End Date: 2nd Quarter 2007

Location: 300 5th Ave.

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: International District

This project builds a new, relocated Fire Station 10. The new station houses the same functions as the existing facility, however, the existing reserve hazmat unit is slated to move to Fire Station 31. The new Fire Station 10 is co-located with a new "Fire Alarm Center" project (A1FL201) and a new "Emergency Operations Center" project (A1FL301). Operations and maintenance costs will be incorporated into future Seattle Fire Department budgets.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	13,805	0	0	0	0	0	0	13,805
Project Total:	0	13,805	0	0	0	0	0	0	13,805
Fund Appropriations/Allocations									
2003 Fire Facilities Subfund	0	13,805	0	0	0	0	0	0	13,805
Appropriations Total*	0	13,805	0	0	0	0	0	0	13,805
O & M Costs (Savings)			0	0	42	43	45	46	176
Spending Plan		414	1,933	9,664	1,795	0	0	0	13,805

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Fleets & Facilities

Fire Station 11

BCL Name: Fire Station 11

BCL Code: A1FL111

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2009

Project ID: A1FL111

End Date: 1st Quarter 2011

Location: 1514 SW Holden St.

Neighborhood District: Delridge

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project provides additional seismic bracing necessary for Fire Station 11 to meet current codes. The station also receives a modest remodel to provide capacity for apparatus bay support functions, including decontamination, crew preparation, and vehicle maintenance areas. The station will continue to house one engine company and a reserve ladder unit. Operations and maintenance costs will be incorporated into future Seattle Fire Department budgets. This Fire Facilities Levy Program project relies upon non-Levy funding sources anticipated to be funded with general government capital funding (e.g., Cumulative Reserve Subfund) at the time of the Levy passage. Final funding levels for 2007 through 2010 will be determined through future budget legislation proposed by the Mayor and acted upon by the City Council and may vary from what is displayed below.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	0	0	0	0	0	0	679	699	1,378
Project Total:	0	0	0	0	0	0	679	699	1,378
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	0	0	0	0	0	679	699	1,378
Appropriations Total*	0	0	0	0	0	0	679	699	1,378
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		0	0	0	0	0	138	896	1,034

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Fleets & Facilities

Fire Station 13

BCL Name: Fire Station 13

BCL Code: A1FL113

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2008

Project ID: A1FL113

End Date: 1st Quarter 2010

Location: 3601 Beacon Ave. S

Neighborhood District: Greater Duwamish

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project provides additional seismic bracing necessary for Fire Station 13 to meet current codes. The station also receives a modest remodel to provide capacity for apparatus bay support functions, including decontamination, crew preparation, and vehicle maintenance areas. The station continues to house one engine company. It will no longer serve as the lead station for Battalion V; Fire Station 14 assumes this responsibility. Operations and maintenance costs will be incorporated into future Seattle Fire Department budgets. This Fire Facilities Levy Program project relies upon non-Levy funding sources anticipated to be funded with general government capital funding (e.g., Cumulative Reserve Subfund) at the time of the Levy passage. Final funding levels for 2007 through 2010 will be determined through future budget legislation proposed by the Mayor and acted upon by the City Council and may vary from what is displayed below.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	0	0	0	0	0	209	526	0	735
Project Total:	0	0	0	0	0	209	526	0	735
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	0	0	0	0	209	526	0	735
Appropriations Total*	0	0	0	0	0	209	526	0	735
O & M Costs (Savings)			0	0	0	0	0	(5)	-5
Spending Plan		0	0	0	0	74	478	184	735

**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 Name: Fire Station 14
Type: Improved Facility
Project ID: A1FL114

BCL Code: A1FL114
Start Date: 1st Quarter 2007
End Date: 1st Quarter 2010

Location: 3224 4th Ave. S
Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood District: Greater Duwamish
Urban Village: Not in an Urban Village

This project provides for a major renovation and expansion for Fire Station 14. A seismic retrofit, potentially an upgrade of the existing piling foundation, expansion of crew space and equipment storage, and a reconfiguration of the apparatus bays to increase available space and functionality will be included in the project. Two existing bays are remodeled to accommodate current apparatus and keep the rescue units out of the weather. Fire Station 14 is to assume the duties of lead station for Battalion V, covering much of south Seattle east of the Duwamish River. The remodel and construction of a second building on site allows the station to house a battalion chief unit and reserve battalion chief unit. This second building houses the tunnel rescue unit as well. Operations and maintenance costs will be incorporated into future Seattle Fire Department budgets.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	5,794	0	0	0	5,794
Project Total:	0	0	0	0	5,794	0	0	0	5,794
Fund Appropriations/Allocations									
2003 Fire Facilities Subfund	0	0	0	0	5,794	0	0	0	5,794
Appropriations Total*	0	0	0	0	5,794	0	0	0	5,794
O & M Costs (Savings)			0	0	0	0	0	(10)	-10
Spending Plan		0	0	0	174	811	4,056	753	5,794

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Fleets & Facilities

Fire Station 16

BCL Name: Fire Station 16
Type: Improved Facility
Project ID: A1FL116

BCL Code: A1FL116
Start Date: 1st Quarter 2009
End Date: 1st Quarter 2011

Location: 6846 Oswego Pl. NE

Neighborhood District: Northwest

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Green Lake

This project provides additional seismic bracing necessary for Fire Station 16 to meet current codes. The station's existing handball court and a portion of the bunkrooms are converted into space to accommodate decontamination equipment, as well as crew preparation and vehicle maintenance functions. The bunk area is remodeled for gender separation and the existing open watch office is remodeled into a station office and lobby that improves operations and provides greater security. The remodel requires the transfer of Fire Station 16's existing medic unit to Fire Station 17 in order to improve the bay housing the station's engine unit. The Seattle Fire Department funds operations and maintenance costs. This Fire Facilities Levy Program project relies upon non-Levy funding sources anticipated to be funded with general government capital funding (e.g., Cumulative Reserve Subfund) at the time of the Levy passage. Final funding levels for 2007 through 2010 will be determined through future budget legislation proposed by the Mayor and acted upon by the City Council and may vary from what is displayed below.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	0	0	0	0	0	0	454	468	922
Project Total:	0	0	0	0	0	0	454	468	922
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	0	0	0	0	0	454	468	922
Appropriations Total*	0	0	0	0	0	0	454	468	922
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		0	0	0	0	0	92	599	692

*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 Name: Fire Station 17
Type: Improved Facility
Project ID: A1FL117

BCL Code: A1FL117
Start Date: 1st Quarter 2006
End Date: 1st Quarter 2009

Location: 1050 NE 50th St.

Neighborhood District: Northeast

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: University District

This project expands and remodels the building while largely preserving its potentially historic character. This expansion permits Station 17 to assume responsibility as the lead station for Battalion VI, covering Seattle's northeast sector, the Eastlake neighborhood, and a portion of Capitol Hill. Following the expansion, Fire Station 17 has room to house the battalion chief's office and to support the battalion's training activities. The expansion also creates greater capacity for the existing engine and ladder truck. The existing apparatus bay houses a medic unit moved from Fire Station 16. An existing handball court is remodeled to provide a kitchen and dayroom area on the second floor, and a small addition to the second floor accommodates physical training functions. Operations and maintenance costs will be incorporated into future Seattle Fire Department budgets. This Fire Facilities Levy Program project relies upon non-Levy funding sources anticipated to be funded with general government capital funding (e.g., Cumulative Reserve Subfund) at the time of the Levy passage.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	3,514	0	0	0	0	3,514
Real Estate Excise Taxes I	0	0	0	589	0	0	0	0	589
Project Total:	0	0	0	4,103	0	0	0	0	4,103
Fund Appropriations/Allocations									
2003 Fire Facilities Subfund	0	0	0	3,514	0	0	0	0	3,514
Cumulative Reserve Subfund - REET I Subaccount	0	0	0	589	0	0	0	0	589
Appropriations Total*	0	0	0	4,103	0	0	0	0	4,103
O & M Costs (Savings)			0	0	0	0	63	65	128
Spending Plan		0	0	123	574	2,872	533	0	4,103

**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 Name: Fire Station 20

BCL Code: A1FL120

Type: New Facility

Start Date: 1st Quarter 2009

Project ID: A1FL120

End Date: 1st Quarter 2012

Location: TBD

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project builds a new Fire Station 20 at a new location, given that renovation of this small and obsolete station is not cost-effective. The City's siting decision will primarily address operational and response requirements. The City intends to convey the existing property and use the proceeds to fund other fire facilities. The rebuilt station will meet all current seismic safety codes and provide the full complement of services typical of a station housing one engine and one reserve unit. Given the proximity of this station to the Lake Washington Ship Canal, Fire Station 20 is also expected to accommodate a new storage area for marine rescue equipment to serve the city's north end. Operations and maintenance costs will be incorporated into future Seattle Fire Department budgets. This Fire Facilities Levy Program project relies upon non-Levy funding sources anticipated at the time of the Levy passage to be funded with proceeds from the sale of surplus City property (former fire stations). Final funding levels for 2007 through 2010 will be dependent on actual proceeds from the sale of surplus City property. They are to be determined through future budget legislation proposed by the Mayor and acted upon by the City Council and may vary from what is displayed below.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Property Sales and Interest Earnings	0	0	0	0	0	0	2,050	0	2,050
Seattle Voter-Approved Levy	0	0	0	0	0	0	2,250	0	2,250
Project Total:	0	0	0	0	0	0	4,300	0	4,300
Fund Appropriations/Allocations									
2003 Fire Facilities Subfund	0	0	0	0	0	0	4,300	0	4,300
Appropriations Total*	0	0	0	0	0	0	4,300	0	4,300
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		0	0	0	0	0	129	602	731

**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 Name: Fire Station 21

BCL Code: A1FL121

Type: New Facility

Start Date: 1st Quarter 2009

Project ID: A1FL121

End Date: 1st Quarter 2012

Location: 7304 Greenwood Ave. N

Neighborhood District: Northwest

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Greenwood

This project rebuilds the existing Fire Station 21 on an expanded site given that renovation of this obsolete facility is not feasible. The rebuilt Fire Station 21 will meet all current seismic safety codes and provide the full complement of services typical of a station of its size. It also continues to house Engine 21 and the Department's Mass Casualty Unit. Operations and maintenance costs will be incorporated into future Seattle Fire Department budgets.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	0	0	3,968	0	3,968
Project Total:	0	0	0	0	0	0	3,968	0	3,968
Fund Appropriations/Allocations									
2003 Fire Facilities Subfund	0	0	0	0	0	0	3,968	0	3,968
Appropriations Total*	0	0	0	0	0	0	3,968	0	3,968
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		0	0	0	0	0	119	556	675

Fire Station 22

BCL Name: Fire Station 22

BCL Code: A1FL122

Type: Improved Facility

Start Date: 1st Quarter 2010

Project ID: A1FL122

End Date: 1st Quarter 2013

Location: 901 E Roanoke St.

Neighborhood District: East District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Eastlake

This project rebuilds Fire Station 22 in the same location on an expanded site. Fire Station 22 is 40 years old and is inadequately sized for current fire operations. Although the existing site has limited parking, it is large enough to accommodate an upgraded facility within minimal additional land. Following the station's rebuild, it will continue to house the E22 engine company and the Department's Incident Command Unit. While the station is under construction, an interim facility will be sited within the neighborhood to provide continuity of fire and medic service until the station project is complete. The Seattle Fire Department funds operations and maintenance costs.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	0	0	0	4,853	4,853
Project Total:	0	0	0	0	0	0	0	4,853	4,853
Fund Appropriations/Allocations									
2003 Fire Facilities Subfund	0	0	0	0	0	0	0	4,853	4,853
Appropriations Total*	0	0	0	0	0	0	0	4,853	4,853
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		0	0	0	0	0	0	146	146

**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 Name: Fire Station 24

BCL Code: A1FL124

Type: Improved Facility

Start Date: 1st Quarter 2010

Project ID: A1FL124

End Date: 1st Quarter 2012

Location: 401 N 130th St.

Neighborhood District: Northwest

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Bitter Lake Village

This project provides seismic and safety upgrades for Fire Station 24 and additional seismic bracing to meet current codes. The project also constructs a small addition to the building's footprint and a major interior reconfiguration. The reconfiguration will upgrade the existing crew area on the west side of the building and convert the existing crew area on the east side of the building into space that can also accommodate decontamination equipment as well as crew preparation and vehicle maintenance functions. While Fire Station 24 is being upgraded, an interim facility will be sited within the neighborhood to provide continuity of fire and medic service until the station project is complete. The Seattle Fire Department funds operations and maintenance costs.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	0	0	0	1,210	1,210
Project Total:	0	0	0	0	0	0	0	1,210	1,210
Fund Appropriations/Allocations									
2003 Fire Facilities Subfund	0	0	0	0	0	0	0	1,210	1,210
Appropriations Total*	0	0	0	0	0	0	0	1,210	1,210
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		0	0	0	0	0	0	121	121

**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 Name: Fire Station 25
Type: Improved Facility
Project ID: A1FL125

BCL Code: A1FL125
Start Date: 1st Quarter 2010
End Date: 1st Quarter 2012

Location: 1300 E Pine St.

Neighborhood District: East District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Capitol Hill

This project provides seismic and safety upgrades for Fire Station 25 and additional seismic bracing to meet current codes. The project also requires a space reconfiguration so that apparatus bay support functions - including areas for decontamination, crew preparation, and vehicle maintenance - can be accommodated immediately adjacent to the actual bays themselves. A small addition to the building will provide approximately 500 square feet of storage space. Station operations moves Fire Station 25's existing battalion chief unit and reserve battalion chief unit to Fire Station 02. Despite this move, Fire Station 25 would remain the lead station for Battalion II. The transfer is planned because Fire Station 02 offers ample room for multiple apparatus bays and would permit Fire Station 25 the capacity to house another medic unit if future demand warrants the service expansion. While the station is being upgraded, an interim facility will be sited within the neighborhood to provide continuity of fire and medic service until the station project is complete. The Seattle Fire Department funds operations and maintenance costs.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	0	0	0	1,260	1,260
Project Total:	0	0	0	0	0	0	0	1,260	1,260
Fund Appropriations/Allocations									
2003 Fire Facilities Subfund	0	0	0	0	0	0	0	1,260	1,260
Appropriations Total*	0	0	0	0	0	0	0	1,260	1,260
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		0	0	0	0	0	0	126	126

*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 Name: Fire Station 27

BCL Code: A1FL127

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2009

Project ID: A1FL127

End Date: 1st Quarter 2011

Location: 1000 S Myrtle St.

Neighborhood District: Greater Duwamish

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project provides additional seismic bracing necessary for Fire Station 27 to meet current codes. The station also receives interior remodeling to accommodate apparatus bay support functions, including decontamination equipment and crew preparation and vehicle maintenance functions. As part of this remodel, the east apparatus bay is reconfigured to house these support functions. Two full apparatus bays continue to house the station's engine and the mobile decontamination unit. Operations and maintenance costs will be incorporated into future Seattle Fire Department budgets. This Fire Facilities Levy Program project relies upon non-Levy funding sources anticipated to be funded with general government capital funding (e.g., Cumulative Reserve Subfund) at the time of the Levy passage. Final funding levels for 2007 through 2010 will be determined through future budget legislation proposed by the Mayor and acted upon by the City Council and may vary from what is displayed below.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	0	0	0	0	0	0	521	536	1,057
Project Total:	0	0	0	0	0	0	521	536	1,057
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	0	0	0	0	0	521	536	1,057
Appropriations Total*	0	0	0	0	0	0	521	536	1,057
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		0	0	0	0	0	106	687	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

Fire Station 28

BCL Name: Fire Station 28
Type: Improved Facility
Project ID: A1FL128

BCL Code: A1FL128
Start Date: 1st Quarter 2006
End Date: 1st Quarter 2009

Location: 5968 Rainier Ave. S

Neighborhood District: Southeast

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project renovates and expands the existing Fire Station 28 to accommodate additional equipment, apparatus, and crew support functions. The main level receives a full seismic retrofit and is reconfigured to accommodate a third apparatus bay. The other major change to Fire Station 28 is construction of a new 5,400-square-foot building at the rear of the main station site to accommodate the Fire Department's Metropolitan Medical Response System, and Urban Search and Rescue units. Following the upgrade, Fire Station 28 continues to house the engine, ladder, and medic units, and provides storage space for equipment associated with the Urban Search and Rescue and Metropolitan Medical Response System. Operations and maintenance costs will be incorporated into future Seattle Fire Department budgets. This Fire Facilities Levy Program project also relies upon non-Levy funding sources anticipated to be funded with general government capital funding (e.g., Cumulative Reserve Subfund) at the time of the Levy passage.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	5,373	0	0	0	0	5,373
Real Estate Excise Taxes I	0	0	0	901	0	0	0	0	901
Project Total:	0	0	0	6,274	0	0	0	0	6,274
Fund Appropriations/Allocations									
2003 Fire Facilities Subfund	0	0	0	5,373	0	0	0	0	5,373
Cumulative Reserve Subfund - REET I Subaccount	0	0	0	901	0	0	0	0	901
Appropriations Total*	0	0	0	6,274	0	0	0	0	6,274
O & M Costs (Savings)			0	0	0	0	147	151	298
Spending Plan		0	0	188	878	4,392	816	0	6,274

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

2005-2010 Proposed Capital Improvement Program

Fleets & Facilities

Fire Station 30

BCL Name: Fire Station 30

BCL Code: A1FL130

Type: New Facility

Start Date: 1st Quarter 2008

Project ID: A1FL130

End Date: 1st Quarter 2011

Location: 2931 Mount Baker Dr. S

Neighborhood District: Southeast

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: North Rainier

This project rebuilds Fire Station 30 at its existing location. The building's square footage is more than doubled due to a small expansion of the building's footprint and its expected design as a two-story building. The complete station continues to house one engine company and a reserve engine. It also meets all current seismic safety codes and provides the full complement of services typical of a station of its size. Operations and maintenance costs will be incorporated into future Seattle Fire Department budgets.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	0	3,951	0	0	3,951
Project Total:	0	0	0	0	0	3,951	0	0	3,951
Fund Appropriations/Allocations									
2003 Fire Facilities Subfund	0	0	0	0	0	3,951	0	0	3,951
Appropriations Total*	0	0	0	0	0	3,951	0	0	3,951
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		0	0	0	0	119	553	2,766	3,437

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

2005-2010 Proposed Capital Improvement Program

Fleets & Facilities

Fire Station 31

BCL Name: Fire Station 31

BCL Code: A1FL131

Type: Improved Facility

Start Date: 1st Quarter 2006

Project ID: A1FL131

End Date: 4th Quarter 2008

Location: 1319 N Northgate Wy.

Neighborhood District: Northwest

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Aurora-Licton

This project provides additional seismic bracing necessary for Fire Station 31 to meet current codes. Also, two additions will be made on the west and east sides of the building with a combined area of approximately 2,500 square feet to create capacity for a new apparatus support area that will accommodate decontamination equipment and crew preparation and vehicle maintenance functions as well as to provide capacity to house another medic unit if future demand warrants the service expansion. At the conclusion of the project, Fire Station 31 will house a hazmat reserve unit intended to serve the north end of Seattle that is transferred from Fire Station 10. The station will continue to house an engine, ladder, medic unit, and trailer-mounted generator. While the station is being upgraded, an interim facility will be sited within the neighborhood to provide continuity of fire and medic service until the station project is complete. The Seattle Fire Department funds operations and maintenance costs. This project was accelerated from 2011 to 2006 to take advantage of early opportunities to address the facility's unique characteristics and program requirements.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	2,122	0	0	0	0	2,122
Project Total:	0	0	0	2,122	0	0	0	0	2,122
Fund Appropriations/Allocations									
2003 Fire Facilities Subfund	0	0	0	2,122	0	0	0	0	2,122
Appropriations Total*	0	0	0	2,122	0	0	0	0	2,122
O & M Costs (Savings)			0	0	0	0	23	25	48
Spending Plan		0	0	212	1,379	531	0	0	2,122

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

2005-2010 Proposed Capital Improvement Program

Fleets & Facilities

Fire Station 32

BCL Name: Fire Station 32

BCL Code: A1FL132

Type: New Facility

Start Date: 1st Quarter 2008

Project ID: A1FL132

End Date: 1st Quarter 2011

Location: 3715 SW Alaska St.

Neighborhood District: Southwest

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: West Seattle Junction

This project rebuilds Fire Station 32 on its existing site. As part of the rebuild, Fire Station 32 is slated for major improvements and conversion to the lead station for Battalion VII, which covers all of West Seattle, southwest Seattle, and Harbor Island, and the industrial areas lining both sides of the Duwamish River. Following the rebuild, Fire Station 32 continues to house the same functions as the existing facility. The rebuild creates space to house one of the City's three new emergency fragmentation caches within Fire Station 32. Each fragmentation cache is positioned to respond to seismic and human-made disasters that could isolate certain areas of the city due to bridge damage or debris blockage. Construction of space to house the caches will provide the City with future flexibility to deliver this enhanced service at a minimal up-front capital cost. Operations and maintenance costs will be incorporated into future Seattle Fire Department budgets.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	0	7,462	0	0	7,462
Project Total:	0	0	0	0	0	7,462	0	0	7,462
Fund Appropriations/Allocations									
2003 Fire Facilities Subfund	0	0	0	0	0	7,462	0	0	7,462
Appropriations Total*	0	0	0	0	0	7,462	0	0	7,462
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		0	0	0	0	224	1,045	5,223	6,492

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Fleets & Facilities

Fire Station 33

BCL Name: Fire Station 33

BCL Code: A1FL133

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: A1FL133

End Date: 1st Quarter 2009

Location: 9645 Renton Ave. S

Neighborhood District: Southeast

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Rainier Beach

This project provides additional seismic bracing necessary for Fire Station 33 to meet current codes. In addition, a small building addition and minor interior remodels create space for the apparatus bay support functions proposed for all stations in the system. These functions include decontamination, crew preparation, and vehicle maintenance. Fire Station 33 continues to house a primary and a reserve engine. Operations and maintenance costs will be incorporated into future Seattle Fire Department budgets. This Fire Facilities Levy Program project relies upon non-Levy funding sources anticipated to be funded with general government capital funding (e.g., Cumulative Reserve Subfund) at the time of the Levy passage. Final funding levels for 2007 through 2010 will be determined through future budget legislation proposed by the Mayor and acted upon by the City Council and may vary from what is displayed below.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	0	0	0	0	1,082	0	0	0	1,082
Project Total:	0	0	0	0	1,082	0	0	0	1,082
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	0	0	0	1,082	0	0	0	1,082
Appropriations Total*	0	0	0	0	1,082	0	0	0	1,082
O & M Costs (Savings)			0	0	0	0	10	10	20
Spending Plan		0	0	0	108	703	271	0	1,082

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2005-2010 Proposed Capital Improvement Program

Fleets & Facilities

Fire Station 34

BCL Name: Fire Station 34

BCL Code: A1FL134

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2009

Project ID: A1FL134

End Date: 1st Quarter 2011

Location: 633 32nd Ave. E

Neighborhood District: Central

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project provides additional seismic bracing necessary for Fire Station 34 to meet current codes. In addition, a small building addition and minor interior remodels create space for the apparatus bay support functions - including decontamination, crew preparation, and vehicle maintenance. Fire Station 34 continues to house a primary and a reserve engine. Operations and maintenance costs will be incorporated into future Seattle Fire Department budgets. This Fire Facilities Levy Program project relies upon non-Levy funding sources anticipated to be funded with general government capital funding (e.g., Cumulative Reserve Subfund) at the time of the Levy passage. Final funding levels for 2007 through 2010 will be determined through future budget legislation proposed by the Mayor and acted upon by the City Council and may vary from what is displayed below.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	0	0	0	0	0	0	496	510	1,006
Project Total:	0	0	0	0	0	0	496	510	1,006
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	0	0	0	0	0	496	510	1,006
Appropriations Total*	0	0	0	0	0	0	496	510	1,006
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		0	0	0	0	0	101	654	755

**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 35

BCL Name: Fire Station 35

BCL Code: A1FL135

Type: New Facility

Start Date: 1st Quarter 2007

Project ID: A1FL135

End Date: 1st Quarter 2010

Location: 8729 15th Ave. NW

Neighborhood District: Ballard

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Crown Hill

This project rebuilds Fire Station 35 at its existing location. By almost doubling the station's square footage, this project creates more adequate bay space for the primary engine, medic unit, and reserve engine assigned to Fire Station 35, as well as an apparatus bay support area sufficient to accommodate decontamination equipment, and crew preparation and vehicle maintenance functions. Operations and maintenance costs will be incorporated into future Seattle Fire Department budgets.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	4,218	0	0	0	4,218
Project Total:	0	0	0	0	4,218	0	0	0	4,218
Fund Appropriations/Allocations									
2003 Fire Facilities Subfund	0	0	0	0	4,218	0	0	0	4,218
Appropriations Total*	0	0	0	0	4,218	0	0	0	4,218
O & M Costs (Savings)			0	0	0	0	0	39	39
Spending Plan		0	0	0	127	591	2,953	548	4,218

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

2005-2010 Proposed Capital Improvement Program

Fleets & Facilities

Fire Station 36

BCL Name: Fire Station 36
Type: Rehabilitation or Restoration
Project ID: A1FL136

BCL Code: A1FL136
Start Date: 1st Quarter 2010
End Date: 1st Quarter 2012

Location: 3600 23rd Ave. SW
Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood District: Delridge
Urban Village: Not in an Urban Village

This project provides seismic and safety upgrades for Fire Station 36 and additional seismic bracing to meet current codes. In addition, a small building addition and minor interior remodels are expected to create space for the apparatus bay support functions. While the station is being upgraded, an interim facility will be sited within the neighborhood to provide continuity of fire and medic service until the station project is complete. This Fire Facilities Levy Program project relies upon non-Levy funding sources anticipated to be funded with general government capital funding (e.g., Cumulative Reserve Subfund) at the time of the Levy passage. Final funding levels for 2007 through 2010 will be determined through future budget legislation proposed by the Mayor and acted upon by the City Council and may vary from what is displayed below. The Seattle Fire Department funds operations and maintenance costs.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	0	0	0	974	974
Real Estate Excise Taxes I	0	0	0	0	0	0	0	351	351
Project Total:	0	0	0	0	0	0	0	1,325	1,325
Fund Appropriations/Allocations									
2003 Fire Facilities Subfund	0	0	0	0	0	0	0	974	974
Cumulative Reserve Subfund - REET I Subaccount	0	0	0	0	0	0	0	351	351
Appropriations Total*	0	0	0	0	0	0	0	1,325	1,325
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		0	0	0	0	0	0	133	133

**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 Name: Fire Station 37

BCL Code: A1FL137

Type: New Facility

Start Date: 1st Quarter 2007

Project ID: A1FL137

End Date: 1st Quarter 2010

Location: TBD

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project rebuilds Fire Station 37 at a new location. The City's siting decision primarily addresses operational and response requirements. The existing structure is to be nominated for historic landmark designation to protect its historic character and it will no longer serve as a fire station. The City intends to convey this property and use the proceeds to fund other fire facilities. When the rebuilt station is complete, it will meet all current seismic safety codes and provide the full complement of services typical of a station housing one engine and a reserve. Operations and maintenance costs will be incorporated into future Seattle Fire Department budgets.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	3,979	0	0	0	3,979
Project Total:	0	0	0	0	3,979	0	0	0	3,979
Fund Appropriations/Allocations									
2003 Fire Facilities Subfund	0	0	0	0	3,979	0	0	0	3,979
Appropriations Total*	0	0	0	0	3,979	0	0	0	3,979
O & M Costs (Savings)			0	0	0	0	0	44	44
Spending Plan		0	0	0	119	557	2,785	517	3,979

Fire Station 38

BCL Name: Fire Station 38

BCL Code: A1FL138

Type: New Facility

Start Date: 1st Quarter 2007

Project ID: A1FL138

End Date: 1st Quarter 2010

Location: TBD

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project rebuilds Fire Station 38 at a new location. The City's siting decision primarily addresses operational and response requirements. The existing structure is to be nominated for historic landmark designation to protect its historic character and will no longer serve as a fire station. The City intends to convey this property and use the proceeds to fund other fire facilities. The rebuilt station meets all current seismic safety codes and provides the full complement of services typical of a station housing one engine and a reserve. Operations and maintenance costs will be incorporated into future Seattle Fire Department budgets.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	3,979	0	0	0	3,979
Project Total:	0	0	0	0	3,979	0	0	0	3,979
Fund Appropriations/Allocations									
2003 Fire Facilities Subfund	0	0	0	0	3,979	0	0	0	3,979
Appropriations Total*	0	0	0	0	3,979	0	0	0	3,979
O & M Costs (Savings)			0	0	0	0	0	63	63
Spending Plan		0	0	0	119	557	2,785	517	3,979

**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 Name: Fire Station 39

BCL Code: A1FL139

Type: New Facility

Start Date: 1st Quarter 2007

Project ID: A1FL139

End Date: 1st Quarter 2010

Location: 12705 30th Ave. NE

Neighborhood District: North

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project rebuilds Fire Station 39 at its existing location. The rebuild provides adequate space for the existing engine company and reserve engine, and also provides Fire Station 39 with the capacity to house one of the City's three new earthquake fragmentation caches. Each fragmentation cache is positioned to respond to seismic and human-made disasters that could isolate certain areas of the city due to bridge damage or debris blockage. Construction of space to house the caches provides the City with future flexibility to deliver this enhanced service at a minimal up-front capital cost. Finally, the rebuild also creates capacity in Fire Station 39 to house a new rescue unit to serve the city's north end should the City later elect to make this strategic apparatus addition. Operations and maintenance costs will be incorporated into future Seattle Fire Department budgets.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	5,758	0	0	0	5,758
Project Total:	0	0	0	0	5,758	0	0	0	5,758
Fund Appropriations/Allocations									
2003 Fire Facilities Subfund	0	0	0	0	5,758	0	0	0	5,758
Appropriations Total*	0	0	0	0	5,758	0	0	0	5,758
O & M Costs (Savings)			0	0	0	0	0	84	84
Spending Plan		0	0	0	173	806	4,031	749	5,758

**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 Name: Fire Station 40

BCL Code: A1FL140

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2010

Project ID: A1FL140

End Date: 1st Quarter 2012

Location: 9401 35th Ave. NE

Neighborhood District: North

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project provides seismic and safety upgrades for Fire Station 40 and additional seismic bracing to meet current codes. No additional floor space is planned for this station, but interior remodeling will convert the existing multipurpose room into an apparatus bay support area, providing decontamination equipment and crew preparation and vehicle maintenance functions. Fire Station 40 will continue to house two apparatus. While the station is being upgraded, an interim facility will be sited within the neighborhood to provide continuity of fire and medic service until the station project is complete. The Seattle Fire Department funds operations and maintenance costs.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	0	0	0	1,217	1,217
Project Total:	0	0	0	0	0	0	0	1,217	1,217
Fund Appropriations/Allocations									
2003 Fire Facilities Subfund	0	0	0	0	0	0	0	1,217	1,217
Appropriations Total*	0	0	0	0	0	0	0	1,217	1,217
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		0	0	0	0	0	0	122	122

**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 41

BCL Name: Fire Station 41
Type: Improved Facility
Project ID: A1FL141

BCL Code: A1FL141
Start Date: 1st Quarter 2007
End Date: 1st Quarter 2009

Location: 2416 34th Ave. W
Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood District: Magnolia/Queen Anne
Urban Village: Not in an Urban Village

This project provides a major renovation and expansion of Fire Station 41. It addresses current structural and systems inadequacies, slightly expands the existing structure to create additional space for decontamination equipment, crew preparation and vehicle maintenance functions, and replaces certain crew areas displaced by these support functions. The station continues to house the primary engine company. Operations and maintenance costs will be incorporated into future Seattle Fire Department budgets. This Fire Facilities Levy Program project relies upon non-Levy funding sources anticipated to be funded with general government capital funding (e.g., Cumulative Reserve Subfund) at the time of the Levy passage. Final funding levels for 2007 through 2010 will be determined through future budget legislation proposed by the Mayor and acted upon by the City Council and may vary from what is displayed below.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	0	0	0	0	832	1,287	0	0	2,119
Project Total:	0	0	0	0	832	1,287	0	0	2,119
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	0	0	0	832	1,287	0	0	2,119
Appropriations Total*	0	0	0	0	832	1,287	0	0	2,119
O & M Costs (Savings)			0	0	0	0	18	19	37
Spending Plan		0	0	0	83	1,953	83	0	2,119

**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 Renovations

BCL Name: Fire Station Renovations

BCL Code: A51542

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: A51542

End Date: 4th Quarter 2004

Location: Various Locations

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This program provides resources for routine maintenance and upgrades to Seattle's fire stations. The program is incorporated into the Fire Facilities and Emergency Response Levy, with repairs coordinated with Levy projects. In 2005, \$1,100,000 is abandoned and re-appropriated to the "Joint Training Facility" project (A1FL202). A new "Fire Stations - Asset Preservation" project (A1AP601) is created for ongoing responsibility for asset preservation costs of the City's fire stations. In 2006, \$381,000 of CRF - REET I funding is added to supplement both this project and the overall Fire Facilities and Emergency Response Levy program for specific facility-required improvements. There are no increased operations and maintenance costs associated with projects funded.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Obligation Bonds	826	250	0	0	0	0	0	0	1,076
Real Estate Excise Taxes I	1,443	1,165	(1,100)	381	0	0	0	0	1,889
Property Sales and Interest Earnings	818	53	0	0	0	0	0	0	871
Project Total:	3,087	1,468	(1,100)	381	0	0	0	0	3,836
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	826	250	0	0	0	0	0	0	1,076
Cumulative Reserve Subfund - REET I Subaccount	1,443	1,165	(1,100)	381	0	0	0	0	1,889
Cumulative Reserve Subfund - Unrestricted Subaccount	818	53	0	0	0	0	0	0	871
Appropriations Total*	3,087	1,468	(1,100)	381	0	0	0	0	3,836
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		100	268	381	0	0	0	0	749

**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 Stations - Asset Preservation

BCL Name: Asset Preservation - Fire Stations

BCL Code: A1AP6

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2005

Project ID: A1AP601

End Date: Ongoing

Location: Various Locations

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project provides for the preservation and long-term maintenance of various fire stations' general building systems, although for the 2005-06 biennium work will be limited to interim emergency repairs while fire stations wait for more substantial renovation and replacement work planned under Fire and Emergency Facilities Levy program for future years. The funds dedicated to this project are raised through departmental space rent and, for the 2005-06 biennium, FFD fund balance. Work over the 2005-06 biennium includes, but is not limited to, items such as emergency repair of roofs, hot water heaters, and electrical systems that become necessary prior to the renovation or replacement of stations. As the project evolves into a more complete asset preservation program for fire stations and once planned renovation and replacement work occurs under the Fire and Emergency Facilities Levy program, specific funding levels and work items will be identified and are anticipated to average about 1% of the buildings' replacement cost annually over the long-term.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Department Space Allocation Charges	0	0	200	200	0	0	0	0	400
Project Total:	0	0	200	200	0	0	0	0	400
Fund Appropriations/Allocations									
Cumulative Reserve Subfund, Asset Preservation Subaccount - Fleets and Facilities	0	0	200	200	0	0	0	0	400
Appropriations Total*	0	0	200	200	0	0	0	0	400
O & M Costs (Savings)			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 Stations - Land Acquisition

BCL Name: Fire Stations - Land Acquisition

BCL Code: A1FL101

Type: New Facility

Start Date: 1st Quarter 2004

Project ID: A1FL101

End Date: 4th Quarter 2005

Location: Various Locations

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project funds land purchases for the neighborhood fire station projects included in the Fire Facilities and Emergency Response Levy program. The new properties house rebuilt stations that are expected to move from their existing sites. These stations are located in the Chinatown/International District (Fire Station 10), Central District (Fire Station 06), West Queen Anne/Interbay (Fire Station 20), High Point (Fire Station 37), and Ravenna/Bryant (Fire Station 38). This project also funds strategic land acquisitions that add on to existing station sites. Operations and maintenance costs are shown at the project level throughout this CIP. This Fire Facilities Levy Program project also relies upon non-Levy funding sources anticipated to be funded with general government capital funding (e.g., Cumulative Reserve Subfund) at the time of the Levy passage.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Obligation Bonds	0	696	0	0	0	0	0	0	696
Seattle Voter-Approved Levy	0	11,852	0	0	0	0	0	0	11,852
Real Estate Excise Taxes I	0	1,800	2,500	0	0	0	0	0	4,300
Property Sales and Interest Earnings	0	4	0	0	0	0	0	0	4
Project Total:	0	14,352	2,500	0	0	0	0	0	16,852
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	0	696	0	0	0	0	0	0	696
2003 Fire Facilities Subfund	0	11,852	0	0	0	0	0	0	11,852
Cumulative Reserve Subfund - REET I Subaccount	0	1,800	2,500	0	0	0	0	0	4,300
Cumulative Reserve Subfund - Unrestricted Subaccount	0	4	0	0	0	0	0	0	4
Appropriations Total*	0	14,352	2,500	0	0	0	0	0	16,852
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		13,133	3,719	0	0	0	0	0	16,852

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Fleets & Facilities

Garden of Remembrance

BCL Name: Garden of Remembrance
Type: Rehabilitation or Restoration
Project ID: A51647

BCL Code: A51647
Start Date: Ongoing
End Date: Ongoing

Location: 1301 3rd Ave.

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Commercial Core

This project provides an annual contribution (including annual increases for inflation) to create a capital renewal fund for the Garden of Remembrance, located next to Benaroya Hall, per an agreement with BH Music Center, a private, non-profit affiliate of the Seattle Symphony. This fund pays for major maintenance and replaces garden installations, including irrigation equipment, landscaping, electrical/lighting fixtures, and mechanical water features. There are no additional operations and maintenance costs associated with this project.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Property Sales and Interest Earnings	87	19	20	20	21	21	22	22	232
Project Total:	87	19	20	20	21	21	22	22	232
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	87	19	20	20	21	21	22	22	232
Appropriations Total*	87	19	20	20	21	21	22	22	232
O & M Costs (Savings)			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

Haller Lake Maintenance Facility - Asset Preservation

BCL Name: Asset Preservation - Shops and Yards - Fleets

BCL Code: A1AP4

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2005

Project ID: A1AP402

End Date: Ongoing

Location: 12597 Ashworth Ave. N

Neighborhood District: Northwest

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project provides for the preservation and long-term maintenance of the Haller Lake Maintenance Facility. The funds dedicated to this project are raised through departmental space rent and, for the 2005-06 biennium, FFD fund balance. Work over the 2005-06 biennium includes, but is not limited to, items such as the replacement of counters, showers, and plumbing. Specific funding levels and work items for 2007 and beyond have not been identified, but are anticipated to average about 1% of the facility's replacement cost annually over the long-term.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Department Space Allocation Charges	0	0	228	0	0	0	0	0	228
Project Total:	0	0	228	0	0	0	0	0	228
Fund Appropriations/Allocations									
Cumulative Reserve Subfund, Asset Preservation Subaccount - Fleets and Facilities	0	0	228	0	0	0	0	0	228
Appropriations Total*	0	0	228	0	0	0	0	0	228
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		0	68	160	0	0	0	0	228

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

2005-2010 Proposed Capital Improvement Program

Fleets & Facilities

Haller Lake Maintenance Facility - Vehicle Paint and Body Shop

BCL Name: Haller Lake Maintenance Facility - Vehicle Paint Shop

BCL Code: A51640

Type: New Facility

Start Date: 1st Quarter 2003

Project ID: A51640

End Date: On Hold

Location: 12597 Ashworth Ave. N

Neighborhood District: Northwest

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project builds a new Paint and Body Shop at the Haller Lake Maintenance Facility to replace the existing Paint Shop at the Charles Street Maintenance Facility. Funding for this project includes \$1.3 million transferred from the "Fleets Building Renovations" project (A51637) that appeared in prior years' CIPs. In addition to the funds identified below, soil remediation work (\$277,000) associated with this project is funded out of "Regulatory Projects"(A51921). The Executive is also considering transferring in \$599,000 from the "Charles Street Maintenance Facility – Vactor Building" project (A51679), subject to a decision-making process anticipated for early 2005.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Obligation Bonds	0	233	0	0	0	0	0	0	233
Real Estate Excise Taxes I	966	1,682	0	0	0	0	0	0	2,648
Project Total:	966	1,915	0	0	0	0	0	0	2,881
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	0	233	0	0	0	0	0	0	233
Cumulative Reserve Subfund - REET I Subaccount	966	1,682	0	0	0	0	0	0	2,648
Appropriations Total*	966	1,915	0	0	0	0	0	0	2,881
O & M Costs (Savings)			0	94	98	102	107	113	514

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2005-2010 Proposed Capital Improvement Program

Fleets & Facilities

Joint Training Facility

BCL Name: Joint Training Facility

BCL Code: A1FL202

Type: New Facility

Start Date: 3rd Quarter 2004

Project ID: A1FL202

End Date: 1st Quarter 2006

Location: 9401 Myers Wy. S

Neighborhood District: Delridge

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project provides a facility for specialized and legally required training for employees of the Fire Department, Seattle Public Utilities, and the Seattle Department of Transportation. Much of the training equipment that is provided at this new facility is cross-functional; all three departments, for example, require training for tunnel extractions and elevated tower operations, including rescues. Funds for acquisition are excluded from the costs below, as final costs for acquisition are not known. In 2004, the project budget was increased by \$2.39 million due to higher than anticipated construction materials costs. The new funding is provided through the transfer of \$1.1 million from the "Charles Street Maintenance Facility - Vactor Building" project (A51679), the transfer of \$1.1 million from the "Fire Station Renovations" project (A51542), and the addition of \$185,000 in new Real Estate Excise Tax I funds. Operations and maintenance costs will be incorporated into future Seattle Fire Department budgets.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Subfund Revenues	2,030	470	0	0	0	0	0	0	2,500
General Obligation Bonds	0	0	235	0	0	0	0	0	235
Interdepartmental Transfer	0	0	3,400	0	0	0	0	0	3,400
Seattle Voter-Approved Levy	0	18,000	0	0	0	0	0	0	18,000
Real Estate Excise Taxes I	0	0	2,125	0	0	0	0	0	2,125
Property Sales and Interest Earnings	0	0	25	0	0	0	0	0	25
Project Total:	2,030	18,470	5,785	0	0	0	0	0	26,285
Fund Appropriations/Allocations									
2002 LTGO Capital Project Fund	2,030	470	0	0	0	0	0	0	2,500
2002B LTGO Capital Project Fund	0	0	235	0	0	0	0	0	235
2003 Fire Facilities Subfund	0	18,000	3,400	0	0	0	0	0	21,400
Cumulative Reserve Subfund - REET I Subaccount	0	0	2,125	0	0	0	0	0	2,125
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	25	0	0	0	0	0	25
Appropriations Total*	2,030	18,470	5,785	0	0	0	0	0	26,285
O & M Costs (Savings)			0	0	N/C	N/C	N/C	N/C	
Spending Plan		4,619	15,017	4,619	0	0	0	0	24,255

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Fleets & Facilities

Lake City Civic Core

BCL Name: Lake City Civic Core

BCL Code: A51704

Type: New Facility

Start Date: 1st Quarter 2000

Project ID: A51704

End Date: 4th Quarter 2005

Location: 12501 28th Ave. NE

Neighborhood District: North

Neighborhood Plan: North District/Lake City

Urban Village: Lake City

This project includes property acquisition and the construction of a 62-space parking garage, an elevator, and a 0.2-acre plaza for the Lake City Civic Center. The Civic Center also includes a redeveloped Albert Davis Park, an expanded Lake City Branch Library, and a new Neighborhood Service Center which is co-located with the library. The Seattle Public Library is the overall project management lead for the Civic Center project. The Executive has proposed abandoning \$977,000 from the "Charles Street Maintenance Facility - Vactor Building" project (A51679) and re-appropriating it to this project in 2004 supplemental legislation. The fund table below will be updated to reflect this action following adoption of the Supplemental Ordinance. In addition to the funding shown below, the Seattle Public Library is contributing \$575,000 from Libraries for All appropriated funds (project BLLCY1) and the Department of Parks and Recreation is contributing \$65,000 in appropriated Cumulative Reserve Subfund - REET I funds (project K733096). The Department is responsible for the ongoing costs of maintaining and operating the elevator and garage.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	67	700	0	0	0	0	0	0	767
Property Sales and Interest Earnings	485	246	0	0	0	0	0	0	731
General Subfund Revenues	190	600	0	0	0	0	0	0	790
Project Total:	742	1,546	0	0	0	0	0	0	2,288
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	67	700	0	0	0	0	0	0	767
Cumulative Reserve Subfund - Unrestricted Subaccount	485	246	0	0	0	0	0	0	731
Neighborhood Matching Subfund	190	600	0	0	0	0	0	0	790
Appropriations Total*	742	1,546	0	0	0	0	0	0	2,288
O & M Costs (Savings)			10	21	22	22	23	24	122

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2005-2010 Proposed Capital Improvement Program

Fleets & Facilities

Large Fireboat Replacement

BCL Name: Large Fireboat Replacement

BCL Code: A1FL401

Type: New Investment

Start Date: 2nd Quarter 2004

Project ID: A1FL401

End Date: 3rd Quarter 2006

Location: Puget Sound

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

Anticipated through the passage of the 2003 Fire Facilities and Emergency Response Levy by Seattle voters in November 2003, this project funds a new high performance fireboat to replace the Chief Seattle as the City's primary saltwater firefighting vessel. The vessel will be designed and constructed for a 50-year service life. Some of the funding for the Large Platform Fireboat was received in 2004 from the Federal Urban Area Security Initiative (UASI) grant funds. Stipulations on the grant require an accelerated schedule for the design and construction. Design will begin third quarter 2004, and construction is expected to be completed third quarter 2006. The scope and budget have increased over those previously anticipated to accommodate equipment required by UASI funding to provide "Chemical Biological Radiological Nuclear Environmental" (CBRNE) capacity. If additional UASI grant funds become available in 2005, funds may be allocated to this project to expand the fireboat's emergency response capacity. Operations and maintenance costs are to be funded by the Seattle Fire Department, and are not expected to increase as a result of this project.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Miscellaneous Grants or Donations	0	3,193	0	0	0	0	0	0	3,193
Seattle Voter-Approved Levy	0	0	8,924	0	0	0	0	0	8,924
Project Total:	0	3,193	8,924	0	0	0	0	0	12,117
Fund Appropriations/Allocations									
2003 Fire Facilities Subfund	0	3,193	8,924	0	0	0	0	0	12,117
Appropriations Total*	0	3,193	8,924	0	0	0	0	0	12,117
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		627	5,646	5,844	0	0	0	0	12,117

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

Fleets & Facilities

Park 90/5 Maintenance Facility - Asset Preservation

BCL Name: Asset Preservation - Shops and Yards - Shops

BCL Code: A1AP5

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2005

Project ID: A1AP501

End Date: Ongoing

Location: 2203 Airport Wy. S

Neighborhood District: Greater Duwamish

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project provides for the preservation and long-term maintenance of the Park 90/5 Maintenance Facility that houses FFD's shops. The funds dedicated to this project are raised through departmental space rent and, for the 2005-06 biennium, FFD fund balance. Work over the 2005-06 biennium includes, but is not limited to, the installation of an emergency generator. Specific funding levels and work items for 2007 and beyond have not been identified, but are anticipated to average about 1% of the facility's replacement cost annually over the long-term.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Department Space Allocation Charges	0	0	80	0	0	0	0	0	80
Project Total:	0	0	80	0	0	0	0	0	80
Fund Appropriations/Allocations									
Cumulative Reserve Subfund, Asset Preservation Subaccount - Fleets and Facilities	0	0	80	0	0	0	0	0	80
Appropriations Total*	0	0	80	0	0	0	0	0	80
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	
Spending Plan		0	24	56	0	0	0	0	80

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

2005-2010 Proposed Capital Improvement Program

Fleets & Facilities

Pike Place Market Facilities

BCL Name: General Government Facilities - General

BCL Code: A1GM1

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2003

Project ID: A1GM102

End Date: 4th Quarter 2005

Location: 1500 Western Ave.

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Commercial Core

This project makes various improvements to Pike Place Market facilities. In 2004, the City spent \$100,000 to rehabilitate the Market Hillclimb elevator. Additional funds were appropriated through a mid-year Supplemental Ordinance 121556 for other work at Pike Place Market, including a parking study, installation of electronic pay stations, and repairs to landscape irrigation and drainage systems affecting the Market Hillclimb steps and elevator. In 2005, the City funds installation of security fencing along a pedestrian walkway, parking lots, and Highway 99 that connects the Market's parking lots with the Port's ferry terminal pedestrian improvement project.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Property Sales and Interest Earnings	15	143	30	0	0	0	0	0	188
Project Total:	15	143	30	0	0	0	0	0	188
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	15	143	30	0	0	0	0	0	188
Appropriations Total*	15	143	30	0	0	0	0	0	188
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	
Spending Plan		73	100	0	0	0	0	0	173

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

Fleets & Facilities

Police Facilities

BCL Name: Public Safety Facilities - Police

BCL Code: A1PS1

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: A1PS101

End Date: 2nd Quarter 2007

Location: Various Locations

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project provides for certain improvements to Seattle Police Department facilities at Park 90/5, the East Precinct, and the K-9 Facility. Work during the 2005-06 biennium includes, but is not limited to, the installation of a building automation system and replacement of the 50-ton HVAC air handlers at Park 90/5; roof repairs at the K-9 Facility; and replacement of an emergency generator at the East Precinct. The emergency generator project is funded with Cumulative Reserve Subfund - Unrestricted Subaccount funds, due to fund restrictions on other general government capital funds. Operations and maintenance costs have not been calculated, but are anticipated to result in minor savings over current expenses.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Obligation Bonds	775	412	0	0	0	0	0	0	1,187
Real Estate Excise Taxes I	1,450	2	1,020	40	0	0	0	0	2,512
Property Sales and Interest Earnings	0	117	0	80	0	0	0	0	197
Project Total:	2,225	531	1,020	120	0	0	0	0	3,896
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	775	412	0	0	0	0	0	0	1,187
Cumulative Reserve Subfund - REET I Subaccount	1,450	2	1,020	40	0	0	0	0	2,512
Cumulative Reserve Subfund - Unrestricted Subaccount	0	117	0	80	0	0	0	0	197
Appropriations Total*	2,225	531	1,020	120	0	0	0	0	3,896
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	
Spending Plan		159	678	750	84	0	0	0	1,671

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

Fleets & Facilities

Preliminary Studies and Engineering

BCL Name: Preliminary Studies and Engineering

BCL Code: A17071

Type: New Investment

Start Date: Ongoing

Project ID: A17071

End Date: 4th Quarter 2004

Location: N/A

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project funds engineering costs and preliminary studies for emerging capital projects for various facilities. The Executive proposes to abandon \$130,000 of the funds for this project and re-appropriate them to the South Downtown Hygiene and Homeless Service Center project (A1OTH01) through the mid-2004 Supplemental Ordinance. This information is not reflected in the fund table below, and will be added following adoption of the ordinance. The remaining funds are abandoned in 2005.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Property Sales and Interest Earnings	405	225	(95)	0	0	0	0	0	535
Project Total:	405	225	(95)	0	0	0	0	0	535
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	405	225	(95)	0	0	0	0	0	535
Appropriations Total*	405	225	(95)	0	0	0	0	0	535
O & M Costs (Savings)			0	0	0	0	0	0	

Regulatory Projects

BCL Name: Regulatory Projects

BCL Code: A51921

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: A51921

End Date: 4th Quarter 2005

Location: Various Locations

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project provides for miscellaneous capital improvements and repairs to existing FFD facilities. Work includes remediation of soil and groundwater contamination and minor Americans with Disabilities Act (ADA) improvements. In the 2005-06 biennium, remaining funding in the project is anticipated to be spent on soil remediation in conjunction with the "Haller Lake Maintenance Facility - Vehicle Paint and Body Shop" project (A51640).

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	595	277	0	0	0	0	0	0	872
Project Total:	595	277	0	0	0	0	0	0	872
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	595	277	0	0	0	0	0	0	872
Appropriations Total*	595	277	0	0	0	0	0	0	872
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		83	194	0	0	0	0	0	277

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

Fleets & Facilities

Seattle Justice Center - Asset Preservation

BCL Name: Asset Preservation - Seattle Justice Center

BCL Code: A1AP3

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2005

Project ID: A1AP301

End Date: Ongoing

Location: 600 5th Ave.

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Commercial Core

This project provides for the preservation and long-term maintenance of Seattle Justice Center. The funds dedicated to this project are raised through departmental space rent and, for the 2005-06 biennium, FFD fund balance. Work over the 2005-06 biennium includes, but is not limited to, the installation of security film on the building's annealed glass to provide explosive blast protection. Specific funding levels and work items for 2007 and beyond have not been identified, but are anticipated to average about 1% of the building's replacement cost annually over the long-term.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Department Space Allocation Charges	0	0	150	0	0	0	0	0	150
Project Total:	0	0	150	0	0	0	0	0	150
Fund Appropriations/Allocations									
Cumulative Reserve Subfund, Asset Preservation Subaccount - Fleets and Facilities	0	0	150	0	0	0	0	0	150
Appropriations Total*	0	0	150	0	0	0	0	0	150
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		0	45	105	0	0	0	0	150

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Fleets & Facilities

Seattle Municipal Tower - Asset Preservation

BCL Name: Asset Preservation - Seattle Municipal Tower

BCL Code: A1AP2

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2005

Project ID: A1AP201

End Date: Ongoing

Location: 700 5th Ave.

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Commercial Core

This project provides for the preservation and long-term maintenance of Seattle Municipal Tower. The funds dedicated to this project are raised through departmental space rent and, for the 2005-06 biennium, FFD fund balance. Work over the 2005-06 biennium includes, but is not limited to, items such as the installation of a cooling tower, replacement of an electric boiler, and the renovation of elevators. Specific funding levels and work items for 2007 and beyond have not been identified, but are anticipated to average about 1% of the building's replacement cost annually over the long-term.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Department Space Allocation Charges	0	0	1,600	2,025	0	0	0	0	3,625
Project Total:	0	0	1,600	2,025	0	0	0	0	3,625
Fund Appropriations/Allocations									
Cumulative Reserve Subfund, Asset Preservation Subaccount - Fleets and Facilities	0	0	1,600	2,025	0	0	0	0	3,625
Appropriations Total*	0	0	1,600	2,025	0	0	0	0	3,625
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	
Spending Plan		0	480	1,728	1,417	0	0	0	3,625

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2005-2010 Proposed Capital Improvement Program

Fleets & Facilities

South Downtown Hygiene and Homeless Service Center

BCL Name: South Downtown Hygiene & Homeless Services Center

BCL Code: A1OTH01

Type: New Facility

Start Date: 1st Quarter 2004

Project ID: A1OTH01

End Date: 1st Quarter 2007

Location: 300 5th Ave.

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: International District

This project provides for the creation of a Hygiene and Homeless Service Center in the south downtown area, adjacent to the new Fire Station 10/Emergency Operations Center/Fire Alarm Center project, to house a range of services that may include the provision of indoor dining space, off-site food distribution capabilities, an overnight shelter space, referral services, and shower/hygiene facilities. The project is partially funded by City capital funding shown below. Up to \$900,000, reserved in Finance General, may be used for the project's capital or operating expenses. If the desired scope exceeds available funding, the City intends to seek non-City funds. Final program scope and cost estimates are still under development. In addition, operations and maintenance costs have not yet been calculated and are highly dependent upon final program design.

The Executive is proposing to abandon \$130,000 from the Preliminary Engineering Project (A170171) and re-appropriate it to this project for design work in 2004 via supplemental legislation. This information is not reflected in the table below; it will be added following adoption of the ordinance. Additional appropriation authority will also be sought for any non-City funds raised and overall project scope and/or appropriations timing may be adjusted accordingly.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Obligation Bonds	0	70	0	0	0	0	0	0	70
Property Sales and Interest Earnings	0	50	1,000	1,300	0	0	0	0	2,350
Project Total:	0	120	1,000	1,300	0	0	0	0	2,420
Fund Appropriations/Allocations									
2002 LTGO Capital Project Fund	0	70	0	0	0	0	0	0	70
Cumulative Reserve Subfund - Unrestricted Subaccount	0	50	1,000	1,300	0	0	0	0	2,350
Appropriations Total*	0	120	1,000	1,300	0	0	0	0	2,420
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	

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Fleets & Facilities

Southwest Precinct

BCL Name: Southwest Precinct

BCL Code: A51645

Type: New Facility

Start Date: 1st Quarter 2000

Project ID: A51645

End Date: 2nd Quarter 2005

Location: 2300 SW Webster St.

Neighborhood District: Southwest

Neighborhood Plan: Delridge

Urban Village: Not in an Urban Village

This project provided siting, design, and construction of a new police precinct station in southwest Seattle. The station is approximately 28,000 square feet, and allows the Seattle Police Department to provide a full range of patrol and community policing services on site. This portion of the project is complete as occupancy occurred during the second quarter of 2003. In mid-2004, supplemental legislation (Ord. 121556) abandoned \$700,000 and re-appropriated the funds to the "Civic Center Plan - Key Tower, Park 90/5, and Other Projects" project (A34200-2) to provide mission-specific furnishings and equipment necessary for the Police Department's occupancy of its portion of the Park 90/5 complex, consistent with Resolution 29953. The Southwest Precinct project continues to remain open because the remaining funds are to be used for minor renovations to the South Precinct Station. Increased operations and maintenance costs attributable to the new Southwest Precinct building are funded through the Seattle Police Department's budget.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Obligation Bonds	14,664	617	0	0	0	0	0	0	15,281
Project Total:	14,664	617	0	0	0	0	0	0	15,281
Fund Appropriations/Allocations									
2002 LTGO Capital Project Fund	14,664	617	0	0	0	0	0	0	15,281
Appropriations Total*	14,664	617	0	0	0	0	0	0	15,281
O & M Costs (Savings)			274	283	291	300	309	313	1770
Spending Plan		417	200	0	0	0	0	0	617

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Fleets & Facilities

Sunny Jim Maintenance Facility - Asset Preservation

BCL Name: Asset Preservation - Shops and Yards - Fleets

BCL Code: A1AP4

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2005

Project ID: A1AP403

End Date: Ongoing

Location: 4500 Airport Wy.

Neighborhood District: Greater Duwamish

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project provides for the preservation and long-term maintenance of the Sunny Jim Maintenance Facility. The funds dedicated to this project are raised through departmental space rent and, for the 2005-06 biennium, FFD fund balance. Work over the 2005-06 biennium includes, but is not limited to, items such as the repair of the loading dock, drainage, and north retaining wall. Specific funding levels and work items for 2007 and beyond have not been identified, but are anticipated to average about 1% of the building's replacement cost annually over the long-term.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Department Space Allocation Charges	0	0	40	200	0	0	0	0	240
Project Total:	0	0	40	200	0	0	0	0	240
Fund Appropriations/Allocations									
Cumulative Reserve Subfund, Asset Preservation Subaccount - Fleets and Facilities	0	0	40	200	0	0	0	0	240
Appropriations Total*	0	0	40	200	0	0	0	0	240
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		0	12	88	140	0	0	0	240

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2005-2010 Proposed Capital Improvement Program

Fleets & Facilities

Wing Luke Asian Museum

BCL Name: General Government Facilities - Community-Based

BCL Code: A1GM2

Type: Improved Facility

Start Date: 1st Quarter 2006

Project ID: A1GM202

End Date: 4th Quarter 2006

Location: S King St./8th St. S

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: International District

The City intends to commit \$1 million toward redevelopment of the East Kong Yick Building into a new home for the Wing Luke Asian Museum. The Museum has outgrown its current 7,000-square-foot facility. The project will contain approximately 38,000 useable square feet of space for exhibitions, administrative space, community hall, and general retail (approximately 2,000 square feet). Project costs including acquisition, soft costs, hard construction costs and museum endowment are estimated to total approximately \$24.7 million. The Museum is conducting a capital campaign to raise this amount. Other funders to date include the state (\$1.5 million) and County (\$765,000), and private contributions. Release of City funds below is contingent upon an agreement between the City and the Wing Luke Museum.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Property Sales and Interest Earnings	0	0	0	1,000	0	0	0	0	1,000
Project Total:	0	0	0	1,000	0	0	0	0	1,000
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	0	1,000	0	0	0	0	1,000
Appropriations Total*	0	0	0	1,000	0	0	0	0	1,000
O & M Costs (Savings)			0	0	0	0	0	0	

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2005-2010 Proposed Capital Improvement Program