

# **INFORMATION TECHNOLOGY**



## Overview of Facilities and Programs

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

The Capital Improvement Program (CIP) supports the Department’s mission by providing for major technology upgrades and improvements to the City’s existing networks and systems. It funds, for example, upgrades to the data and communications infrastructure, fiber optic links, major improvements in the public safety radio network and new computer applications such as computer aided dispatch system and message switch for the Police Department.

### Highlights

The Department’s 2008-2013 Adopted CIP provides for the following projects:

- Planning, repair, construction, and modification of various improvements to the City’s data and communications infrastructure;
- Replacement of software, hardware, and electronics in the City’s telephone and data network to introduce improved service and features that will be useful to City employees and constituents, specifically for 24-hour-a-day access to City services;
- Replacement of hand-held radios and infrastructure upgrades to the 800 MHz radio network program;
- Expansion of the City’s Alternate Data Center from a cold site to a warm site, which will restore certain City systems in the event of an emergency;
- Expansion of the City’s managed storage environment to meet the rapidly increasing demands for storage of City information;
- Installation of additional fiber optic cable links and spurs to various locations, including Seattle schools and under-served areas such as South and Southeast Seattle; and
- Development and replacement of a Computer-Aided Dispatch (CAD) and Records Management System (RMS) for the Seattle Police Department.

## Project Selection Process

DoIT selects infrastructure projects based upon the following criteria and priorities:

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

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

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

### **Anticipated Operating Expenses Associated with Capital Facilities Projects**

A significant portion of the Department's routine operating budget is devoted to operating and maintaining CIP projects. Some CIP projects generate operations and maintenance (O&M) savings.

### **Provisos to the 2008-2013 Adopted CIP**

There are no Council provisos.

# Information Technology

## Project Summary

| BCL/Program Name & Project                                                     | Project ID    | Life To Date  | 2007          | 2008          | 2009         | 2010         | 2011         | 2012         | 2013                           | Total         |
|--------------------------------------------------------------------------------|---------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|--------------------------------|---------------|
| <b>Technology Infrastructure</b>                                               |               |               |               |               |              |              |              |              | <b>BCL/Program Code: D3300</b> |               |
| 800 MHz Radio Network Program                                                  | D3RNRS        | 2,587         | 6,379         | 8,812         | 1,700        | 5,012        | 0            | 1,652        | 3,305                          | <b>29,447</b> |
| Alternate Data Center                                                          | D301AR001     | 0             | 0             | 520           | 0            | 0            | 0            | 0            | 0                              | <b>520</b>    |
| Data and Telephone Program                                                     | COMMIN FRA    | 4,409         | 1,037         | 1,065         | 1,529        | 1,561        | 1,590        | 1,620        | 1,651                          | <b>14,462</b> |
| Equipment and Infrastructure Protection                                        | UASI05        | 232           | 235           | 0             | 0            | 0            | 0            | 0            | 0                              | <b>467</b>    |
| Fiber Optic Communication Installation and Maintenance                         | FIBER         | 6,244         | 1,800         | 1,800         | 1,019        | 1,040        | 1,061        | 1,080        | 1,097                          | <b>15,141</b> |
| Managed Storage                                                                | D301MR002     | 0             | 0             | 275           | 280          | 286          | 292          | 297          | 302                            | <b>1,732</b>  |
| Managing Data Growth Tape Library Subsystem                                    | TAPELIB RARY  | 0             | 680           | 0             | 0            | 0            | 0            | 0            | 0                              | <b>680</b>    |
| Seattle Justice Information Systems                                            | SEAJIS        | 1,373         | 179           | 0             | 0            | 0            | 0            | 0            | 0                              | <b>1,552</b>  |
| Seattle Police Department Backup 911 Center                                    | SPDBAC KUP911 | 0             | 966           | 79            | 0            | 0            | 0            | 0            | 0                              | <b>1,045</b>  |
| Seattle Police Department Computer Aided Dispatch and Record Management System | SPDCAD/RMS    | 2,646         | 6,166         | 0             | 0            | 0            | 0            | 0            | 0                              | <b>8,812</b>  |
| Seattle Police Department Message Switch                                       | SPDMES S      | 460           | 1,347         | 0             | 0            | 0            | 0            | 0            | 0                              | <b>1,807</b>  |
| <b>Technology Infrastructure Total</b>                                         |               | <b>17,951</b> | <b>18,789</b> | <b>12,551</b> | <b>4,528</b> | <b>7,899</b> | <b>2,943</b> | <b>4,649</b> | <b>6,355</b>                   | <b>75,665</b> |
| <b>Department Total</b>                                                        |               | <b>17,951</b> | <b>18,789</b> | <b>12,551</b> | <b>4,528</b> | <b>7,899</b> | <b>2,943</b> | <b>4,649</b> | <b>6,355</b>                   | <b>75,665</b> |

\*Amounts in thousands of dollars

**2008-2013 Adopted Capital Improvement Program**



# Information Technology

## Fund Summary

| <b>Fund Name</b>                | <b>LTD</b>    | <b>2007</b>   | <b>2008</b>   | <b>2009</b>  | <b>2010</b>  | <b>2011</b>  | <b>2012</b>  | <b>2013</b>  | <b>Total</b>  |
|---------------------------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|--------------|---------------|
| 2002B LTGO Capital Project Fund | 2,646         | 4,258         | 0             | 0            | 0            | 0            | 0            | 0            | <b>6,904</b>  |
| Information Technology Fund     | 15,305        | 14,531        | 12,551        | 4,528        | 7,899        | 2,943        | 4,649        | 6,355        | <b>68,761</b> |
| <b>Department Total</b>         | <b>17,951</b> | <b>18,789</b> | <b>12,551</b> | <b>4,528</b> | <b>7,899</b> | <b>2,943</b> | <b>4,649</b> | <b>6,355</b> | <b>75,665</b> |

*\*Amounts in thousands of dollars*

**2008-2013 Adopted Capital Improvement Program**





# Information Technology

## 800 MHz Radio Network Program

|                                                    |                                     |
|----------------------------------------------------|-------------------------------------|
| <b>BCL/Program Name:</b> Technology Infrastructure | <b>BCL/Program Code:</b> D3300      |
| <b>Project Type:</b> New Investment                | <b>Start Date:</b> 1st Quarter 2002 |
| <b>Project ID:</b> D3RNRS                          | <b>End Date:</b> Ongoing            |

**Location:** Various

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Not in a Neighborhood District

**Urban Village:** Not in an Urban Village

This project upgrades and replaces software and hardware for the City of Seattle's portion of the King County Regional 800 MHz Radio System. The 800 MHz Radio System provides the communication infrastructure required for health and safety operations such as 911, Medic One, Fire, and Police. Upgrading and replacing parts of the system will ensure the manufacturer is able to continue supporting overall communication functionality. The project is funded by reserves from the Information Technology Operating Fund. There are no additional anticipated operations and maintenance costs associated with this project. Costs shown in 2007 and 2008 reflect an anticipated major upgrade of the technology. The technology needs to be upgraded because the City's vendor is making major design changes in the radio system and because cellular services from the telecommunications company Nextel have interfered with public safety radio system frequencies (a nationwide problem). The Federal Communications Commission has ordered Nextel and the City to move to two new and separate radio frequencies. Nextel will incur the cost of this change and provide the City with hand-held radio units that will work with the City's new frequency band. The City will purchase new radio units now that will work on the new frequencies the City is obligated to use and on the redesigned radio network, and will use the reimbursement from the vendor to offset the City's cost of the more up-to-date radio units. Funding shown in future years has been updated to reflect revised estimates of the cost of upgrading the infrastructure and replacing radios.

|                                                                 | LTD   | 2007  | 2008  | 2009  | 2010  | 2011 | 2012  | 2013  | Total  |
|-----------------------------------------------------------------|-------|-------|-------|-------|-------|------|-------|-------|--------|
| <b>Revenue Sources</b>                                          |       |       |       |       |       |      |       |       |        |
| Internal Service Fees and Allocations, Outside Funding Partners | 2,587 | 6,379 | 8,812 | 1,700 | 5,012 | 0    | 1,652 | 3,305 | 29,447 |
| <b>Project Total:</b>                                           | 2,587 | 6,379 | 8,812 | 1,700 | 5,012 | 0    | 1,652 | 3,305 | 29,447 |
| <b>Fund Appropriations/Allocations</b>                          |       |       |       |       |       |      |       |       |        |
| Information Technology Fund                                     | 2,587 | 6,379 | 8,812 | 1,700 | 5,012 | 0    | 1,652 | 3,305 | 29,447 |
| <b>Appropriations Total*</b>                                    | 2,587 | 6,379 | 8,812 | 1,700 | 5,012 | 0    | 1,652 | 3,305 | 29,447 |
| <b>O &amp; M Costs (Savings)</b>                                |       |       | 0     | 0     | 0     | 0    | 0     | 0     | 0      |

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# Information Technology

## Alternate Data Center

**BCL/Program Name:** Technology Infrastructure

**BCL/Program Code:** D3300

**Project Type:** New Investment

**Start Date:** 1st Quarter 2008

**Project ID:** D301AR001

**End Date:** Ongoing

**Location:**

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Not in a Neighborhood District

**Urban Village:** Not in an Urban Village

This project expands the City's Alternate Data Center (ADC) located in Bellevue, WA, from a cold site (facility and communications) to a warm site by funding the purchase of computing hardware and storage. This computing and storage capacity will provide limited capability to: continue business operations with the ability to restore data from tapes located at an off-site facility; begin testing the restoration of applications and data; begin building a replicated email infrastructure; and provide a presence for the seattle.gov application.

|                                                                 | LTD | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Total |
|-----------------------------------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                                          |     |      |      |      |      |      |      |      |       |
| Internal Service Fees and Allocations, Outside Funding Partners | 0   | 0    | 520  | 0    | 0    | 0    | 0    | 0    | 520   |
| <b>Project Total:</b>                                           | 0   | 0    | 520  | 0    | 0    | 0    | 0    | 0    | 520   |
| <b>Fund Appropriations/Allocations</b>                          |     |      |      |      |      |      |      |      |       |
| Information Technology Fund                                     | 0   | 0    | 520  | 0    | 0    | 0    | 0    | 0    | 520   |
| <b>Appropriations Total*</b>                                    | 0   | 0    | 520  | 0    | 0    | 0    | 0    | 0    | 520   |
| <b>O &amp; M Costs (Savings)</b>                                |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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# Information Technology

## Data and Telephone Program

|                                                    |                                     |
|----------------------------------------------------|-------------------------------------|
| <b>BCL/Program Name:</b> Technology Infrastructure | <b>BCL/Program Code:</b> D3300      |
| <b>Project Type:</b> New Investment                | <b>Start Date:</b> 1st Quarter 2004 |
| <b>Project ID:</b> COMMINFRA                       | <b>End Date:</b> Ongoing            |

**Location:** Various

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Not in a Neighborhood District

**Urban Village:** Not in an Urban Village

This project maintains the City's data and telephone switching systems through software and major hardware maintenance, upgrades, and replacements. These projects are often unavoidable due to changing technology and/or mandated manufacturer requirements and either reduce future costs or provide useful features, both of which improve end-user productivity. The program is similar to equipment programs found in other departments with capital improvement projects, as there is an inventory of capital assets that require major maintenance, upgrades, and replacements to avoid unscheduled service disruption and system failures. Specific projects are chosen as the year progresses. Although project funds are expended from the Information Technology Operating Fund, funding is generated by telephone and data user fees. There are no additional operations and maintenance costs associated with this program.

|                                                                 | LTD   | 2007  | 2008  | 2009  | 2010  | 2011  | 2012  | 2013  | Total  |
|-----------------------------------------------------------------|-------|-------|-------|-------|-------|-------|-------|-------|--------|
| <b>Revenue Sources</b>                                          |       |       |       |       |       |       |       |       |        |
| Internal Service Fees and Allocations, Outside Funding Partners | 4,409 | 1,037 | 1,065 | 1,529 | 1,561 | 1,590 | 1,620 | 1,651 | 14,462 |
| <b>Project Total:</b>                                           | 4,409 | 1,037 | 1,065 | 1,529 | 1,561 | 1,590 | 1,620 | 1,651 | 14,462 |
| <b>Fund Appropriations/Allocations</b>                          |       |       |       |       |       |       |       |       |        |
| Information Technology Fund                                     | 4,409 | 1,037 | 1,065 | 1,529 | 1,561 | 1,590 | 1,620 | 1,651 | 14,462 |
| <b>Appropriations Total*</b>                                    | 4,409 | 1,037 | 1,065 | 1,529 | 1,561 | 1,590 | 1,620 | 1,651 | 14,462 |
| <b>O &amp; M Costs (Savings)</b>                                |       |       | 0     | 0     | 0     | 0     | 0     | 0     | 0      |

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# Information Technology

## Equipment and Infrastructure Protection

**BCL/Program Name:** Technology Infrastructure **BCL/Program Code:** D3300  
**Project Type:** New Investment **Start Date:** 3rd Quarter 2005  
**Project ID:** UASI05 **End Date:** 4th Quarter 2007

**Location:** Various

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Not in a Neighborhood District

**Urban Village:** Not in an Urban Village

This project provides equipment and infrastructure protection and is funded by a federal Urban Area Security Initiative (UASI) grant. Ordinance 121860 authorizes spending of this grant.

|                                        | LTD | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Total |
|----------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| Miscellaneous Grants or Donations      | 232 | 235  | 0    | 0    | 0    | 0    | 0    | 0    | 467   |
| <b>Project Total:</b>                  | 232 | 235  | 0    | 0    | 0    | 0    | 0    | 0    | 467   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Information Technology Fund            | 232 | 235  | 0    | 0    | 0    | 0    | 0    | 0    | 467   |
| <b>Appropriations Total*</b>           | 232 | 235  | 0    | 0    | 0    | 0    | 0    | 0    | 467   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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# Information Technology

## Managed Storage

**BCL/Program Name:** Technology Infrastructure

**BCL/Program Code:** D3300

**Project Type:** New Investment

**Start Date:** 1st Quarter 2008

**Project ID:** D301MR002

**End Date:** Ongoing

**Location:** 700 5th ave

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Not in a Neighborhood District

**Urban Village:** Not in an Urban Village

This project expands the City's managed storage environment to meet the rapidly increasing demands for storage of City information. This includes increased digitizing and storing of information (e.g., the Seattle Department of Transportation's digital photos of streets), increased storage of business documents, and legal and security requirements for retaining and archiving more information for longer periods of time. Implementing this capacity via a managed project, rather than intermittently throughout the year, provides for economies of scale in the physical infrastructure and improved discounts on pricing.

|                                                                 | LTD | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Total |
|-----------------------------------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                                          |     |      |      |      |      |      |      |      |       |
| Internal Service Fees and Allocations, Outside Funding Partners | 0   | 0    | 275  | 280  | 286  | 292  | 297  | 302  | 1,732 |
| <b>Project Total:</b>                                           | 0   | 0    | 275  | 280  | 286  | 292  | 297  | 302  | 1,732 |
| <b>Fund Appropriations/Allocations</b>                          |     |      |      |      |      |      |      |      |       |
| Information Technology Fund                                     | 0   | 0    | 275  | 280  | 286  | 292  | 297  | 302  | 1,732 |
| <b>Appropriations Total*</b>                                    | 0   | 0    | 275  | 280  | 286  | 292  | 297  | 302  | 1,732 |
| <b>O &amp; M Costs (Savings)</b>                                |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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# Information Technology

## Managing Data Growth Tape Library Subsystem

|                                                    |                                     |
|----------------------------------------------------|-------------------------------------|
| <b>BCL/Program Name:</b> Technology Infrastructure | <b>BCL/Program Code:</b> D3300      |
| <b>Project Type:</b> New Investment                | <b>Start Date:</b> 1st Quarter 2007 |
| <b>Project ID:</b> TAPELIBRARY                     | <b>End Date:</b> 4th Quarter 2007   |

**Location:** 700 5th ave

|                                                              |                                               |
|--------------------------------------------------------------|-----------------------------------------------|
| <b>Neighborhood Plan:</b> Not in a Neighborhood Plan         | <b>Neighborhood Plan Matrix:</b> N/A          |
| <b>Neighborhood District:</b> Not in a Neighborhood District | <b>Urban Village:</b> Not in an Urban Village |

This project replaces the existing 10-year-old tape library subsystem in the City’s data center with a high-capacity tape library and high-capacity tapes to ensure data storage availability. The tape library is at capacity, beyond its useful life, and is being replaced to ensure the ability to archive, back up and recover data. The replacement tape technology allows for faster, higher capacity migration to tape and the continued ability to perform data backups each day. The accompanying tools will monitor performance and availability, and provide reporting. The new tape library will enable backup of all necessary data every 24 hours; and the ability to back up, archive and retrieve data for critical applications such as Consolidated Customer Service System (CCSS), Summit, Municipal Court Information System, Human Resources Information System (HRIS), GroupWise, file storage, and other DoIT-supported applications.

|                                                                 | LTD | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Total |
|-----------------------------------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                                          |     |      |      |      |      |      |      |      |       |
| Internal Service Fees and Allocations, Outside Funding Partners | 0   | 680  | 0    | 0    | 0    | 0    | 0    | 0    | 680   |
| <b>Project Total:</b>                                           | 0   | 680  | 0    | 0    | 0    | 0    | 0    | 0    | 680   |
| <b>Fund Appropriations/Allocations</b>                          |     |      |      |      |      |      |      |      |       |
| Information Technology Fund                                     | 0   | 680  | 0    | 0    | 0    | 0    | 0    | 0    | 680   |
| <b>Appropriations Total*</b>                                    | 0   | 680  | 0    | 0    | 0    | 0    | 0    | 0    | 680   |
| <b>O &amp; M Costs (Savings)</b>                                |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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# Information Technology

## Seattle Justice Information Systems

**BCL/Program Name:** Technology Infrastructure

**BCL/Program Code:** D3300

**Project Type:** New Investment

**Start Date:** 1st Quarter 2002

**Project ID:** SEAJIS

**End Date:** 4th Quarter 2007

**Location:** Various

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Not in a Neighborhood District

**Urban Village:** Not in an Urban Village

This project streamlines the flow of criminal justice information among individuals working in the law, safety, and justice arenas, by providing them with complete and timely information. The Seattle Justice Information System (SeaJIS) program provides real-time data exchanges that eliminate redundant data entry and errors. The program also reduces report and technical interface development, maintenance, and redundant databases so that Seattle public safety organizations may more easily participate in and benefit from integration programs of other municipalities, counties, state and federal agencies. Implementing SeaJIS will connect the Municipal Court system and the City of Seattle Law Department's system so that they may exchange real-time out-of-custody case initiation, court order, and court case information. SeaJIS will connect to the King County broker to share booking information among the jail, Seattle Police Department (following records management system implementation), Municipal Court, and Law Department. Effective July 2007, coordination of this project has been transferred to the Seattle Police Department.

This project's total cost estimate has increased with the receipt of grants from the U.S. Department of Justice to continue work on a project to enhance electronic booking.

|                                        | LTD   | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Total |
|----------------------------------------|-------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |       |      |      |      |      |      |      |      |       |
| General Subfund Revenues               | 1,373 | 179  | 0    | 0    | 0    | 0    | 0    | 0    | 1,552 |
| <b>Project Total:</b>                  | 1,373 | 179  | 0    | 0    | 0    | 0    | 0    | 0    | 1,552 |
| <b>Fund Appropriations/Allocations</b> |       |      |      |      |      |      |      |      |       |
| Information Technology Fund            | 1,373 | 179  | 0    | 0    | 0    | 0    | 0    | 0    | 1,552 |
| <b>Appropriations Total*</b>           | 1,373 | 179  | 0    | 0    | 0    | 0    | 0    | 0    | 1,552 |
| <b>O &amp; M Costs (Savings)</b>       |       |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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# Information Technology

## Seattle Police Department Backup 911 Center

|                                                    |                                     |
|----------------------------------------------------|-------------------------------------|
| <b>BCL/Program Name:</b> Technology Infrastructure | <b>BCL/Program Code:</b> D3300      |
| <b>Project Type:</b> New Investment                | <b>Start Date:</b> 1st Quarter 2007 |
| <b>Project ID:</b> SPDBACKUP911                    | <b>End Date:</b> 1st Quarter 2008   |

**Location:** 610 5th Ave

|                                                              |                                               |
|--------------------------------------------------------------|-----------------------------------------------|
| <b>Neighborhood Plan:</b> Not in a Neighborhood Plan         | <b>Neighborhood Plan Matrix:</b> N/A          |
| <b>Neighborhood District:</b> Not in a Neighborhood District | <b>Urban Village:</b> Not in an Urban Village |

This project provides the Seattle Police Department with a Backup 911 Center. The Backup 911 Center will be located at the site housing Fire Station #10, the Fire Alarm Center, and the Emergency Operations Center (EOC), which is currently being developed. This enhanced site ensures public safety through redundancy of a critical emergency communication system and through synchronization of system technology, which provides 911 operators with the same technology in a backup center that they have at a primary center. The Backup 911 Center uses the same design and equipment as the Primary 911 Center, though where possible the center will use physically smaller personal computers to fit into the limited storage space. The technology costs include Computer Aided Dispatch (CAD) capability and servers, including a Geographic Information System (GIS) enhancement that enables 911 operators to pinpoint the location of cellular phone callers; acquisition and installation of telephone infrastructure, data network, cabling, telephones, computers; and costs from DoIT's communications shop, project management, and engineering and design services.

|                                        | LTD | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Total |
|----------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| General Subfund Revenues               | 0   | 966  | 79   | 0    | 0    | 0    | 0    | 0    | 1,045 |
| <b>Project Total:</b>                  | 0   | 966  | 79   | 0    | 0    | 0    | 0    | 0    | 1,045 |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Information Technology Fund            | 0   | 966  | 79   | 0    | 0    | 0    | 0    | 0    | 1,045 |
| <b>Appropriations Total*</b>           | 0   | 966  | 79   | 0    | 0    | 0    | 0    | 0    | 1,045 |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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# Information Technology

## Seattle Police Department Computer Aided Dispatch and Record Management System

|                                                    |                                     |
|----------------------------------------------------|-------------------------------------|
| <b>BCL/Program Name:</b> Technology Infrastructure | <b>BCL/Program Code:</b> D3300      |
| <b>Project Type:</b> New Investment                | <b>Start Date:</b> 1st Quarter 2001 |
| <b>Project ID:</b> SPDCAD/RMS                      | <b>End Date:</b> 1st Quarter 2009   |

**Location:** 610 5th Ave

|                                                              |                                               |
|--------------------------------------------------------------|-----------------------------------------------|
| <b>Neighborhood Plan:</b> Not in a Neighborhood Plan         | <b>Neighborhood Plan Matrix:</b> N/A          |
| <b>Neighborhood District:</b> Not in a Neighborhood District | <b>Urban Village:</b> Not in an Urban Village |

This project replaces the Seattle Police Department’s Computer Aided Dispatch (CAD) system and Records Management System (RMS). The CAD portion of the project replaces the legacy CAD system currently used. This system is the key emergency notification and response system for the Seattle Police Department and its citizens. The new system will be used by officers in the field who utilize mobile computers to self-dispatch on low-priority calls if they are available and to allow access to state and county databases.

The RMS portion of the project replaces the existing paper-reporting processes and outdated RMS currently used by the Police Department with a new integrated record management and automated field reporting system.

In the 2006-2011 Adopted CIP these projects were listed separately. The CAD and RMS are now combined into one project. The projects are interrelated and the project team has combined the purchase of software, hardware, and support into a single vendor contract. The former project identification numbers were SPDCAD and SPDRMS.

|                                                                 | LTD   | 2007  | 2008  | 2009 | 2010 | 2011 | 2012 | 2013 | Total |
|-----------------------------------------------------------------|-------|-------|-------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                                          |       |       |       |      |      |      |      |      |       |
| General Obligation Bonds                                        | 2,646 | 4,258 | 0     | 0    | 0    | 0    | 0    | 0    | 6,904 |
| Internal Service Fees and Allocations, Outside Funding Partners | 0     | 1,908 | 0     | 0    | 0    | 0    | 0    | 0    | 1,908 |
| <b>Project Total:</b>                                           | 2,646 | 6,166 | 0     | 0    | 0    | 0    | 0    | 0    | 8,812 |
| <b>Fund Appropriations/Allocations</b>                          |       |       |       |      |      |      |      |      |       |
| 2002B LTGO Capital Project Fund                                 | 2,646 | 4,258 | 0     | 0    | 0    | 0    | 0    | 0    | 6,904 |
| Information Technology Fund                                     | 0     | 1,908 | 0     | 0    | 0    | 0    | 0    | 0    | 1,908 |
| <b>Appropriations Total*</b>                                    | 2,646 | 6,166 | 0     | 0    | 0    | 0    | 0    | 0    | 8,812 |
| <b>O &amp; M Costs (Savings)</b>                                |       |       | 0     | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>                                            |       | 1,412 | 4,754 | 0    | 0    | 0    | 0    | 0    | 6,166 |

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

# Information Technology

## Seattle Police Department Message Switch

|                                                    |                                     |
|----------------------------------------------------|-------------------------------------|
| <b>BCL/Program Name:</b> Technology Infrastructure | <b>BCL/Program Code:</b> D3300      |
| <b>Project Type:</b> New Investment                | <b>Start Date:</b> 1st Quarter 2005 |
| <b>Project ID:</b> SPDMESS                         | <b>End Date:</b> 2nd Quarter 2008   |

**Location:** 610 5th Ave

|                                                              |                                               |
|--------------------------------------------------------------|-----------------------------------------------|
| <b>Neighborhood Plan:</b> Not in a Neighborhood Plan         | <b>Neighborhood Plan Matrix:</b> N/A          |
| <b>Neighborhood District:</b> Not in a Neighborhood District | <b>Urban Village:</b> Not in an Urban Village |

This project plans for and procures the hardware, software, interfaces, and professional services necessary to support the Seattle Police Department's (SPD) message switching requirements. The project is a part of the overall Seattle Police Information Dispatch and Electronic Reporting (SPIDER) project. The message switch project must be in place to support the Computer Aided Dispatch (CAD) and Records Management System (RMS) mobile projects that are occurring in parallel. This project establishes a common and standard platform to support current and future data sharing among appropriate applications within SPD, within the City's public safety-related departments, and with King County, state, and other appropriate public safety agencies.

|                                        | LTD | 2007  | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Total |
|----------------------------------------|-----|-------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |       |      |      |      |      |      |      |       |
| Miscellaneous Grants or Donations      | 460 | 1,347 | 0    | 0    | 0    | 0    | 0    | 0    | 1,807 |
| <b>Project Total:</b>                  | 460 | 1,347 | 0    | 0    | 0    | 0    | 0    | 0    | 1,807 |
| <b>Fund Appropriations/Allocations</b> |     |       |      |      |      |      |      |      |       |
| Information Technology Fund            | 460 | 1,347 | 0    | 0    | 0    | 0    | 0    | 0    | 1,807 |
| <b>Appropriations Total*</b>           | 460 | 1,347 | 0    | 0    | 0    | 0    | 0    | 0    | 1,807 |
| <b>O &amp; M Costs (Savings)</b>       |     |       | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>                   |     | 568   | 779  | 0    | 0    | 0    | 0    | 0    | 1,347 |

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



# **FLEETS & FACILITIES**



## Overview of Facilities and Programs

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

The Department's 2008-2013 Capital Improvement Program (CIP) is FFD's plan for maintaining, renovating, expanding, and replacing its extensive inventory of buildings. The Department's CIP is financed by a variety of revenue sources, including the City's General Subfund, the Cumulative Reserve Subfund (including the Unrestricted, REET I, and FFD Asset Preservation subaccounts), the 2003 Fire Facilities and Emergency Response Levy, Limited Tax General Obligation Bonds, proceeds from property sales, and grants. The projects in the capital program are associated with the four primary initiatives highlighted below:

## Highlights

- ◆ **Environmental Stewardship and Resource Conservation:** The City creates a Green Building Revolving Fund as part of the 2008 Adopted Budget. City departments with qualified projects that demonstrate reduced resource consumption can submit proposals to draw from a citywide fund, established in 2008 with \$4 million from the General Subfund. Projects that provide other benefits, including greenhouse gas reduction and labor savings, will receive greater preference during evaluations. Subsequent savings will help replenish the fund. Examples of possible projects include replacing the lights and lighting control systems in the Seattle Municipal Tower and installing energy-efficient heat pumps in fire stations. The Green Building Revolving Fund is part of the Fleets and Facilities Department CIP. FFD is engaged in a variety of projects to improve water quality. Projects include covers for material piles at Haller Lake to prevent contaminating rainwater, diverting water from washing fire engines to the sanitary sewer at seven fire stations, and cleaning up diesel fuel contamination present under Fire Station #2 in Belltown. In 2008, \$256,000 is appropriated for environmental stewardship projects, focusing on drainage improvements at seven fire stations.
- ◆ **Fire Facilities and Emergency Response Levy Program:** A \$167 million property tax levy was approved by voters on November 4, 2003. This levy, together with approximately \$107 million in other funding sources, funds more than 40 projects to upgrade, renovate, or replace most of the City's fire stations; construct new support facilities for the Fire Department (including a new joint training facility); construct a new Emergency Operations Center and Fire Alarm Center; carry out various emergency preparedness initiatives (for example, upgrading the City's water supply system for firefighting purposes); and procure two new fireboats and rehabilitate an existing one. In most cases, Levy projects are fully appropriated in their first active year to allow the Department to enter into multi-year contracts. In 2008, FFD expects to begin construction of three neighborhood fire stations, continue design of eight stations, and begin the design of three additional stations. The CIP appropriates \$33.4 million in 2008 for these fire station projects.
- ◆ **Asset Preservation Program:** A third major initiative is the program to preserve general government facility assets. Facility space rent paid by City departments funds projects that preserve or extend the useful life and operational capacity of FFD-managed facilities. Projects planned for 2008 include replacing the platform from which the Seattle Municipal Tower façade is maintained, renovating the HVAC system at the North Precinct, and replacing building systems such as roofs in conjunction with the Fire Levy.

FFD will also undertake major maintenance projects at buildings the City leases to civic organizations such as the Central Area Motivational Program, the Greenwood Senior Center, the Central Area Senior

## Fleets & Facilities

Center, and the South Park Area Redevelopment Committee. These organizations provide community services in exchange for reduced rents. Under the terms of its leases, the City is responsible for maintaining the building structure, mechanical systems, and utilities for these facilities. While the City receives lease payments that cover its administrative costs, the proceeds are not sufficient to cover costs associated with preservation of the facility. About \$1 million in 2008 REET funding, shown in the Community Facilities project, allows FFD to repair and replace aged and deficient building components such as heating systems.

- ◆ **Facility Redevelopment:** FFD is planning for several facility expansions and relocations. The North Police Precinct was built to accommodate 115 personnel, now houses about 200, and is expected to grow to more than 250 by 2012. In 2008, FFD will select a site for a relocated and expanded North Precinct. The Fire Department Headquarters is now located in the liquefaction zone in the historic district of Pioneer Square, and is vulnerable to a large earthquake. The Department will study leasing and new construction options for relocating the headquarters to safer ground. A total of \$1.2 million is appropriated in 2008 for these two projects.

### Project Selection Process

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

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

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

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

### Anticipated Operating Expenses Associated with Capital Facilities Projects

Operating and maintenance costs for expanded and new facilities coming on-line in 2008 are expected to increase existing budget levels due to both increases in square footage maintained by FFD and inflationary increases in the cost of utilities, labor, and security. For facilities that entail a substantial increase in occupied space, operating and maintenance costs are expected to increase consistent with average current costs for similar space, plus inflation. New and substantially renovated facilities (such as fire stations) are expected to be more efficient per square foot to operate and maintain than similar older facilities, which mitigates the increased operations costs of new facilities. Asset preservation projects are generally anticipated to have minimal impact on operating and maintenance costs, although in some instances they may lower or increase operating costs. In the case of fire station projects, projected changes in operating costs capture the impacts on both FFD and the Fire Department's operating budgets.



**Provisos to the 2008-2013 Adopted CIP**

There are no Council provisos.



# Fleets & Facilities

## Project Summary

| BCL/Program Name & Project                                 | Project ID | Life To Date | 2007         | 2008         | 2009         | 2010                     | 2011         | 2012         | 2013         | Total         |
|------------------------------------------------------------|------------|--------------|--------------|--------------|--------------|--------------------------|--------------|--------------|--------------|---------------|
| <b>Asset Preservation - Civic Core</b>                     |            |              |              |              |              | <b>BCL/Program Code:</b> |              |              |              | A1AP1         |
| Asset Preservation - City Hall                             | A1AP101    | 172          | 886          | 0            | 469          | 493                      | 517          | 543          | 570          | <b>3,650</b>  |
| <b>Asset Preservation - Civic Core Total</b>               |            | <b>172</b>   | <b>886</b>   | <b>0</b>     | <b>469</b>   | <b>493</b>               | <b>517</b>   | <b>543</b>   | <b>570</b>   | <b>3,650</b>  |
| <b>Asset Preservation - Public Safety Facilities</b>       |            |              |              |              |              | <b>BCL/Program Code:</b> |              |              |              | A1AP6         |
| Asset Preservation - Fire Stations                         | A1AP601    | 2            | 1,472        | 1,330        | 834          | 834                      | 834          | 834          | 834          | <b>6,974</b>  |
| Asset Preservation - Other Facilities                      | A1AP603    | 0            | 224          | 0            | 41           | 47                       | 54           | 60           | 67           | <b>493</b>    |
| Asset Preservation - Police Facilities                     | A1AP602    | 0            | 400          | 0            | 74           | 85                       | 96           | 107          | 119          | <b>881</b>    |
| <b>Asset Preservation - Public Safety Facilities Total</b> |            | <b>2</b>     | <b>2,096</b> | <b>1,330</b> | <b>949</b>   | <b>966</b>               | <b>984</b>   | <b>1,001</b> | <b>1,020</b> | <b>8,348</b>  |
| <b>Asset Preservation - Seattle Justice Center</b>         |            |              |              |              |              | <b>BCL/Program Code:</b> |              |              |              | A1AP3         |
| Asset Preservation - Seattle Justice Center                | A1AP301    | 87           | 63           | 0            | 67           | 70                       | 73           | 77           | 81           | <b>518</b>    |
| <b>Asset Preservation - Seattle Justice Center Total</b>   |            | <b>87</b>    | <b>63</b>    | <b>0</b>     | <b>67</b>    | <b>70</b>                | <b>73</b>    | <b>77</b>    | <b>81</b>    | <b>518</b>    |
| <b>Asset Preservation - Seattle Municipal Tower</b>        |            |              |              |              |              | <b>BCL/Program Code:</b> |              |              |              | A1AP2         |
| Asset Preservation - Seattle Municipal Tower               | A1AP201    | 812          | 3,603        | 1,152        | 1,958        | 2,059                    | 2,159        | 2,267        | 2,380        | <b>16,390</b> |
| <b>Asset Preservation - Seattle Municipal Tower Total</b>  |            | <b>812</b>   | <b>3,603</b> | <b>1,152</b> | <b>1,958</b> | <b>2,059</b>             | <b>2,159</b> | <b>2,267</b> | <b>2,380</b> | <b>16,390</b> |
| <b>Asset Preservation - Shops and Yards</b>                |            |              |              |              |              | <b>BCL/Program Code:</b> |              |              |              | A1AP4         |
| Asset Preservation - Airport Way Center                    | A1AP501    | 10           | 120          | 24           | 24           | 27                       | 31           | 35           | 39           | <b>310</b>    |
| Asset Preservation - Charles Street Shops and Yards        | A1AP401    | 156          | 1,075        | 0            | 225          | 257                      | 291          | 326          | 363          | <b>2,693</b>  |
| Asset Preservation - Haller Lake Maintenance Facility      | A1AP402    | 157          | 71           | 0            | 42           | 48                       | 54           | 61           | 68           | <b>501</b>    |
| Asset Preservation - Sunny Jim Maintenance Facility        | A1AP403    | 57           | 183          | 0            | 44           | 51                       | 57           | 64           | 72           | <b>528</b>    |
| <b>Asset Preservation - Shops and Yards Total</b>          |            | <b>381</b>   | <b>1,449</b> | <b>24</b>    | <b>335</b>   | <b>383</b>               | <b>433</b>   | <b>486</b>   | <b>542</b>   | <b>4,032</b>  |

\*Amounts in thousands of dollars

2008-2013 Adopted Capital Improvement Program

# Fleets & Facilities

## Project Summary

| BCL/Program Name & Project                                                                       | Project ID | Life To Date   | 2007          | 2008         | 2009     | 2010     | 2011     | 2012     | 2013     | Total                    |          |
|--------------------------------------------------------------------------------------------------|------------|----------------|---------------|--------------|----------|----------|----------|----------|----------|--------------------------|----------|
| <b>Chief Seattle Fireboat Rehabilitation</b>                                                     |            |                |               |              |          |          |          |          |          | <b>BCL/Program Code:</b> | A1FL402  |
| Chief Seattle Fireboat Rehabilitation                                                            | A1FL402    | 10             | 3,647         | 0            | 0        | 0        | 0        | 0        | 0        | <b>3,657</b>             |          |
| <b>Chief Seattle Fireboat Rehabilitation Total</b>                                               |            | <b>10</b>      | <b>3,647</b>  | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,657</b>             |          |
| <b>Civic Center Plan - Seattle Municipal Tower, Airport Way Center, and Other Projects</b>       |            |                |               |              |          |          |          |          |          | <b>BCL/Program Code:</b> | A34200-2 |
| Civic Center Plan - Seattle Municipal Tower, Airport Way Center, and Other Projects              | A34200-2   | 101,272        | 4,451         | 0            | 0        | 0        | 0        | 0        | 0        | <b>105,723</b>           |          |
| <b>Civic Center Plan - Seattle Municipal Tower, Airport Way Center, and Other Projects Total</b> |            | <b>101,272</b> | <b>4,451</b>  | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>105,723</b>           |          |
| <b>Collision Repair Facility</b>                                                                 |            |                |               |              |          |          |          |          |          | <b>BCL/Program Code:</b> | A51640   |
| Vehicle Refinishing Facility                                                                     | A51640     | 2,500          | 2,138         | 0            | 0        | 0        | 0        | 0        | 0        | <b>4,638</b>             |          |
| <b>Collision Repair Facility Total</b>                                                           |            | <b>2,500</b>   | <b>2,138</b>  | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>4,638</b>             |          |
| <b>Correctional Facility</b>                                                                     |            |                |               |              |          |          |          |          |          | <b>BCL/Program Code:</b> | A1PS3    |
| Corrections Capacity Planning                                                                    | A1PS301    | 0              | 0             | 1,596        | 0        | 0        | 0        | 0        | 0        | <b>1,596</b>             |          |
| <b>Correctional Facility Total</b>                                                               |            | <b>0</b>       | <b>0</b>      | <b>1,596</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,596</b>             |          |
| <b>Emergency Fire Suppression Water Supply</b>                                                   |            |                |               |              |          |          |          |          |          | <b>BCL/Program Code:</b> | A1FL302  |
| Emergency Fire Suppression Water Supply                                                          | A1FL302    | 607            | 213           | 0            | 0        | 0        | 0        | 0        | 0        | <b>820</b>               |          |
| <b>Emergency Fire Suppression Water Supply Total</b>                                             |            | <b>607</b>     | <b>213</b>    | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>820</b>               |          |
| <b>Emergency Generators</b>                                                                      |            |                |               |              |          |          |          |          |          | <b>BCL/Program Code:</b> | A16173   |
| Emergency Generators                                                                             | A17068     | 2,003          | 260           | 300          | 0        | 0        | 0        | 0        | 0        | <b>2,563</b>             |          |
| <b>Emergency Generators Total</b>                                                                |            | <b>2,003</b>   | <b>260</b>    | <b>300</b>   | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,563</b>             |          |
| <b>Emergency Operations Center</b>                                                               |            |                |               |              |          |          |          |          |          | <b>BCL/Program Code:</b> | A1FL301  |
| Emergency Operations Center                                                                      | A1FL301    | 5,900          | 10,738        | 0            | 0        | 0        | 0        | 0        | 0        | <b>16,638</b>            |          |
| <b>Emergency Operations Center Total</b>                                                         |            | <b>5,900</b>   | <b>10,738</b> | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>16,638</b>            |          |

\*Amounts in thousands of dollars

2008-2013 Adopted Capital Improvement Program

# Fleets & Facilities

## Project Summary

| BCL/Program Name & Project                    | Project ID  | Life To Date  | 2007         | 2008         | 2009      | 2010      | 2011      | 2012      | 2013      | Total                    |         |
|-----------------------------------------------|-------------|---------------|--------------|--------------|-----------|-----------|-----------|-----------|-----------|--------------------------|---------|
| <b>Environmental Stewardship</b>              |             |               |              |              |           |           |           |           |           | <b>BCL/Program Code:</b> | A1GM3   |
| Fire Station #2 Soil Remediation              | A1GM30<br>5 | 0             | 500          | 0            | 0         | 0         | 0         | 0         | 0         | <b>500</b>               |         |
| Green Building Revolving Fund                 | A1GM30<br>6 | 0             | 0            | 4,000        | 0         | 0         | 0         | 0         | 0         | <b>4,000</b>             |         |
| Haller Lake Material Storage Covers           | A1GM30<br>2 | 0             | 495          | 0            | 0         | 0         | 0         | 0         | 0         | <b>495</b>               |         |
| Oil Tank Decommissioning                      | A1GM30<br>4 | 0             | 100          | 0            | 0         | 0         | 0         | 0         | 0         | <b>100</b>               |         |
| Stormwater Management Plan Development        | A1GM30<br>1 | 0             | 100          | 0            | 0         | 0         | 0         | 0         | 0         | <b>100</b>               |         |
| <b>Environmental Stewardship Total</b>        |             | <b>0</b>      | <b>1,195</b> | <b>4,000</b> | <b>0</b>  | <b>0</b>  | <b>0</b>  | <b>0</b>  | <b>0</b>  | <b>5,195</b>             |         |
| <b>Fire Alarm Center</b>                      |             |               |              |              |           |           |           |           |           | <b>BCL/Program Code:</b> | A1FL201 |
| Fire Alarm Center                             | A1FL201     | 5,238         | 7,020        | 0            | 0         | 0         | 0         | 0         | 0         | <b>12,258</b>            |         |
| <b>Fire Alarm Center Total</b>                |             | <b>5,238</b>  | <b>7,020</b> | <b>0</b>     | <b>0</b>  | <b>0</b>  | <b>0</b>  | <b>0</b>  | <b>0</b>  | <b>12,258</b>            |         |
| <b>Fire Station 10</b>                        |             |               |              |              |           |           |           |           |           | <b>BCL/Program Code:</b> | A1FL110 |
| Fire Station 10                               | A1FL110     | 11,600        | 8,855        | 0            | 0         | 0         | 0         | 0         | 0         | <b>20,455</b>            |         |
| <b>Fire Station 10 Total</b>                  |             | <b>11,600</b> | <b>8,855</b> | <b>0</b>     | <b>0</b>  | <b>0</b>  | <b>0</b>  | <b>0</b>  | <b>0</b>  | <b>20,455</b>            |         |
| <b>Fire Station Renovations</b>               |             |               |              |              |           |           |           |           |           | <b>BCL/Program Code:</b> | A51542  |
| Fire Station Renovations                      | A51542      | 3,777         | 504          | 0            | 0         | 0         | 0         | 0         | 0         | <b>4,281</b>             |         |
| <b>Fire Station Renovations Total</b>         |             | <b>3,777</b>  | <b>504</b>   | <b>0</b>     | <b>0</b>  | <b>0</b>  | <b>0</b>  | <b>0</b>  | <b>0</b>  | <b>4,281</b>             |         |
| <b>Fire Stations - Land Acquisition</b>       |             |               |              |              |           |           |           |           |           | <b>BCL/Program Code:</b> | A1FL101 |
| Fire Stations - Land Acquisition              | A1FL101     | 13,078        | 3,774        | 0            | 0         | 0         | 0         | 0         | 0         | <b>16,852</b>            |         |
| <b>Fire Stations - Land Acquisition Total</b> |             | <b>13,078</b> | <b>3,774</b> | <b>0</b>     | <b>0</b>  | <b>0</b>  | <b>0</b>  | <b>0</b>  | <b>0</b>  | <b>16,852</b>            |         |
| <b>Garden of Remembrance</b>                  |             |               |              |              |           |           |           |           |           | <b>BCL/Program Code:</b> | A51647  |
| Garden of Remembrance                         | A51647      | 146           | 21           | 21           | 22        | 22        | 23        | 23        | 24        | <b>302</b>               |         |
| <b>Garden of Remembrance Total</b>            |             | <b>146</b>    | <b>21</b>    | <b>21</b>    | <b>22</b> | <b>22</b> | <b>23</b> | <b>23</b> | <b>24</b> | <b>302</b>               |         |

\*Amounts in thousands of dollars

# Fleets & Facilities

## Project Summary

| BCL/Program Name & Project                                   | Project ID  | Life To Date  | 2007          | 2008         | 2009         | 2010                     | 2011         | 2012         | 2013         | Total         |
|--------------------------------------------------------------|-------------|---------------|---------------|--------------|--------------|--------------------------|--------------|--------------|--------------|---------------|
| <b>General Government Facilities - Community-Based</b>       |             |               |               |              |              | <b>BCL/Program Code:</b> |              |              |              | A1GM2         |
| Community-Based Facilities                                   | A1GM20<br>1 | 67            | 190           | 0            | 0            | 0                        | 0            | 0            | 0            | 257           |
| Owner Improvements at Leased Facilities                      | A1GM20<br>5 | 0             | 700           | 1,037        | 200          | 210                      | 221          | 232          | 243          | 2,843         |
| <b>General Government Facilities - Community-Based Total</b> |             | <b>67</b>     | <b>890</b>    | <b>1,037</b> | <b>200</b>   | <b>210</b>               | <b>221</b>   | <b>232</b>   | <b>243</b>   | <b>3,100</b>  |
| <b>General Government Facilities - General</b>               |             |               |               |              |              | <b>BCL/Program Code:</b> |              |              |              | A1GM1         |
| Charles Street Yard Security Upgrades                        | A1GM10<br>9 | 0             | 0             | 600          | 0            | 0                        | 0            | 0            | 0            | 600           |
| Civic Center Spot Improvements                               | A1GM10<br>4 | 894           | 781           | 0            | 0            | 0                        | 0            | 0            | 0            | 1,675         |
| Computer Center Independent Cooling                          | A1GM10<br>7 | 0             | 1,600         | 0            | 0            | 0                        | 0            | 0            | 0            | 1,600         |
| Customer Requested Tenant Improvement Program                | A1GM10<br>5 | 704           | 8,116         | 1,600        | 1,650        | 1,700                    | 1,750        | 1,800        | 1,850        | 19,170        |
| Fleet Garage Vehicle Lifts                                   | A1GM11<br>0 | 0             | 0             | 2,689        | 0            | 0                        | 0            | 0            | 0            | 2,689         |
| <b>General Government Facilities - General Total</b>         |             | <b>1,598</b>  | <b>10,497</b> | <b>4,889</b> | <b>1,650</b> | <b>1,700</b>             | <b>1,750</b> | <b>1,800</b> | <b>1,850</b> | <b>25,734</b> |
| <b>Joint Training Facility</b>                               |             |               |               |              |              | <b>BCL/Program Code:</b> |              |              |              | A1FL202       |
| Joint Training Facility                                      | A1FL202     | 25,732        | 7,925         | 0            | 0            | 0                        | 0            | 0            | 0            | 33,657        |
| <b>Joint Training Facility Total</b>                         |             | <b>25,732</b> | <b>7,925</b>  | <b>0</b>     | <b>0</b>     | <b>0</b>                 | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>33,657</b> |

\*Amounts in thousands of dollars

2008-2013 Adopted Capital Improvement Program

# Fleets & Facilities

## Project Summary

| BCL/Program Name & Project        | Project ID | Life To Date | 2007   | 2008  | 2009  | 2010                     | 2011  | 2012  | 2013 | Total         |
|-----------------------------------|------------|--------------|--------|-------|-------|--------------------------|-------|-------|------|---------------|
| <b>Neighborhood Fire Stations</b> |            |              |        |       |       | <b>BCL/Program Code:</b> |       |       |      | A1FL1         |
| Fire Station 02                   | A1FL102    | 169          | 13,782 | 681   | 0     | 0                        | 0     | 0     | 0    | <b>14,632</b> |
| Fire Station 06                   | A1FL106    | 0            | 0      | 0     | 5,557 | 4,596                    | 0     | 0     | 0    | <b>10,153</b> |
| Fire Station 08                   | A1FL108    | 0            | 0      | 0     | 0     | 1,451                    | 877   | 0     | 0    | <b>2,328</b>  |
| Fire Station 09                   | A1FL109    | 0            | 4,352  | 0     | 0     | 0                        | 2,875 | 0     | 0    | <b>7,227</b>  |
| Fire Station 11                   | A1FL111    | 0            | 0      | 0     | 679   | 972                      | 0     | 0     | 0    | <b>1,651</b>  |
| Fire Station 13                   | A1FL113    | 0            | 0      | 735   | 293   | 0                        | 0     | 0     | 0    | <b>1,028</b>  |
| Fire Station 14                   | A1FL114    | 0            | 5,894  | 3,237 | 0     | 0                        | 0     | 0     | 0    | <b>9,131</b>  |
| Fire Station 16                   | A1FL116    | 0            | 0      | 0     | 454   | 838                      | 0     | 0     | 0    | <b>1,292</b>  |
| Fire Station 17                   | A1FL117    | 280          | 10,780 | 0     | 0     | 0                        | 0     | 0     | 0    | <b>11,060</b> |
| Fire Station 18                   | A1FL118    | 0            | 0      | 0     | 0     | 0                        | 1,148 | 2,148 | 0    | <b>3,296</b>  |
| Fire Station 20                   | A1FL120    | 0            | 0      | 0     | 4,300 | 2,970                    | 0     | 0     | 0    | <b>7,270</b>  |
| Fire Station 21                   | A1FL121    | 0            | 0      | 3,968 | 2,400 | 0                        | 0     | 0     | 0    | <b>6,368</b>  |
| Fire Station 22                   | A1FL122    | 0            | 0      | 0     | 0     | 4,853                    | 2,288 | 0     | 0    | <b>7,141</b>  |
| Fire Station 24                   | A1FL124    | 0            | 0      | 0     | 0     | 1,210                    | 97    | 0     | 0    | <b>1,307</b>  |
| Fire Station 25                   | A1FL125    | 0            | 0      | 0     | 0     | 1,260                    | 1,776 | 0     | 0    | <b>3,036</b>  |
| Fire Station 26                   | A1FL126    | 0            | 0      | 0     | 0     | 0                        | 1,148 | 117   | 0    | <b>1,265</b>  |
| Fire Station 27                   | A1FL127    | 0            | 0      | 0     | 521   | 944                      | 0     | 0     | 0    | <b>1,465</b>  |
| Fire Station 28                   | A1FL128    | 387          | 12,213 | 0     | 0     | 0                        | 0     | 0     | 0    | <b>12,600</b> |
| Fire Station 29                   | A1FL129    | 0            | 0      | 0     | 0     | 0                        | 1,185 | 101   | 0    | <b>1,286</b>  |
| Fire Station 30                   | A1FL130    | 0            | 3,951  | 2,681 | 0     | 0                        | 0     | 0     | 0    | <b>6,632</b>  |
| Fire Station 31                   | A1FL131    | 162          | 2,382  | 0     | 0     | 0                        | 0     | 0     | 0    | <b>2,544</b>  |
| Fire Station 32                   | A1FL132    | 0            | 0      | 7,462 | 6,130 | 0                        | 0     | 0     | 0    | <b>13,592</b> |
| Fire Station 33                   | A1FL133    | 0            | 1,182  | 649   | 0     | 0                        | 0     | 0     | 0    | <b>1,831</b>  |
| Fire Station 34                   | A1FL134    | 0            | 0      | 0     | 496   | 1,066                    | 0     | 0     | 0    | <b>1,562</b>  |
| Fire Station 35                   | A1FL135    | 0            | 4,218  | 2,331 | 0     | 0                        | 0     | 0     | 0    | <b>6,549</b>  |
| Fire Station 36                   | A1FL136    | 0            | 0      | 0     | 0     | 1,325                    | 209   | 0     | 0    | <b>1,534</b>  |
| Fire Station 37                   | A1FL137    | 0            | 3,979  | 2,476 | 0     | 0                        | 0     | 0     | 0    | <b>6,455</b>  |
| Fire Station 38                   | A1FL138    | 0            | 3,979  | 2,476 | 0     | 0                        | 0     | 0     | 0    | <b>6,455</b>  |
| Fire Station 39                   | A1FL139    | 0            | 5,758  | 3,347 | 0     | 0                        | 0     | 0     | 0    | <b>9,105</b>  |
| Fire Station 40                   | A1FL140    | 0            | 0      | 0     | 0     | 1,090                    | 0     | 0     | 0    | <b>1,090</b>  |
| Fire Station 41                   | A1FL141    | 0            | 932    | 2,898 | 0     | 0                        | 0     | 0     | 0    | <b>3,830</b>  |
| Fire Station Emergency Generators | A1FL151    | 0            | 607    | 0     | 0     | 0                        | 0     | 0     | 0    | <b>607</b>    |

\*Amounts in thousands of dollars

**2008-2013 Adopted Capital Improvement Program**

# Fleets & Facilities

## Project Summary

| BCL/Program Name & Project                     | Project ID | Life To Date   | 2007                     | 2008          | 2009          | 2010          | 2011          | 2012          | 2013          | Total          |
|------------------------------------------------|------------|----------------|--------------------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| <b>Neighborhood Fire Stations</b>              |            |                | <b>BCL/Program Code:</b> |               |               |               |               |               |               | A1FL1          |
| Fire Station Improvement Debt Service          | A1FL199    | 0              | 0                        | 472           | 5,300         | 5,534         | 8,282         | 8,282         | 8,282         | <b>36,152</b>  |
| <b>Neighborhood Fire Stations Total</b>        |            | <b>998</b>     | <b>74,008</b>            | <b>33,413</b> | <b>26,130</b> | <b>28,109</b> | <b>19,885</b> | <b>10,648</b> | <b>8,282</b>  | <b>201,474</b> |
| <b>Preliminary Engineering</b>                 |            |                | <b>BCL/Program Code:</b> |               |               |               |               |               |               | A1GM4          |
| Preliminary Engineering                        | A1GM401    | 0              | 125                      | 125           | 125           | 125           | 125           | 125           | 125           | <b>875</b>     |
| <b>Preliminary Engineering Total</b>           |            | <b>0</b>       | <b>125</b>               | <b>125</b>    | <b>125</b>    | <b>125</b>    | <b>125</b>    | <b>125</b>    | <b>125</b>    | <b>875</b>     |
| <b>Public Safety Facilities - Fire</b>         |            |                | <b>BCL/Program Code:</b> |               |               |               |               |               |               | A1PS2          |
| Fire Department Headquarters Relocation        | A1PS201    | 0              | 0                        | 500           | 0             | 0             | 0             | 0             | 0             | <b>500</b>     |
| Fire Station Drainage Improvements             | PS201      | 32             | 331                      | 256           | 0             | 0             | 0             | 0             | 0             | <b>619</b>     |
| <b>Public Safety Facilities - Fire Total</b>   |            | <b>32</b>      | <b>331</b>               | <b>756</b>    | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>1,119</b>   |
| <b>Public Safety Facilities - Police</b>       |            |                | <b>BCL/Program Code:</b> |               |               |               |               |               |               | A1PS1          |
| Marine Emergency Response Facility             | A1PS103    | 0              | 0                        | 300           | 0             | 0             | 0             | 0             | 0             | <b>300</b>     |
| North Precinct Replacement                     | A1PS102    | 0              | 0                        | 705           | 0             | 0             | 0             | 0             | 0             | <b>705</b>     |
| Police Facilities                              | A1PS101    | 1,741          | 1,059                    | 0             | 0             | 0             | 0             | 0             | 0             | <b>2,800</b>   |
| <b>Public Safety Facilities - Police Total</b> |            | <b>1,741</b>   | <b>1,059</b>             | <b>1,005</b>  | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>3,805</b>   |
| <b>Regulatory Projects</b>                     |            |                | <b>BCL/Program Code:</b> |               |               |               |               |               |               | A51921         |
| Regulatory Projects                            | A51921     | 850            | 44                       | 0             | 0             | 0             | 0             | 0             | 0             | <b>894</b>     |
| <b>Regulatory Projects Total</b>               |            | <b>850</b>     | <b>44</b>                | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>894</b>     |
| <b>Department Total</b>                        |            | <b>178,604</b> | <b>145,792</b>           | <b>49,648</b> | <b>31,905</b> | <b>34,137</b> | <b>26,170</b> | <b>17,202</b> | <b>15,117</b> | <b>498,576</b> |

\*Amounts in thousands of dollars

2008-2013 Adopted Capital Improvement Program



# Fleets & Facilities

## Fund Summary

| <b>Fund Name</b>                                                                   | <b>LTD</b> | <b>2007</b> | <b>2008</b> | <b>2009</b> | <b>2010</b> | <b>2011</b> | <b>2012</b> | <b>2013</b> | <b>Total</b>   |
|------------------------------------------------------------------------------------|------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|----------------|
| 2002 LTGO Project                                                                  | 2,500      | 0           | 0           | 0           | 0           | 0           | 0           | 0           | <b>2,500</b>   |
| 2002B LTGO Capital Project Fund                                                    | 7,355      | 809         | 0           | 0           | 0           | 0           | 0           | 0           | <b>8,164</b>   |
| 2003 Fire Facilities Fund                                                          | 47,642     | 97,933      | 2,377       | 13,580      | 4,428       | 478         | (839)       | (2,149)     | <b>163,450</b> |
| 2008 Multipurpose LTGO Bond Fund                                                   | 0          | 0           | 22,903      | 0           | 0           | 0           | 0           | 0           | <b>22,903</b>  |
| 2010 Multipurpose LTGO Bond Fund                                                   | 0          | 0           | 0           | 0           | 10,388      | 0           | 0           | 0           | <b>10,388</b>  |
| Community Development Block Grant Fund                                             | 0          | 140         | 0           | 0           | 0           | 0           | 0           | 0           | <b>140</b>     |
| Cumulative Reserve Subfund - Asset Preservation Subaccount - Fleets and Facilities | 1,454      | 8,096       | 2,506       | 3,778       | 3,971       | 4,166       | 4,374       | 4,593       | <b>32,938</b>  |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount                   | 18,058     | 23,048      | 14,520      | 12,750      | 13,503      | 19,628      | 11,622      | 10,674      | <b>123,803</b> |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount                  | 1,547      | 1,253       | 0           | 0           | 0           | 0           | 0           | 0           | <b>2,800</b>   |
| Cumulative Reserve Subfund - Unrestricted Subaccount                               | 3,041      | 486         | 146         | 147         | 147         | 148         | 245         | 149         | <b>4,509</b>   |
| Fleets and Facilities Fund                                                         | 704        | 8,238       | 1,600       | 1,650       | 1,700       | 1,750       | 1,800       | 1,850       | <b>19,292</b>  |
| General Subfund                                                                    | 0          | 0           | 5,596       | 0           | 0           | 0           | 0           | 0           | <b>5,596</b>   |
| Information Technology Fund                                                        | 0          | 1,600       | 0           | 0           | 0           | 0           | 0           | 0           | <b>1,600</b>   |
| Municipal Civic Center Fund                                                        | 95,446     | 4,188       | 0           | 0           | 0           | 0           | 0           | 0           | <b>99,634</b>  |
| Police Training Facility Subfund of the 2001 Capital Facilities Bond Fund          | 276        | 0           | 0           | 0           | 0           | 0           | 0           | 0           | <b>276</b>     |
| Southwest Precinct Subfund of the 2001 Capital Facilities Bond Fund                | 176        | 0           | 0           | 0           | 0           | 0           | 0           | 0           | <b>176</b>     |
| SW Precinct 2002 Cap Fac Bonds                                                     | 273        | 0           | 0           | 0           | 0           | 0           | 0           | 0           | <b>273</b>     |
| Training Facilities Subfund of the 2001 Capital Facilities Bond Fund               | 133        | 0           | 0           | 0           | 0           | 0           | 0           | 0           | <b>133</b>     |

*\*Amounts in thousands of dollars*

**2008-2013 Adopted Capital Improvement Program**

# Fleets & Facilities

## Fund Summary

| <b>Fund Name</b>        | <b>LTD</b>     | <b>2007</b>    | <b>2008</b>   | <b>2009</b>   | <b>2010</b>   | <b>2011</b>   | <b>2012</b>   | <b>2013</b>   | <b>Total</b>   |
|-------------------------|----------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| <b>Department Total</b> | <b>178,604</b> | <b>145,792</b> | <b>49,648</b> | <b>31,905</b> | <b>34,137</b> | <b>26,170</b> | <b>17,202</b> | <b>15,117</b> | <b>498,576</b> |

*\*Amounts in thousands of dollars*

**2008-2013 Adopted Capital Improvement Program**

# Fleets & Facilities

## Asset Preservation - Airport Way Center

**BCL/Program Name:** Asset Preservation - Shops and Yards

**BCL/Program Code:** A1AP4

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2005

**Project ID:** A1AP501

**End Date:** Ongoing

**Location:** 2203 Airport Wy S

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Greater Duwamish

**Urban Village:** Not in an Urban Village

This project provides for the preservation of the Airport Way Center (formerly Park 90/5). The four buildings at Airport Way Center house FFD's facility maintenance shops, the Seattle Public Utilities Water Quality Lab, the Police warehouse, and Washington State Patrol offices. The funds dedicated to this project are raised through departmental space rent.

|                                                                                    | LTD | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Total |
|------------------------------------------------------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                                                             |     |      |      |      |      |      |      |      |       |
| Department Space Allocation Charges                                                | 10  | 120  | 24   | 24   | 27   | 31   | 35   | 39   | 310   |
| <b>Project Total:</b>                                                              | 10  | 120  | 24   | 24   | 27   | 31   | 35   | 39   | 310   |
| <b>Fund Appropriations/Allocations</b>                                             |     |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - Asset Preservation Subaccount - Fleets and Facilities | 10  | 120  | 24   | 24   | 27   | 31   | 35   | 39   | 310   |
| <b>Appropriations Total*</b>                                                       | 10  | 120  | 24   | 24   | 27   | 31   | 35   | 39   | 310   |
| <b>O &amp; M Costs (Savings)</b>                                                   |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>                                                               |     | 72   | 72   | 24   | 27   | 31   | 35   | 39   | 300   |

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



# Fleets & Facilities

## Asset Preservation - City Hall

**BCL/Program Name:** Asset Preservation - Civic Core

**BCL/Program Code:** A1AP1

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2005

**Project ID:** A1AP101

**End Date:** Ongoing

**Location:** 600 4th Ave

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Downtown

**Urban Village:** Commercial Core

This project provides for the preservation and long-term maintenance of City Hall. The funds dedicated to this project are raised through departmental space rent.

|                                                                                    | LTD | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Total |
|------------------------------------------------------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                                                             |     |      |      |      |      |      |      |      |       |
| Department Space Allocation Charges                                                | 172 | 886  | 0    | 469  | 493  | 517  | 543  | 570  | 3,650 |
| <b>Project Total:</b>                                                              | 172 | 886  | 0    | 469  | 493  | 517  | 543  | 570  | 3,650 |
| <b>Fund Appropriations/Allocations</b>                                             |     |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - Asset Preservation Subaccount - Fleets and Facilities | 172 | 886  | 0    | 469  | 493  | 517  | 543  | 570  | 3,650 |
| <b>Appropriations Total*</b>                                                       | 172 | 886  | 0    | 469  | 493  | 517  | 543  | 570  | 3,650 |
| <b>O &amp; M Costs (Savings)</b>                                                   |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>                                                               |     | 192  | 157  | 469  | 493  | 517  | 543  | 570  | 2,941 |

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

# Fleets & Facilities

## Asset Preservation - Fire Stations

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

**Location:** Various Locations

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project provides for the preservation and long-term replacement of fire station building components. The funds dedicated to this project are raised through departmental space rent. No improvements are planned on building components that will be replaced by the Fire Levy. Where possible, asset preservation work is planned to be executed in conjunction with the Fire Levy work. A reserve is being maintained in this project to address emergency repairs and replacements before Levy work begins.

|                                        | LTD | 2007  | 2008  | 2009 | 2010 | 2011 | 2012 | 2013 | Total |
|----------------------------------------|-----|-------|-------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |       |       |      |      |      |      |      |       |
| Department Space Allocation            | 2   | 1,472 | 1,330 | 834  | 834  | 834  | 834  | 834  | 6,974 |
| Charges                                |     |       |       |      |      |      |      |      |       |
| <b>Project Total:</b>                  | 2   | 1,472 | 1,330 | 834  | 834  | 834  | 834  | 834  | 6,974 |
| <b>Fund Appropriations/Allocations</b> |     |       |       |      |      |      |      |      |       |
| Cumulative Reserve Subfund -           | 2   | 1,472 | 1,330 | 834  | 834  | 834  | 834  | 834  | 6,974 |
| Asset Preservation Subaccount -        |     |       |       |      |      |      |      |      |       |
| Fleets and Facilities                  |     |       |       |      |      |      |      |      |       |
| <b>Appropriations Total*</b>           | 2   | 1,472 | 1,330 | 834  | 834  | 834  | 834  | 834  | 6,974 |
| <b>O &amp; M Costs (Savings)</b>       |     |       | 0     | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>                   |     | 159   | 1,943 | 834  | 834  | 834  | 834  | 834  | 6,272 |

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# Fleets & Facilities

## Asset Preservation - Haller Lake Maintenance Facility

**BCL/Program Name:** Asset Preservation - Shops and Yards

**BCL/Program Code:** A1AP4

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2005

**Project ID:** A1AP402

**End Date:** Ongoing

**Location:** 12597 Ashworth Ave N

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Northwest

**Urban Village:** Not in an Urban Village

This project provides for the preservation and long-term maintenance of the Haller Lake Maintenance Facility. The funds dedicated to this project are raised through departmental space rent. Work over the 2007-2008 biennium includes, but is not limited to, completion of projects begun in previous years to replace counters, showers, and plumbing.

|                                        | LTD | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Total |
|----------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| Department Space Allocation            | 157 | 71   | 0    | 42   | 48   | 54   | 61   | 68   | 501   |
| Charges                                |     |      |      |      |      |      |      |      |       |
| <b>Project Total:</b>                  | 157 | 71   | 0    | 42   | 48   | 54   | 61   | 68   | 501   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -           | 157 | 71   | 0    | 42   | 48   | 54   | 61   | 68   | 501   |
| Asset Preservation Subaccount -        |     |      |      |      |      |      |      |      |       |
| Fleets and Facilities                  |     |      |      |      |      |      |      |      |       |
| <b>Appropriations Total*</b>           | 157 | 71   | 0    | 42   | 48   | 54   | 61   | 68   | 501   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>                   |     | 5    | 66   | 42   | 48   | 54   | 61   | 68   | 344   |

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

# Fleets & Facilities

## Asset Preservation - Other Facilities

**BCL/Program Name:** Asset Preservation - Public Safety Facilities      **BCL/Program Code:** A1AP6  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 2007  
**Project ID:** A1AP603      **End Date:** Ongoing

**Location:** 2061 15th Ave W

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Magnolia/Queen Anne      **Urban Village:** Not in an Urban Village

This project funds rehabilitation or replacement of failing systems in existing miscellaneous public safety-related facilities, such as the Animal Shelter. Similar work on Police and Fire facilities is budgeted separately under projects A1AP601 and A1AP602. The funds dedicated to this project are raised through departmental space rent.

|                                                                                    | LTD | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Total |
|------------------------------------------------------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                                                             |     |      |      |      |      |      |      |      |       |
| Department Space Allocation Charges                                                | 0   | 224  | 0    | 41   | 47   | 54   | 60   | 67   | 493   |
| <b>Project Total:</b>                                                              | 0   | 224  | 0    | 41   | 47   | 54   | 60   | 67   | 493   |
| <b>Fund Appropriations/Allocations</b>                                             |     |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - Asset Preservation Subaccount - Fleets and Facilities | 0   | 224  | 0    | 41   | 47   | 54   | 60   | 67   | 493   |
| <b>Appropriations Total*</b>                                                       | 0   | 224  | 0    | 41   | 47   | 54   | 60   | 67   | 493   |
| <b>O &amp; M Costs (Savings)</b>                                                   |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>                                                               |     | 200  | 24   | 41   | 47   | 54   | 60   | 67   | 493   |

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



# Fleets & Facilities

## Asset Preservation - Police Facilities

**BCL/Program Name:** Asset Preservation - Public Safety Facilities      **BCL/Program Code:** A1AP6  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 2007  
**Project ID:** A1AP602      **End Date:** Ongoing

**Location:**

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** In more than one District      **Urban Village:** Not in an Urban Village

This project funds the rehabilitation and replacement of building systems in police facilities around Seattle. The funds dedicated to this project are raised through department space rent.

|                                                                                    | LTD | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Total |
|------------------------------------------------------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                                                             |     |      |      |      |      |      |      |      |       |
| Department Space Allocation Charges                                                | 0   | 400  | 0    | 74   | 85   | 96   | 107  | 119  | 881   |
| <b>Project Total:</b>                                                              | 0   | 400  | 0    | 74   | 85   | 96   | 107  | 119  | 881   |
| <b>Fund Appropriations/Allocations</b>                                             |     |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - Asset Preservation Subaccount - Fleets and Facilities | 0   | 400  | 0    | 74   | 85   | 96   | 107  | 119  | 881   |
| <b>Appropriations Total*</b>                                                       | 0   | 400  | 0    | 74   | 85   | 96   | 107  | 119  | 881   |
| <b>O &amp; M Costs (Savings)</b>                                                   |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>                                                               |     | 45   | 355  | 74   | 85   | 96   | 107  | 119  | 881   |

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# Fleets & Facilities

## Asset Preservation - Seattle Justice Center

**BCL/Program Name:** Asset Preservation - Seattle Justice Center      **BCL/Program Code:** A1AP3  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 1st Quarter 2005  
**Project ID:** A1AP301      **End Date:** Ongoing

**Location:** 600 5th Ave

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

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

This project provides for the preservation and long-term maintenance of the Seattle Justice Center. The funds dedicated to this project are raised through departmental space rent.

|                                                                                    | LTD | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Total |
|------------------------------------------------------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                                                             |     |      |      |      |      |      |      |      |       |
| Department Space Allocation Charges                                                | 87  | 63   | 0    | 67   | 70   | 73   | 77   | 81   | 518   |
| <b>Project Total:</b>                                                              | 87  | 63   | 0    | 67   | 70   | 73   | 77   | 81   | 518   |
| <b>Fund Appropriations/Allocations</b>                                             |     |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - Asset Preservation Subaccount - Fleets and Facilities | 87  | 63   | 0    | 67   | 70   | 73   | 77   | 81   | 518   |
| <b>Appropriations Total*</b>                                                       | 87  | 63   | 0    | 67   | 70   | 73   | 77   | 81   | 518   |
| <b>O &amp; M Costs (Savings)</b>                                                   |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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# Fleets & Facilities

## Asset Preservation - Seattle Municipal Tower

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

**Location:** 700 5th Ave

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

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

This 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.

|                                                                                    | LTD | 2007  | 2008  | 2009  | 2010  | 2011  | 2012  | 2013  | Total  |
|------------------------------------------------------------------------------------|-----|-------|-------|-------|-------|-------|-------|-------|--------|
| <b>Revenue Sources</b>                                                             |     |       |       |       |       |       |       |       |        |
| Department Space Allocation Charges                                                | 812 | 3,603 | 1,152 | 1,958 | 2,059 | 2,159 | 2,267 | 2,380 | 16,390 |
| <b>Project Total:</b>                                                              | 812 | 3,603 | 1,152 | 1,958 | 2,059 | 2,159 | 2,267 | 2,380 | 16,390 |
| <b>Fund Appropriations/Allocations</b>                                             |     |       |       |       |       |       |       |       |        |
| Cumulative Reserve Subfund - Asset Preservation Subaccount - Fleets and Facilities | 812 | 3,603 | 1,152 | 1,958 | 2,059 | 2,159 | 2,267 | 2,380 | 16,390 |
| <b>Appropriations Total*</b>                                                       | 812 | 3,603 | 1,152 | 1,958 | 2,059 | 2,159 | 2,267 | 2,380 | 16,390 |
| <b>O &amp; M Costs (Savings)</b>                                                   |     |       | 0     | 0     | 0     | 0     | 0     | 0     | 0      |
| <b>Spending Plan</b>                                                               |     | 1,228 | 3,530 | 1,958 | 2,056 | 2,159 | 2,267 | 2,380 | 15,578 |

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# Fleets & Facilities

## Charles Street Yard Security Upgrades

**BCL/Program Name:** General Government Facilities - General

**BCL/Program Code:** A1GM1

**Project Type:** Improved Facility

**Start Date:** 1st Quarter 2008

**Project ID:** A1GM109

**End Date:** 2nd Quarter 2009

**Location:** 1099 Airport Wy S

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Downtown

**Urban Village:** Not in an Urban Village

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

|                                                                        | LTD | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Total |
|------------------------------------------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                                                 |     |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax I                                               | 0   | 0    | 600  | 0    | 0    | 0    | 0    | 0    | 600   |
| <b>Project Total:</b>                                                  | 0   | 0    | 600  | 0    | 0    | 0    | 0    | 0    | 600   |
| <b>Fund Appropriations/Allocations</b>                                 |     |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount | 0   | 0    | 600  | 0    | 0    | 0    | 0    | 0    | 600   |
| <b>Appropriations Total*</b>                                           | 0   | 0    | 600  | 0    | 0    | 0    | 0    | 0    | 600   |
| <b>O &amp; M Costs (Savings)</b>                                       |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>                                                   |     | 0    | 400  | 200  | 0    | 0    | 0    | 0    | 600   |

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# Fleets & Facilities

## Chief Seattle Fireboat Rehabilitation

**BCL/Program Name:** Chief Seattle Fireboat Rehabilitation      **BCL/Program Code:** A1FL402  
**Project Type:** Rehabilitation or Restoration      **Start Date:** 4th Quarter 2006  
**Project ID:** A1FL402      **End Date:** 2nd Quarter 2009

**Location:** 1735 West Thurman St

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project rehabilitates the Chief Seattle fireboat with upgraded systems, engines, pumps, and other equipment. Following the upgrade, the Chief Seattle is anticipated to be able to pump up to 10,000 gallons of water per minute and have the ability to reach an average top speed of 16 to 20 knots. The Chief Seattle will be relocated to freshwater, replacing the Alki fireboat. Operations and maintenance costs are to be funded by the Seattle Fire Department and are not expected to increase because of this project.

|                                        | LTD | 2007  | 2008  | 2009  | 2010 | 2011 | 2012 | 2013 | Total |
|----------------------------------------|-----|-------|-------|-------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |       |       |       |      |      |      |      |       |
| Miscellaneous Grants or Donations      | 0   | 383   | 0     | 0     | 0    | 0    | 0    | 0    | 383   |
| Seattle Voter-Approved Levy            | 10  | 3,264 | (574) | 0     | 0    | 0    | 0    | 0    | 2,700 |
| General Obligation Bonds               | 0   | 0     | 574   | 0     | 0    | 0    | 0    | 0    | 574   |
| <b>Project Total:</b>                  | 10  | 3,647 | 0     | 0     | 0    | 0    | 0    | 0    | 3,657 |
| <b>Fund Appropriations/Allocations</b> |     |       |       |       |      |      |      |      |       |
| 2003 Fire Facilities Fund              | 10  | 3,647 | (574) | 0     | 0    | 0    | 0    | 0    | 3,083 |
| 2008 Multipurpose LTGO Bond Fund       | 0   | 0     | 574   | 0     | 0    | 0    | 0    | 0    | 574   |
| <b>Appropriations Total*</b>           | 10  | 3,647 | 0     | 0     | 0    | 0    | 0    | 0    | 3,657 |
| <b>O &amp; M Costs (Savings)</b>       |     |       | 0     | 0     | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>                   |     | 107   | 2,000 | 1,182 | 0    | 0    | 0    | 0    | 3,289 |

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# Fleets & Facilities

## Civic Center Plan - Seattle Municipal Tower, Airport Way Center, and Other Projects

|                                                                                                              |                                     |
|--------------------------------------------------------------------------------------------------------------|-------------------------------------|
| <b>BCL/Program Name:</b> Civic Center Plan - Seattle Municipal Tower, Airport Way Center, and Other Projects | <b>BCL/Program Code:</b> A34200-2   |
| <b>Project Type:</b> Improved Facility                                                                       | <b>Start Date:</b> 3rd Quarter 1998 |
| <b>Project ID:</b> A34200-2                                                                                  | <b>End Date:</b> 4th Quarter 2007   |

**Location:** 600 4th Ave

|                                                                        |                                      |
|------------------------------------------------------------------------|--------------------------------------|
| <b>Neighborhood Plan:</b> DUCPG (Downtown Urban Center Planning Group) | <b>Neighborhood Plan Matrix:</b> N/A |
|------------------------------------------------------------------------|--------------------------------------|

|                                        |                                       |
|----------------------------------------|---------------------------------------|
| <b>Neighborhood District:</b> Downtown | <b>Urban Village:</b> Commercial Core |
|----------------------------------------|---------------------------------------|

This umbrella project consists of multiple projects in the Civic Center complex in downtown Seattle. Elements within this project include, but are not limited to: tenant improvements at Seattle Municipal Tower; tenant improvements at Airport Way Center (formerly Park 90/5); demolition of the Municipal Building and Public Safety Building; acquisition of the SeaPark Garage; development of open space for the Justice Center Plaza and City Hall Plaza; access improvements at the base of the Seattle Municipal Tower; general Civic Center Master Plan costs; sale of the Alaska and Arctic buildings and associated tenant moves; unreimbursed furniture, fixtures, and equipment costs for the Airport Way Center project; and redevelopment of the block previously occupied by the Public Safety Building.

In December 2007, the City Council budget committee held a special public hearing on this project. Special public hearings, also known as "CLEAN!" hearings, are held for certain major capital projects on which the City spends or is authorized to spend \$5 million or more in City money.

|            |             |             |             |             |             |             |             |              |
|------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| <b>LTD</b> | <b>2007</b> | <b>2008</b> | <b>2009</b> | <b>2010</b> | <b>2011</b> | <b>2012</b> | <b>2013</b> | <b>Total</b> |
|------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|

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## Fleets & Facilities

### Revenue Sources

|                                                |        |       |   |   |   |   |   |   |        |
|------------------------------------------------|--------|-------|---|---|---|---|---|---|--------|
| General Obligation Bonds                       | 4,137  | 0     | 0 | 0 | 0 | 0 | 0 | 0 | 4,137  |
| Real Estate Excise Tax I                       | 830    | 602   | 0 | 0 | 0 | 0 | 0 | 0 | 1,433  |
| Property Sales and General<br>Obligation Bonds | 95,446 | 3,849 | 0 | 0 | 0 | 0 | 0 | 0 | 99,295 |
| General Obligation Bonds                       | 276    | 0     | 0 | 0 | 0 | 0 | 0 | 0 | 276    |
| General Obligation Bonds                       | 176    | 0     | 0 | 0 | 0 | 0 | 0 | 0 | 176    |
| General Obligation Bonds                       | 273    | 0     | 0 | 0 | 0 | 0 | 0 | 0 | 273    |
| General Obligation Bonds                       | 133    | 0     | 0 | 0 | 0 | 0 | 0 | 0 | 133    |

|                       |         |       |   |   |   |   |   |   |         |
|-----------------------|---------|-------|---|---|---|---|---|---|---------|
| <b>Project Total:</b> | 101,272 | 4,451 | 0 | 0 | 0 | 0 | 0 | 0 | 105,723 |
|-----------------------|---------|-------|---|---|---|---|---|---|---------|

### Fund Appropriations/Allocations

|                                                                                 |        |       |   |   |   |   |   |   |        |
|---------------------------------------------------------------------------------|--------|-------|---|---|---|---|---|---|--------|
| 2002B LTGO Capital Project Fund                                                 | 4,137  | 0     | 0 | 0 | 0 | 0 | 0 | 0 | 4,137  |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount          | 830    | 602   | 0 | 0 | 0 | 0 | 0 | 0 | 1,433  |
| Municipal Civic Center Fund                                                     | 95,446 | 3,849 | 0 | 0 | 0 | 0 | 0 | 0 | 99,295 |
| Police Training Facility Subfund of<br>the 2001 Capital Facilities Bond<br>Fund | 276    | 0     | 0 | 0 | 0 | 0 | 0 | 0 | 276    |
| Southwest Precinct Subfund of the<br>2001 Capital Facilities Bond Fund          | 176    | 0     | 0 | 0 | 0 | 0 | 0 | 0 | 176    |
| SW Precinct 2002 Cap Fac Bonds                                                  | 273    | 0     | 0 | 0 | 0 | 0 | 0 | 0 | 273    |
| Training Facilities Subfund of the<br>2001 Capital Facilities Bond Fund         | 133    | 0     | 0 | 0 | 0 | 0 | 0 | 0 | 133    |

|                              |         |       |   |   |   |   |   |   |         |
|------------------------------|---------|-------|---|---|---|---|---|---|---------|
| <b>Appropriations Total*</b> | 101,272 | 4,451 | 0 | 0 | 0 | 0 | 0 | 0 | 105,723 |
|------------------------------|---------|-------|---|---|---|---|---|---|---------|

|                                  |  |  |   |   |   |   |   |   |   |
|----------------------------------|--|--|---|---|---|---|---|---|---|
| <b>O &amp; M Costs (Savings)</b> |  |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------------------|--|--|---|---|---|---|---|---|---|

|                      |  |       |   |   |   |   |   |   |       |
|----------------------|--|-------|---|---|---|---|---|---|-------|
| <b>Spending Plan</b> |  | 4,451 | 0 | 0 | 0 | 0 | 0 | 0 | 4,451 |
|----------------------|--|-------|---|---|---|---|---|---|-------|

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# Fleets & Facilities

## Civic Center Spot Improvements

**BCL/Program Name:** General Government Facilities - General

**BCL/Program Code:** A1GM1

**Project Type:** Rehabilitation or Restoration

**Start Date:** 2nd Quarter 2005

**Project ID:** A1GM104

**End Date:** 4th Quarter 2008

**Location:**

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Downtown

**Urban Village:** Commercial Core

This project funds various spot improvements to the Civic Center campus for building components that do not operate as envisioned and/or as necessary for a safe, efficient, and environmentally sound campus. The City is actively pursuing recoveries from warranties, designers, contractors, and equipment suppliers. Any recoveries will be used to reimburse the Cumulative Reserve Subfund.

|                                                                        | LTD | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Total |
|------------------------------------------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                                                 |     |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax I                                               | 894 | 781  | 0    | 0    | 0    | 0    | 0    | 0    | 1,675 |
| <b>Project Total:</b>                                                  | 894 | 781  | 0    | 0    | 0    | 0    | 0    | 0    | 1,675 |
| <b>Fund Appropriations/Allocations</b>                                 |     |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount | 894 | 781  | 0    | 0    | 0    | 0    | 0    | 0    | 1,675 |
| <b>Appropriations Total*</b>                                           | 894 | 781  | 0    | 0    | 0    | 0    | 0    | 0    | 1,675 |
| <b>O &amp; M Costs (Savings)</b>                                       |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>                                                   |     | 353  | 428  | 0    | 0    | 0    | 0    | 0    | 781   |

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# Fleets & Facilities

## Community-Based Facilities

**BCL/Program Name:** General Government Facilities - Community-Based    **BCL/Program Code:** A1GM2  
**Project Type:** Rehabilitation or Restoration    **Start Date:** 4th Quarter 2003  
**Project ID:** A1GM201    **End Date:** 1st Quarter 2008

**Location:** Various

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** In more than one District

**Urban Village:** In more than one Urban Village

This project funds major maintenance on community-based facilities. These City-owned facilities are managed by the Fleets and Facilities Department and are occupied by community service organizations with mutual offsetting benefit agreements with the City. Maintenance of the exterior, the core mechanical systems, and the utility services is not a tenant responsibility under the terms of these leases.

|                                                                  | LTD | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Total |
|------------------------------------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                                           |     |      |      |      |      |      |      |      |       |
| Federal Community Development Block Grant                        | 0   | 140  | 0    | 0    | 0    | 0    | 0    | 0    | 140   |
| Real Estate Excise Tax I                                         | 67  | 50   | 0    | 0    | 0    | 0    | 0    | 0    | 117   |
| <b>Project Total:</b>                                            | 67  | 190  | 0    | 0    | 0    | 0    | 0    | 0    | 257   |
| <b>Fund Appropriations/Allocations</b>                           |     |      |      |      |      |      |      |      |       |
| Community Development Block Grant Fund                           | 0   | 140  | 0    | 0    | 0    | 0    | 0    | 0    | 140   |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 67  | 50   | 0    | 0    | 0    | 0    | 0    | 0    | 117   |
| <b>Appropriations Total*</b>                                     | 67  | 190  | 0    | 0    | 0    | 0    | 0    | 0    | 257   |
| <b>O &amp; M Costs (Savings)</b>                                 |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>                                             |     | 40   | 150  | 0    | 0    | 0    | 0    | 0    | 190   |

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# Fleets & Facilities

## Computer Center Independent Cooling

**BCL/Program Name:** General Government Facilities - General

**BCL/Program Code:** A1GM1

**Project Type:** New Investment

**Start Date:** 1st Quarter 2007

**Project ID:** A1GM107

**End Date:** 4th Quarter 2008

**Location:** 700 5th Ave

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Downtown

**Urban Village:** Commercial Core

This project constructs an independent cooling system for the City's computer centers located in the Seattle Municipal Tower (SMT) and provides for related improvements. The SMT houses many of the City's critical computing operations, including the computers that run the financial system and the public safety data delivered to police cars. To eliminate conflicts in scheduled maintenance and operations needs, and to reduce the vulnerability of the City's computing resources, the new system will be independent of SMT's hydronic system, and will have redundant components so maintenance can be performed during normal operations.

|                                                                 | LTD | 2007  | 2008  | 2009 | 2010 | 2011 | 2012 | 2013 | Total |
|-----------------------------------------------------------------|-----|-------|-------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                                          |     |       |       |      |      |      |      |      |       |
| Internal Service Fees and Allocations, Outside Funding Partners | 0   | 1,600 | 0     | 0    | 0    | 0    | 0    | 0    | 1,600 |
| <b>Project Total:</b>                                           | 0   | 1,600 | 0     | 0    | 0    | 0    | 0    | 0    | 1,600 |
| <b>Fund Appropriations/Allocations</b>                          |     |       |       |      |      |      |      |      |       |
| Information Technology Fund                                     | 0   | 1,600 | 0     | 0    | 0    | 0    | 0    | 0    | 1,600 |
| <b>Appropriations Total*</b>                                    | 0   | 1,600 | 0     | 0    | 0    | 0    | 0    | 0    | 1,600 |
| <b>O &amp; M Costs (Savings)</b>                                |     |       | 0     | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>                                            |     | 492   | 1,108 | 0    | 0    | 0    | 0    | 0    | 1,600 |

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# Fleets & Facilities

## Customer Requested Tenant Improvement Program

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

**Location:**

**Neighborhood Plan:** Not in a Neighborhood Plan                      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** In more than one District                      **Urban Village:** In more than one Urban Village

This ongoing project provides for pass-through budget authority to perform customer-requested tenant improvement work within facilities that FFD owns and/or manages. FFD has exclusive responsibility to manage all tenant improvement work within Department-owned/managed facilities. This work involves in-house FFD project management staff, architecture/engineering and other consultant services, public works construction contracts, and furniture/equipment procurement. All contracts are held and paid by FFD with reimbursement from the customer department.

|                                        | LTD | 2007  | 2008  | 2009  | 2010  | 2011  | 2012  | 2013  | Total  |
|----------------------------------------|-----|-------|-------|-------|-------|-------|-------|-------|--------|
| <b>Revenue Sources</b>                 |     |       |       |       |       |       |       |       |        |
| Interdepartmental Transfer             | 704 | 8,116 | 1,600 | 1,650 | 1,700 | 1,750 | 1,800 | 1,850 | 19,170 |
| <b>Project Total:</b>                  | 704 | 8,116 | 1,600 | 1,650 | 1,700 | 1,750 | 1,800 | 1,850 | 19,170 |
| <b>Fund Appropriations/Allocations</b> |     |       |       |       |       |       |       |       |        |
| Fleets and Facilities Fund             | 704 | 8,116 | 1,600 | 1,650 | 1,700 | 1,750 | 1,800 | 1,850 | 19,170 |
| <b>Appropriations Total*</b>           | 704 | 8,116 | 1,600 | 1,650 | 1,700 | 1,750 | 1,800 | 1,850 | 19,170 |
| <b>O &amp; M Costs (Savings)</b>       |     |       | N/C   | N/C   | N/C   | N/C   | N/C   | N/C   | 0      |
| <b>Spending Plan</b>                   |     | 5,000 | 3,500 | 2,716 | 1,700 | 1,750 | 1,800 | 2,000 | 18,466 |

*\*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 Fire Suppression Water Supply

**BCL/Program Name:** Emergency Fire Suppression Water Supply      **BCL/Program Code:** A1FL302  
**Project Type:** New Facility      **Start Date:** 3rd Quarter 2004  
**Project ID:** A1FL302      **End Date:** 2nd Quarter 2008

**Location:** Various Locations

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Not in a Neighborhood District

**Urban Village:** Not in an Urban Village

This project includes three main components, and other work as needed. 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, hand suction hose and strainer buckets are procured for each fire engine to allow them to siphon water for fire fighting from any water body. 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 paid by the Seattle Fire Department and Seattle Public Utilities through a memorandum of agreement.

|                                        | LTD | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Total |
|----------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 607 | 213  | 0    | 0    | 0    | 0    | 0    | 0    | 820   |
| <b>Project Total:</b>                  | 607 | 213  | 0    | 0    | 0    | 0    | 0    | 0    | 820   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| 2003 Fire Facilities Fund              | 607 | 213  | 0    | 0    | 0    | 0    | 0    | 0    | 820   |
| <b>Appropriations Total*</b>           | 607 | 213  | 0    | 0    | 0    | 0    | 0    | 0    | 820   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>                   |     | 0    | 213  | 0    | 0    | 0    | 0    | 0    | 213   |

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# Fleets & Facilities

## Emergency Generators

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

**BCL/Program Code:** A16173  
**Start Date:** Ongoing  
**End Date:** 4th Quarter 2008

**Location:**

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District      **Urban Village:** Not in an Urban Village

This project provides for the upgrade of existing substandard emergency generator components and related work at the North and South Precincts. The two police precincts currently have emergency generators that do not support the operational readiness needs of the facilities in the event of a loss of power.

|                                                                        | LTD   | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Total |
|------------------------------------------------------------------------|-------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                                                 |       |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax I                                               | 0     | 0    | 300  | 0    | 0    | 0    | 0    | 0    | 300   |
| General Subfund Revenues                                               | 2,003 | 260  | 0    | 0    | 0    | 0    | 0    | 0    | 2,263 |
| <b>Project Total:</b>                                                  | 2,003 | 260  | 300  | 0    | 0    | 0    | 0    | 0    | 2,563 |
| <b>Fund Appropriations/Allocations</b>                                 |       |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount | 0     | 0    | 300  | 0    | 0    | 0    | 0    | 0    | 300   |
| Cumulative Reserve Subfund -<br>Unrestricted Subaccount                | 2,003 | 260  | 0    | 0    | 0    | 0    | 0    | 0    | 2,263 |
| <b>Appropriations Total*</b>                                           | 2,003 | 260  | 300  | 0    | 0    | 0    | 0    | 0    | 2,563 |
| <b>O &amp; M Costs (Savings)</b>                                       |       |      | 5    | 5    | 7    | 7    | 7    | 7    | 38    |
| <b>Spending Plan</b>                                                   |       | 260  | 300  | 0    | 0    | 0    | 0    | 0    | 560   |

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# Fleets & Facilities

## Emergency Operations Center

**BCL/Program Name:** Emergency Operations Center

**BCL/Program Code:** A1FL301

**Project Type:** New Facility

**Start Date:** 1st Quarter 2004

**Project ID:** A1FL301

**End Date:** 1st Quarter 2008

**Location:** 300 5th Ave

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Downtown

**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, but is not limited to, land acquisition for the project's share of the overall site costs. 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   | 2007   | 2008  | 2009 | 2010 | 2011 | 2012 | 2013 | Total  |
|----------------------------------------|-------|--------|-------|------|------|------|------|------|--------|
| <b>Revenue Sources</b>                 |       |        |       |      |      |      |      |      |        |
| Seattle Voter-Approved Levy            | 5,900 | 10,738 | 0     | 0    | 0    | 0    | 0    | 0    | 16,638 |
| <b>Project Total:</b>                  | 5,900 | 10,738 | 0     | 0    | 0    | 0    | 0    | 0    | 16,638 |
| <b>Fund Appropriations/Allocations</b> |       |        |       |      |      |      |      |      |        |
| 2003 Fire Facilities Fund              | 5,900 | 10,738 | 0     | 0    | 0    | 0    | 0    | 0    | 16,638 |
| <b>Appropriations Total*</b>           | 5,900 | 10,738 | 0     | 0    | 0    | 0    | 0    | 0    | 16,638 |
| <b>O &amp; M Costs (Savings)</b>       |       |        | 84    | 86   | 89   | 91   | 94   | 97   | 541    |
| <b>Spending Plan</b>                   |       | 7,376  | 3,362 | 0    | 0    | 0    | 0    | 0    | 10,738 |

## Fire Alarm Center

**BCL/Program Name:** Fire Alarm Center

**BCL/Program Code:** A1FL201

**Project Type:** New Facility

**Start Date:** 2nd Quarter 2004

**Project ID:** A1FL201

**End Date:** 1st Quarter 2008

**Location:** 300 5th Ave

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Downtown

**Urban Village:** International District

This project constructs a new Fire Alarm Center (FAC), which is the primary 911 dispatch center for the Seattle Fire Department. This project relocates the FAC from Fire Station 02 to a new facility co-located with the new Fire Station 10 (project A1FL110) and Emergency Operations Center (project A1FL301). Operations and maintenance costs will be incorporated into future Seattle Fire Department budgets.

|                                        | LTD   | 2007  | 2008  | 2009 | 2010 | 2011 | 2012 | 2013 | Total  |
|----------------------------------------|-------|-------|-------|------|------|------|------|------|--------|
| <b>Revenue Sources</b>                 |       |       |       |      |      |      |      |      |        |
| Seattle Voter-Approved Levy            | 5,238 | 7,020 | 0     | 0    | 0    | 0    | 0    | 0    | 12,258 |
| <b>Project Total:</b>                  | 5,238 | 7,020 | 0     | 0    | 0    | 0    | 0    | 0    | 12,258 |
| <b>Fund Appropriations/Allocations</b> |       |       |       |      |      |      |      |      |        |
| 2003 Fire Facilities Fund              | 5,238 | 7,020 | 0     | 0    | 0    | 0    | 0    | 0    | 12,258 |
| <b>Appropriations Total*</b>           | 5,238 | 7,020 | 0     | 0    | 0    | 0    | 0    | 0    | 12,258 |
| <b>O &amp; M Costs (Savings)</b>       |       |       | 44    | 45   | 47   | 48   | 50   | 51   | 285    |
| <b>Spending Plan</b>                   |       | 4,822 | 2,198 | 0    | 0    | 0    | 0    | 0    | 7,020  |

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# Fleets & Facilities

## Fire Department Headquarters Relocation

|                                                          |                                     |
|----------------------------------------------------------|-------------------------------------|
| <b>BCL/Program Name:</b> Public Safety Facilities - Fire | <b>BCL/Program Code:</b> A1PS2      |
| <b>Project Type:</b> New Facility                        | <b>Start Date:</b> 1st Quarter 2008 |
| <b>Project ID:</b> A1PS201                               | <b>End Date:</b> TBD                |

**Location:**

|                                                      |                                              |
|------------------------------------------------------|----------------------------------------------|
| <b>Neighborhood Plan:</b> Not in a Neighborhood Plan | <b>Neighborhood Plan Matrix:</b> N/A         |
| <b>Neighborhood District:</b> Downtown               | <b>Urban Village:</b> International District |

This project will fund a pre-design study for replacing the current Fire Headquarters and Fire Marshall's offices. Both offices are now in seismically vulnerable buildings in the liquefaction zone in Pioneer Square. The study will consider both constructing office space for these functions at the site of the new Fire Station 10 and leasing space in another building. Co-locating these offices will improve the effective direction and operation of fire department services.

|                                                                        | LTD | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Total |
|------------------------------------------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                                                 |     |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax I                                               | 0   | 0    | 500  | 0    | 0    | 0    | 0    | 0    | 500   |
| <b>Project Total:</b>                                                  | 0   | 0    | 500  | 0    | 0    | 0    | 0    | 0    | 500   |
| <b>Fund Appropriations/Allocations</b>                                 |     |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount | 0   | 0    | 500  | 0    | 0    | 0    | 0    | 0    | 500   |
| <b>Appropriations Total*</b>                                           | 0   | 0    | 500  | 0    | 0    | 0    | 0    | 0    | 500   |
| <b>O &amp; M Costs (Savings)</b>                                       |     |      | N/C  | N/C  | N/C  | N/C  | N/C  | N/C  | 0     |

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# Fleets & Facilities

## Fire Station #2 Soil Remediation

**BCL/Program Name:** Environmental Stewardship  
**Project Type:** Rehabilitation or Restoration  
**Project ID:** A1GM305

**BCL/Program Code:** A1GM3  
**Start Date:** 1st Quarter 2007  
**End Date:** 4th Quarter 2008

**Location:** 2334 4th Ave

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Downtown

**Urban Village:** Belltown

This project cleans up diesel fuel contaminating the soil under Fire Station 02 from a leaking fuel tank removed in the late 1990s. When the tank was removed, it was not possible to remove all contaminated soil because of the proximity of the shallow foundations of the fire station. Cleanup work will proceed in two primary phases. First, a vapor and groundwater extraction system will remove free diesel and contaminated groundwater from the soil. The equipment is expected to operate for five years. In the second phase, naturally occurring microbes in the soil will remove remaining contamination that remains stuck to soil particles. The second phase includes, but is not limited to, monitoring the progress of soil microbes in achieving cleanup goals.

|                                                                        | LTD | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Total |
|------------------------------------------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                                                 |     |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax I                                               | 0   | 500  | 0    | 0    | 0    | 0    | 0    | 0    | 500   |
| <b>Project Total:</b>                                                  | 0   | 500  | 0    | 0    | 0    | 0    | 0    | 0    | 500   |
| <b>Fund Appropriations/Allocations</b>                                 |     |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount | 0   | 500  | 0    | 0    | 0    | 0    | 0    | 0    | 500   |
| <b>Appropriations Total*</b>                                           | 0   | 500  | 0    | 0    | 0    | 0    | 0    | 0    | 500   |
| <b>O &amp; M Costs (Savings)</b>                                       |     |      | 100  | 103  | 106  | 109  | 112  | 36   | 566   |
| <b>Spending Plan</b>                                                   |     | 250  | 250  | 0    | 0    | 0    | 0    | 0    | 500   |

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# Fleets & Facilities

## Fire Station 02

**BCL/Program Name:** Neighborhood Fire Stations

**BCL/Program Code:** A1FL1

**Project Type:** Improved Facility

**Start Date:** 4th Quarter 2006

**Project ID:** A1FL102

**End Date:** 4th Quarter 2009

**Location:** 2334 4th Ave

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Downtown

**Urban Village:** Belltown

This project is a major renovation and expansion of Fire Station 02 to address current structural and systems inadequacies. 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. Operating costs for Fire Department and Fleets and Facilities Department are anticipated to increase due to the larger size of the fire station.

|                                                                  | LTD | 2007   | 2008    | 2009  | 2010 | 2011 | 2012 | 2013 | Total  |
|------------------------------------------------------------------|-----|--------|---------|-------|------|------|------|------|--------|
| <b>Revenue Sources</b>                                           |     |        |         |       |      |      |      |      |        |
| Seattle Voter-Approved Levy                                      | 0   | 7,792  | (2,157) | 0     | 0    | 0    | 0    | 0    | 5,635  |
| General Obligation Bonds                                         | 0   | 0      | 2,157   | 0     | 0    | 0    | 0    | 0    | 2,157  |
| Real Estate Excise Tax I                                         | 169 | 5,990  | 681     | 0     | 0    | 0    | 0    | 0    | 6,840  |
| <b>Project Total:</b>                                            | 169 | 13,782 | 681     | 0     | 0    | 0    | 0    | 0    | 14,632 |
| <b>Fund Appropriations/Allocations</b>                           |     |        |         |       |      |      |      |      |        |
| 2003 Fire Facilities Fund                                        | 0   | 7,792  | (2,157) | 0     | 0    | 0    | 0    | 0    | 5,635  |
| 2008 Multipurpose LTGO Bond Fund                                 | 0   | 0      | 2,157   | 0     | 0    | 0    | 0    | 0    | 2,157  |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 169 | 5,990  | 681     | 0     | 0    | 0    | 0    | 0    | 6,840  |
| <b>Appropriations Total*</b>                                     | 169 | 13,782 | 681     | 0     | 0    | 0    | 0    | 0    | 14,632 |
| <b>O &amp; M Costs (Savings)</b>                                 |     |        | 0       | 134   | 138  | 142  | 146  | 151  | 711    |
| <b>Spending Plan</b>                                             |     | 424    | 10,310  | 3,729 | 0    | 0    | 0    | 0    | 14,463 |

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# Fleets & Facilities

## Fire Station 06

**BCL/Program Name:** Neighborhood Fire Stations

**BCL/Program Code:** A1FL1

**Project Type:** Improved Facility

**Start Date:** 1st Quarter 2009

**Project ID:** A1FL106

**End Date:** 4th Quarter 2011

**Location:** 101 23rd Ave S

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Not in a Neighborhood District

**Urban Village:** Not in an Urban Village

This project rebuilds Fire Station 06 at a new location in the Central District. The City's final siting decision 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 at full market price and requires the resulting proceeds to fund other planned fire facilities. The new Fire Station 06 houses the same functions as the existing facility and provides the full complement of services typical of a station of its size. Operating costs for Fire Department and Fleets and Facilities Department are anticipated to increase due to the larger size of the fire station.

|                                                                        | LTD | 2007 | 2008 | 2009  | 2010  | 2011    | 2012 | 2013 | Total  |
|------------------------------------------------------------------------|-----|------|------|-------|-------|---------|------|------|--------|
| <b>Revenue Sources</b>                                                 |     |      |      |       |       |         |      |      |        |
| Seattle Voter-Approved Levy                                            | 0   | 0    | 0    | 5,557 | 4,596 | (4,596) | 0    | 0    | 5,557  |
| Real Estate Excise Tax I                                               | 0   | 0    | 0    | 0     | 0     | 4,596   | 0    | 0    | 4,596  |
| <b>Project Total:</b>                                                  | 0   | 0    | 0    | 5,557 | 4,596 | 0       | 0    | 0    | 10,153 |
| <b>Fund Appropriations/Allocations</b>                                 |     |      |      |       |       |         |      |      |        |
| 2003 Fire Facilities Fund                                              | 0   | 0    | 0    | 5,557 | 4,596 | (4,596) | 0    | 0    | 5,557  |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount | 0   | 0    | 0    | 0     | 0     | 4,596   | 0    | 0    | 4,596  |
| <b>Appropriations Total*</b>                                           | 0   | 0    | 0    | 5,557 | 4,596 | 0       | 0    | 0    | 10,153 |
| <b>O &amp; M Costs (Savings)</b>                                       |     |      | 0    | 0     | 0     | 0       | 60   | 60   | 120    |
| <b>Spending Plan</b>                                                   |     | 0    | 0    | 272   | 1,346 | 8,535   | 0    | 0    | 10,153 |

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# Fleets & Facilities

## Fire Station 08

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

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

**Location:** 110 Lee St

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Magnolia/Queen Anne

**Urban Village:** Queen Anne

This project provides a seismic and safety upgrade for Fire Station 08 to meet current codes and makes minor functional improvements to the facility. The station continues to house one engine company and a ladder unit. While the station is being upgraded, an interim facility is sited within the neighborhood to provide continuity of fire and medic service until the station project is complete. Operating costs for Fire Department and Fleets and Facilities Department are anticipated to increase due to the larger size of the fire station.

|                                                                        | LTD | 2007 | 2008 | 2009 | 2010  | 2011  | 2012  | 2013 | Total |
|------------------------------------------------------------------------|-----|------|------|------|-------|-------|-------|------|-------|
| <b>Revenue Sources</b>                                                 |     |      |      |      |       |       |       |      |       |
| Seattle Voter-Approved Levy                                            | 0   | 0    | 0    | 0    | 1,451 | 877   | (877) | 0    | 1,451 |
| Real Estate Excise Tax I                                               | 0   | 0    | 0    | 0    | 0     | 0     | 877   | 0    | 877   |
| <b>Project Total:</b>                                                  | 0   | 0    | 0    | 0    | 1,451 | 877   | 0     | 0    | 2,328 |
| <b>Fund Appropriations/Allocations</b>                                 |     |      |      |      |       |       |       |      |       |
| 2003 Fire Facilities Fund                                              | 0   | 0    | 0    | 0    | 1,451 | 877   | (877) | 0    | 1,451 |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount | 0   | 0    | 0    | 0    | 0     | 0     | 877   | 0    | 877   |
| <b>Appropriations Total*</b>                                           | 0   | 0    | 0    | 0    | 1,451 | 877   | 0     | 0    | 2,328 |
| <b>O &amp; M Costs (Savings)</b>                                       |     |      | 0    | 0    | 0     | 0     | 9     | 9    | 18    |
| <b>Spending Plan</b>                                                   |     | 0    | 0    | 0    | 152   | 1,566 | 610   | 0    | 2,328 |

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# Fleets & Facilities

## Fire Station 09

**BCL/Program Name:** Neighborhood Fire Stations

**BCL/Program Code:** A1FL1

**Project Type:** Improved Facility

**Start Date:** 4th Quarter 2007

**Project ID:** A1FL109

**End Date:** 1st Quarter 2011

**Location:** 3829 Linden Ave N

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Lake Union

**Urban Village:** Fremont

This project 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. 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. Operating costs for Fire Department and Fleets and Facilities Department are anticipated to increase due to the larger size of the fire station.

|                                                                        | LTD | 2007  | 2008 | 2009 | 2010  | 2011  | 2012 | 2013 | Total |
|------------------------------------------------------------------------|-----|-------|------|------|-------|-------|------|------|-------|
| <b>Revenue Sources</b>                                                 |     |       |      |      |       |       |      |      |       |
| Seattle Voter-Approved Levy                                            | 0   | 4,352 | 0    | 0    | 0     | 0     | 0    | 0    | 4,352 |
| Real Estate Excise Tax I                                               | 0   | 0     | 0    | 0    | 0     | 2,875 | 0    | 0    | 2,875 |
| <b>Project Total:</b>                                                  | 0   | 4,352 | 0    | 0    | 0     | 2,875 | 0    | 0    | 7,227 |
| <b>Fund Appropriations/Allocations</b>                                 |     |       |      |      |       |       |      |      |       |
| 2003 Fire Facilities Fund                                              | 0   | 4,352 | 0    | 0    | 0     | 0     | 0    | 0    | 4,352 |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount | 0   | 0     | 0    | 0    | 0     | 2,875 | 0    | 0    | 2,875 |
| <b>Appropriations Total*</b>                                           | 0   | 4,352 | 0    | 0    | 0     | 2,875 | 0    | 0    | 7,227 |
| <b>O &amp; M Costs (Savings)</b>                                       |     |       | 0    | 0    | 0     | 0     | 0    | 19   | 19    |
| <b>Spending Plan</b>                                                   |     | 0     | 194  | 958  | 3,200 | 2,875 | 0    | 0    | 7,227 |

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# Fleets & Facilities

## Fire Station 10

**BCL/Program Name:** Fire Station 10  
**Project Type:** Improved Facility  
**Project ID:** A1FL110

**BCL/Program Code:** A1FL110  
**Start Date:** 2nd Quarter 2004  
**End Date:** 1st Quarter 2008

**Location:** 300 5th Ave

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Downtown

**Urban Village:** International District

This project builds a new, relocated Fire Station 10. The new station houses essentially the same functions as the existing facility, potentially including a headquarters function and Fire Marshal's Office. 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). The project includes shoring the south wall of the Yesler Way Viaduct and installing a foundation sufficient for a future building on the north end of the project site.

|                                                                   | LTD    | 2007  | 2008  | 2009 | 2010 | 2011 | 2012 | 2013 | Total  |
|-------------------------------------------------------------------|--------|-------|-------|------|------|------|------|------|--------|
| <b>Revenue Sources</b>                                            |        |       |       |      |      |      |      |      |        |
| Miscellaneous Grants or Donations                                 | 1      | 649   | 0     | 0    | 0    | 0    | 0    | 0    | 650    |
| Seattle Voter-Approved Levy                                       | 7,414  | 6,391 | 0     | 0    | 0    | 0    | 0    | 0    | 13,805 |
| Real Estate Excise Tax I                                          | 2,639  | 561   | 0     | 0    | 0    | 0    | 0    | 0    | 3,200  |
| Real Estate Excise Tax II                                         | 1,547  | 1,253 | 0     | 0    | 0    | 0    | 0    | 0    | 2,800  |
| <b>Project Total:</b>                                             | 11,600 | 8,855 | 0     | 0    | 0    | 0    | 0    | 0    | 20,455 |
| <b>Fund Appropriations/Allocations</b>                            |        |       |       |      |      |      |      |      |        |
| 2003 Fire Facilities Fund                                         | 7,414  | 7,041 | 0     | 0    | 0    | 0    | 0    | 0    | 14,455 |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount  | 2,639  | 561   | 0     | 0    | 0    | 0    | 0    | 0    | 3,200  |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 1,547  | 1,253 | 0     | 0    | 0    | 0    | 0    | 0    | 2,800  |
| <b>Appropriations Total*</b>                                      | 11,600 | 8,855 | 0     | 0    | 0    | 0    | 0    | 0    | 20,455 |
| <b>O &amp; M Costs (Savings)</b>                                  |        |       | 37    | 38   | 38   | 39   | 39   | 40   | 231    |
| <b>Spending Plan</b>                                              |        | 6,082 | 2,773 | 0    | 0    | 0    | 0    | 0    | 8,855  |

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# Fleets & Facilities

## Fire Station 11

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

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

**Location:** 1514 SW Holden St

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Delridge

**Urban Village:** Not in an Urban Village

This project provides a seismic and safety upgrade for Fire Station 11 to meet current codes and minor functional improvements to the facility.

|                                                                  | LTD | 2007 | 2008 | 2009 | 2010  | 2011 | 2012 | 2013 | Total |
|------------------------------------------------------------------|-----|------|------|------|-------|------|------|------|-------|
| <b>Revenue Sources</b>                                           |     |      |      |      |       |      |      |      |       |
| General Obligation Bonds                                         | 0   | 0    | 0    | 0    | 273   | 0    | 0    | 0    | 273   |
| Real Estate Excise Tax I                                         | 0   | 0    | 0    | 679  | 699   | 0    | 0    | 0    | 1,378 |
| <b>Project Total:</b>                                            | 0   | 0    | 0    | 679  | 972   | 0    | 0    | 0    | 1,651 |
| <b>Fund Appropriations/Allocations</b>                           |     |      |      |      |       |      |      |      |       |
| 2010 Multipurpose LTGO Bond Fund                                 | 0   | 0    | 0    | 0    | 273   | 0    | 0    | 0    | 273   |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 0   | 0    | 0    | 679  | 699   | 0    | 0    | 0    | 1,378 |
| <b>Appropriations Total*</b>                                     | 0   | 0    | 0    | 679  | 972   | 0    | 0    | 0    | 1,651 |
| <b>O &amp; M Costs (Savings)</b>                                 |     |      | 0    | 0    | 0     | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>                                             |     | 0    | 0    | 108  | 1,110 | 433  | 0    | 0    | 1,651 |

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# Fleets & Facilities

## Fire Station 13

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

**BCL/Program Code:** A1FL1  
**Start Date:** 1st Quarter 2008  
**End Date:** 2nd Quarter 2010

**Location:** 3601 Beacon Ave S

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Greater Duwamish

**Urban Village:** Not in an Urban Village

This project provides a seismic and safety upgrade for Fire Station 13 to meet current codes and make minor functional improvements to the facility. The station continues to house one engine company. It will no longer serve as the lead station for Battalion V as Fire Station 14 assumes this responsibility.

|                                                                        | LTD | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Total |
|------------------------------------------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                                                 |     |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax I                                               | 0   | 0    | 735  | 293  | 0    | 0    | 0    | 0    | 1,028 |
| <b>Project Total:</b>                                                  | 0   | 0    | 735  | 293  | 0    | 0    | 0    | 0    | 1,028 |
| <b>Fund Appropriations/Allocations</b>                                 |     |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount | 0   | 0    | 735  | 293  | 0    | 0    | 0    | 0    | 1,028 |
| <b>Appropriations Total*</b>                                           | 0   | 0    | 735  | 293  | 0    | 0    | 0    | 0    | 1,028 |
| <b>O &amp; M Costs (Savings)</b>                                       |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>                                                   |     | 0    | 59   | 731  | 238  | 0    | 0    | 0    | 1,028 |

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# Fleets & Facilities

## Fire Station 14

**BCL/Program Name:** Neighborhood Fire Stations

**BCL/Program Code:** A1FL1

**Project Type:** Improved Facility

**Start Date:** 1st Quarter 2007

**Project ID:** A1FL114

**End Date:** 1st Quarter 2010

**Location:** 3224 4th Ave S

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Greater Duwamish

**Urban Village:** Not in an Urban Village

This project provides for a major renovation and expansion for Fire Station 14. A seismic retrofit, expansion of crew space and equipment storage, a reconfiguration of the apparatus bays to increase available space and functionality, and other improvements are included in the project. Two existing bays are remodeled to accommodate current apparatus and keep the units out of the weather. Fire Station 14 will assume the duties of lead station for Battalion V, covering much of south Seattle east of the Duwamish River.

|                                                                  | LTD | 2007  | 2008  | 2009  | 2010  | 2011 | 2012 | 2013 | Total |
|------------------------------------------------------------------|-----|-------|-------|-------|-------|------|------|------|-------|
| <b>Revenue Sources</b>                                           |     |       |       |       |       |      |      |      |       |
| Seattle Voter-Approved Levy                                      | 0   | 5,794 | 0     | 0     | 0     | 0    | 0    | 0    | 5,794 |
| General Obligation Bonds                                         | 0   | 0     | 3,237 | 0     | 0     | 0    | 0    | 0    | 3,237 |
| Real Estate Excise Tax I                                         | 0   | 100   | 0     | 0     | 0     | 0    | 0    | 0    | 100   |
| <b>Project Total:</b>                                            | 0   | 5,894 | 3,237 | 0     | 0     | 0    | 0    | 0    | 9,131 |
| <b>Fund Appropriations/Allocations</b>                           |     |       |       |       |       |      |      |      |       |
| 2003 Fire Facilities Fund                                        | 0   | 5,794 | 0     | 0     | 0     | 0    | 0    | 0    | 5,794 |
| 2008 Multipurpose LTGO Bond Fund                                 | 0   | 0     | 3,237 | 0     | 0     | 0    | 0    | 0    | 3,237 |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 0   | 100   | 0     | 0     | 0     | 0    | 0    | 0    | 100   |
| <b>Appropriations Total*</b>                                     | 0   | 5,894 | 3,237 | 0     | 0     | 0    | 0    | 0    | 9,131 |
| <b>O &amp; M Costs (Savings)</b>                                 |     |       | 0     | 0     | 0     | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>                                             |     | 169   | 1,197 | 6,443 | 1,322 | 0    | 0    | 0    | 9,131 |

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**2008-2013 Adopted Capital Improvement Program**

# Fleets & Facilities

## Fire Station 16

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

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

**Location:** 6846 Oswego Pl NE

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Northwest

**Urban Village:** Green Lake

This project provides a seismic and safety upgrade for Fire Station 16 to meet current codes and makes minor functional improvements to the facility. The remodel requires the transfer of Fire Station 16's existing medic unit to Fire Station 17 in order to improve the bay that houses the station's engine unit.

|                                                                  | LTD | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Total |
|------------------------------------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                                           |     |      |      |      |      |      |      |      |       |
| General Obligation Bonds                                         | 0   | 0    | 0    | 0    | 245  | 0    | 0    | 0    | 245   |
| Real Estate Excise Tax I                                         | 0   | 0    | 0    | 454  | 593  | 0    | 0    | 0    | 1,047 |
| <b>Project Total:</b>                                            | 0   | 0    | 0    | 454  | 838  | 0    | 0    | 0    | 1,292 |
| <b>Fund Appropriations/Allocations</b>                           |     |      |      |      |      |      |      |      |       |
| 2010 Multipurpose LTGO Bond Fund                                 | 0   | 0    | 0    | 0    | 245  | 0    | 0    | 0    | 245   |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 0   | 0    | 0    | 454  | 593  | 0    | 0    | 0    | 1,047 |
| <b>Appropriations Total*</b>                                     | 0   | 0    | 0    | 454  | 838  | 0    | 0    | 0    | 1,292 |
| <b>O &amp; M Costs (Savings)</b>                                 |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>                                             |     | 0    | 0    | 76   | 911  | 306  | 0    | 0    | 1,293 |

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# Fleets & Facilities

## Fire Station 17

**BCL/Program Name:** Neighborhood Fire Stations

**BCL/Program Code:** A1FL1

**Project Type:** Improved Facility

**Start Date:** 3rd Quarter 2006

**Project ID:** A1FL117

**End Date:** 4th Quarter 2009

**Location:** 1050 NE 50th St

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Northeast

**Urban Village:** University District

This project expands and remodels Fire Station 17 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 temporarily houses a medic unit moved from Fire Station 16. Operating costs for the Fire Department and Fleets and Facilities Department are anticipated to increase due to the larger size of the fire station.

|                                                                  | LTD | 2007   | 2008    | 2009  | 2010 | 2011 | 2012 | 2013 | Total  |
|------------------------------------------------------------------|-----|--------|---------|-------|------|------|------|------|--------|
| <b>Revenue Sources</b>                                           |     |        |         |       |      |      |      |      |        |
| Seattle Voter-Approved Levy                                      | 0   | 9,771  | (6,857) | 0     | 0    | 0    | 0    | 0    | 2,914  |
| General Obligation Bonds                                         | 0   | 0      | 6,857   | 0     | 0    | 0    | 0    | 0    | 6,857  |
| Real Estate Excise Tax I                                         | 280 | 1,009  | 0       | 0     | 0    | 0    | 0    | 0    | 1,289  |
| <b>Project Total:</b>                                            | 280 | 10,780 | 0       | 0     | 0    | 0    | 0    | 0    | 11,060 |
| <b>Fund Appropriations/Allocations</b>                           |     |        |         |       |      |      |      |      |        |
| 2003 Fire Facilities Fund                                        | 0   | 9,771  | (6,857) | 0     | 0    | 0    | 0    | 0    | 2,914  |
| 2008 Multipurpose LTGO Bond Fund                                 | 0   | 0      | 6,857   | 0     | 0    | 0    | 0    | 0    | 6,857  |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 280 | 1,009  | 0       | 0     | 0    | 0    | 0    | 0    | 1,289  |
| <b>Appropriations Total*</b>                                     | 280 | 10,780 | 0       | 0     | 0    | 0    | 0    | 0    | 11,060 |
| <b>O &amp; M Costs (Savings)</b>                                 |     |        | 0       | 53    | 55   | 56   | 58   | 60   | 282    |
| <b>Spending Plan</b>                                             |     | 349    | 7,800   | 2,631 | 0    | 0    | 0    | 0    | 10,780 |

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**2008-2013 Adopted Capital Improvement Program**

# Fleets & Facilities

## Fire Station 18

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

**BCL/Program Code:** A1FL1  
**Start Date:** 1st Quarter 2011  
**End Date:** 2nd Quarter 2013

**Location:** 1521 NW Market St

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Northwest

**Urban Village:** Ballard

This project provides a seismic and safety upgrade for Fire Station 18 to meet current codes and makes minor functional improvements to the facility.

|                                                                        | LTD | 2007 | 2008 | 2009 | 2010 | 2011  | 2012  | 2013    | Total |
|------------------------------------------------------------------------|-----|------|------|------|------|-------|-------|---------|-------|
| <b>Revenue Sources</b>                                                 |     |      |      |      |      |       |       |         |       |
| Seattle Voter-Approved Levy                                            | 0   | 0    | 0    | 0    | 0    | 1,013 | 1,985 | (1,985) | 1,013 |
| Real Estate Excise Tax I                                               | 0   | 0    | 0    | 0    | 0    | 135   | 163   | 1,985   | 2,283 |
| <b>Project Total:</b>                                                  | 0   | 0    | 0    | 0    | 0    | 1,148 | 2,148 | 0       | 3,296 |
| <b>Fund Appropriations/Allocations</b>                                 |     |      |      |      |      |       |       |         |       |
| 2003 Fire Facilities Fund                                              | 0   | 0    | 0    | 0    | 0    | 1,013 | 1,985 | (1,985) | 1,013 |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount | 0   | 0    | 0    | 0    | 0    | 135   | 163   | 1,985   | 2,283 |
| <b>Appropriations Total*</b>                                           | 0   | 0    | 0    | 0    | 0    | 1,148 | 2,148 | 0       | 3,296 |
| <b>O &amp; M Costs (Savings)</b>                                       |     |      | 0    | 0    | 0    | 0     | 0     | 45      | 45    |
| <b>Spending Plan</b>                                                   |     | 0    | 0    | 0    | 0    | 206   | 2,261 | 829     | 3,296 |

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# Fleets & Facilities

## Fire Station 20

**BCL/Program Name:** Neighborhood Fire Stations

**BCL/Program Code:** A1FL1

**Project Type:** Improved Facility

**Start Date:** 1st Quarter 2009

**Project ID:** A1FL120

**End Date:** 1st Quarter 2012

**Location:** 3205 13th Ave W

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Not in a Neighborhood District

**Urban Village:** Not in an Urban Village

This project builds a new Fire Station 20 at a new location in the West Queen Anne/Interbay area, 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 rebuilt station meets all current seismic safety codes and provides the full complement of services typical of a station housing one engine and one reserve unit. Operating costs for Fire Department and Fleets and Facilities Department are anticipated to increase due to the larger size of the fire station.

|                                        | LTD | 2007 | 2008 | 2009  | 2010  | 2011  | 2012  | 2013 | Total |
|----------------------------------------|-----|------|------|-------|-------|-------|-------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |       |       |       |       |      |       |
| Property Sales and Interest Earnings-2 | 0   | 0    | 0    | 2,050 | 0     | 0     | 0     | 0    | 2,050 |
| Seattle Voter-Approved Levy            | 0   | 0    | 0    | 2,250 | 0     | 0     | 0     | 0    | 2,250 |
| General Obligation Bonds               | 0   | 0    | 0    | 0     | 2,970 | 0     | 0     | 0    | 2,970 |
| <b>Project Total:</b>                  | 0   | 0    | 0    | 4,300 | 2,970 | 0     | 0     | 0    | 7,270 |
| <b>Fund Appropriations/Allocations</b> |     |      |      |       |       |       |       |      |       |
| 2003 Fire Facilities Fund              | 0   | 0    | 0    | 4,300 | 0     | 0     | 0     | 0    | 4,300 |
| 2010 Multipurpose LTGO Bond Fund       | 0   | 0    | 0    | 0     | 2,970 | 0     | 0     | 0    | 2,970 |
| <b>Appropriations Total*</b>           | 0   | 0    | 0    | 4,300 | 2,970 | 0     | 0     | 0    | 7,270 |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0     | 0     | 0     | 52    | 52   | 104   |
| <b>Spending Plan</b>                   |     | 0    | 0    | 195   | 964   | 5,106 | 1,005 | 0    | 7,270 |

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# Fleets & Facilities

## Fire Station 21

**BCL/Program Name:** Neighborhood Fire Stations

**BCL/Program Code:** A1FL1

**Project Type:** Improved Facility

**Start Date:** 1st Quarter 2008

**Project ID:** A1FL121

**End Date:** 1st Quarter 2011

**Location:** 7304 Greenwood Ave N

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Northwest

**Urban Village:** Greenwood

This project 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 meets all current seismic safety codes and provides 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. Operating costs for Fire Department and Fleets and Facilities Department are anticipated to increase due to the larger size of the fire station.

|                                        | LTD | 2007 | 2008  | 2009  | 2010    | 2011 | 2012 | 2013 | Total |
|----------------------------------------|-----|------|-------|-------|---------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |       |       |         |      |      |      |       |
| Seattle Voter-Approved Levy            | 0   | 0    | 3,968 | 2,400 | (2,400) | 0    | 0    | 0    | 3,968 |
| General Obligation Bonds               | 0   | 0    | 0     | 0     | 2,400   | 0    | 0    | 0    | 2,400 |
| <b>Project Total:</b>                  | 0   | 0    | 3,968 | 2,400 | 0       | 0    | 0    | 0    | 6,368 |
| <b>Fund Appropriations/Allocations</b> |     |      |       |       |         |      |      |      |       |
| 2003 Fire Facilities Fund              | 0   | 0    | 3,968 | 2,400 | (2,400) | 0    | 0    | 0    | 3,968 |
| 2010 Multipurpose LTGO Bond Fund       | 0   | 0    | 0     | 0     | 2,400   | 0    | 0    | 0    | 2,400 |
| <b>Appropriations Total*</b>           | 0   | 0    | 3,968 | 2,400 | 0       | 0    | 0    | 0    | 6,368 |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0     | 0     | 0       | 0    | 38   | 38   | 76    |
| <b>Spending Plan</b>                   |     | 0    | 171   | 844   | 4,473   | 880  | 0    | 0    | 6,368 |

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# Fleets & Facilities

## Fire Station 22

**BCL/Program Name:** Neighborhood Fire Stations

**BCL/Program Code:** A1FL1

**Project Type:** Improved Facility

**Start Date:** 1st Quarter 2010

**Project ID:** A1FL122

**End Date:** 1st Quarter 2013

**Location:** 901 E Roanoke St

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** East District

**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 continues to house the E22 engine company and the Department's Incident Command Unit. While the station is under construction, an interim facility is sited within the neighborhood to provide continuity of fire and medic service until the station project is complete. The final siting configuration and/or location is dependent upon the 520 bridge replacement project and final alignment. Operating costs for Fire Department and Fleets and Facilities Department are anticipated to increase due to the larger size of the fire station.

|                                                                        | LTD | 2007 | 2008 | 2009 | 2010  | 2011  | 2012  | 2013  | Total |
|------------------------------------------------------------------------|-----|------|------|------|-------|-------|-------|-------|-------|
| <b>Revenue Sources</b>                                                 |     |      |      |      |       |       |       |       |       |
| Seattle Voter-Approved Levy                                            | 0   | 0    | 0    | 0    | 4,853 | 164   | 0     | (164) | 4,853 |
| Real Estate Excise Tax I                                               | 0   | 0    | 0    | 0    | 0     | 2,124 | 0     | 164   | 2,288 |
| <b>Project Total:</b>                                                  | 0   | 0    | 0    | 0    | 4,853 | 2,288 | 0     | 0     | 7,141 |
| <b>Fund Appropriations/Allocations</b>                                 |     |      |      |      |       |       |       |       |       |
| 2003 Fire Facilities Fund                                              | 0   | 0    | 0    | 0    | 4,853 | 164   | 0     | (164) | 4,853 |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount | 0   | 0    | 0    | 0    | 0     | 2,124 | 0     | 164   | 2,288 |
| <b>Appropriations Total*</b>                                           | 0   | 0    | 0    | 0    | 4,853 | 2,288 | 0     | 0     | 7,141 |
| <b>O &amp; M Costs (Savings)</b>                                       |     |      | 0    | 0    | 0     | 0     | 35    | 35    | 70    |
| <b>Spending Plan</b>                                                   |     | 0    | 0    | 0    | 191   | 947   | 5,017 | 986   | 7,141 |

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# Fleets & Facilities

## Fire Station 24

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

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

**Location:** 401 N 130th St

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Northwest

**Urban Village:** Bitter Lake Village

This project provides a seismic and safety upgrade for Fire Station 24 that includes some additional seismic bracing to meet current codes and makes minor functional improvements to the facility. While Fire Station 24 is being upgraded, an interim facility is sited within the neighborhood to provide continuity of fire and medic service until the station project is complete.

|                                                      | LTD | 2007 | 2008 | 2009 | 2010  | 2011 | 2012 | 2013 | Total |
|------------------------------------------------------|-----|------|------|------|-------|------|------|------|-------|
| <b>Revenue Sources</b>                               |     |      |      |      |       |      |      |      |       |
| Seattle Voter-Approved Levy                          | 0   | 0    | 0    | 0    | 1,210 | 97   | (97) | 0    | 1,210 |
| Real Estate Excise Tax I                             | 0   | 0    | 0    | 0    | 0     | 0    | 97   | 0    | 97    |
| <b>Project Total:</b>                                | 0   | 0    | 0    | 0    | 1,210 | 97   | 0    | 0    | 1,307 |
| <b>Fund Appropriations/Allocations</b>               |     |      |      |      |       |      |      |      |       |
| 2003 Fire Facilities Fund                            | 0   | 0    | 0    | 0    | 1,210 | 97   | (97) | 0    | 1,210 |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 0   | 0    | 0    | 0    | 0     | 0    | 97   | 0    | 97    |
| <b>Appropriations Total*</b>                         | 0   | 0    | 0    | 0    | 1,210 | 97   | 0    | 0    | 1,307 |
| <b>O &amp; M Costs (Savings)</b>                     |     |      | 0    | 0    | 0     | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>                                 |     | 0    | 0    | 0    | 85    | 879  | 343  | 0    | 1,307 |

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# Fleets & Facilities

## Fire Station 25

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

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

**Location:** 1300 E Pine St

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** East District

**Urban Village:** Capitol Hill

This project provides a seismic and safety upgrade for Fire Station 25 to meet current codes and makes minor functional improvements to the facility. A change in 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 remains 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 is sited within the neighborhood to provide continuity of fire and medic service until the station project is complete.

|                                                                        | LTD | 2007 | 2008 | 2009 | 2010  | 2011  | 2012    | 2013 | Total |
|------------------------------------------------------------------------|-----|------|------|------|-------|-------|---------|------|-------|
| <b>Revenue Sources</b>                                                 |     |      |      |      |       |       |         |      |       |
| Seattle Voter-Approved Levy                                            | 0   | 0    | 0    | 0    | 1,260 | 1,641 | (1,641) | 0    | 1,260 |
| Real Estate Excise Tax I                                               | 0   | 0    | 0    | 0    | 0     | 135   | 1,641   | 0    | 1,776 |
| <b>Project Total:</b>                                                  | 0   | 0    | 0    | 0    | 1,260 | 1,776 | 0       | 0    | 3,036 |
| <b>Fund Appropriations/Allocations</b>                                 |     |      |      |      |       |       |         |      |       |
| 2003 Fire Facilities Fund                                              | 0   | 0    | 0    | 0    | 1,260 | 1,641 | (1,641) | 0    | 1,260 |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount | 0   | 0    | 0    | 0    | 0     | 135   | 1,641   | 0    | 1,776 |
| <b>Appropriations Total*</b>                                           | 0   | 0    | 0    | 0    | 1,260 | 1,776 | 0       | 0    | 3,036 |
| <b>O &amp; M Costs (Savings)</b>                                       |     |      | 0    | 0    | 0     | 0     | 0       | 0    | 0     |
| <b>Spending Plan</b>                                                   |     | 0    | 0    | 0    | 190   | 2,086 | 760     | 0    | 3,036 |

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# Fleets & Facilities

## Fire Station 26

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

**BCL/Program Code:** A1FL1  
**Start Date:** 1st Quarter 2011  
**End Date:** 2nd Quarter 2013

**Location:** 800 S Cloverdale St

**Neighborhood Plan:** Not in a Neighborhood Plan  
**Neighborhood District:** Not in a Neighborhood District

**Neighborhood Plan Matrix:** N/A  
**Urban Village:** South Park

This project provides a seismic and safety upgrade for Fire Station 26 to meet current codes and makes minor functional improvements to the facility.

|                                                                        | LTD | 2007 | 2008 | 2009 | 2010 | 2011  | 2012 | 2013 | Total |
|------------------------------------------------------------------------|-----|------|------|------|------|-------|------|------|-------|
| <b>Revenue Sources</b>                                                 |     |      |      |      |      |       |      |      |       |
| Seattle Voter-Approved Levy                                            | 0   | 0    | 0    | 0    | 0    | 1,073 | 0    | 0    | 1,073 |
| Real Estate Excise Tax I                                               | 0   | 0    | 0    | 0    | 0    | 75    | 117  | 0    | 192   |
| <b>Project Total:</b>                                                  | 0   | 0    | 0    | 0    | 0    | 1,148 | 117  | 0    | 1,265 |
| <b>Fund Appropriations/Allocations</b>                                 |     |      |      |      |      |       |      |      |       |
| 2003 Fire Facilities Fund                                              | 0   | 0    | 0    | 0    | 0    | 1,073 | 0    | 0    | 1,073 |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount | 0   | 0    | 0    | 0    | 0    | 75    | 117  | 0    | 192   |
| <b>Appropriations Total*</b>                                           | 0   | 0    | 0    | 0    | 0    | 1,148 | 117  | 0    | 1,265 |
| <b>O &amp; M Costs (Savings)</b>                                       |     |      | 0    | 0    | 0    | 0     | 0    | 0    | 0     |
| <b>Spending Plan</b>                                                   |     | 0    | 0    | 0    | 0    | 78    | 875  | 312  | 1,265 |

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

# Fleets & Facilities

## Fire Station 27

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

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

**Location:** 1000 S Myrtle St

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Greater Duwamish

**Urban Village:** Not in an Urban Village

This project provides a seismic and safety upgrade for Fire Station 27 to meet current codes and makes minor functional improvements to the facility.

|                                                                  | LTD | 2007 | 2008 | 2009 | 2010  | 2011 | 2012 | 2013 | Total |
|------------------------------------------------------------------|-----|------|------|------|-------|------|------|------|-------|
| <b>Revenue Sources</b>                                           |     |      |      |      |       |      |      |      |       |
| General Obligation Bonds                                         | 0   | 0    | 0    | 0    | 338   | 0    | 0    | 0    | 338   |
| Real Estate Excise Tax I                                         | 0   | 0    | 0    | 521  | 606   | 0    | 0    | 0    | 1,127 |
| <b>Project Total:</b>                                            | 0   | 0    | 0    | 521  | 944   | 0    | 0    | 0    | 1,465 |
| <b>Fund Appropriations/Allocations</b>                           |     |      |      |      |       |      |      |      |       |
| 2010 Multipurpose LTGO Bond Fund                                 | 0   | 0    | 0    | 0    | 338   | 0    | 0    | 0    | 338   |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 0   | 0    | 0    | 521  | 606   | 0    | 0    | 0    | 1,127 |
| <b>Appropriations Total*</b>                                     | 0   | 0    | 0    | 521  | 944   | 0    | 0    | 0    | 1,465 |
| <b>O &amp; M Costs (Savings)</b>                                 |     |      | 0    | 0    | 0     | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>                                             |     | 0    | 0    | 91   | 1,008 | 366  | 0    | 0    | 1,465 |

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

# Fleets & Facilities

## Fire Station 28

**BCL/Program Name:** Neighborhood Fire Stations

**BCL/Program Code:** A1FL1

**Project Type:** Improved Facility

**Start Date:** 3rd Quarter 2006

**Project ID:** A1FL128

**End Date:** 4th Quarter 2009

**Location:** 5968 Rainier Ave S

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Southeast

**Urban Village:** Not in an Urban Village

This project constructs a new Fire Station 28 to accommodate modern equipment, apparatus and crew support functions that do not fit within the existing fire station. The new fire station will continue to house engine, ladder, and medic units, and will meet all modern construction codes, including “essential facility” seismic standards. Design and construction will proceed on the existing fire station site in a manner that allows continued operation of the existing station during construction. This project also includes the construction of a new 5,400-square-foot building at the rear of the site to accommodate the Fire Department’s Metropolitan Medical Response System, and Urban Search and Rescue units. Operating costs for the Fire Department and Fleets and Facilities Department are anticipated to increase due to the larger size of the fire station.

|                                                                  | LTD | 2007   | 2008    | 2009  | 2010 | 2011 | 2012 | 2013 | Total  |
|------------------------------------------------------------------|-----|--------|---------|-------|------|------|------|------|--------|
| <b>Revenue Sources</b>                                           |     |        |         |       |      |      |      |      |        |
| Seattle Voter-Approved Levy                                      | 0   | 11,699 | (6,326) | 0     | 0    | 0    | 0    | 0    | 5,373  |
| General Obligation Bonds                                         | 0   | 0      | 6,326   | 0     | 0    | 0    | 0    | 0    | 6,326  |
| Real Estate Excise Tax I                                         | 387 | 514    | 0       | 0     | 0    | 0    | 0    | 0    | 901    |
| <b>Project Total:</b>                                            | 387 | 12,213 | 0       | 0     | 0    | 0    | 0    | 0    | 12,600 |
| <b>Fund Appropriations/Allocations</b>                           |     |        |         |       |      |      |      |      |        |
| 2003 Fire Facilities Fund                                        | 0   | 11,699 | (6,326) | 0     | 0    | 0    | 0    | 0    | 5,373  |
| 2008 Multipurpose LTGO Bond Fund                                 | 0   | 0      | 6,326   | 0     | 0    | 0    | 0    | 0    | 6,326  |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 387 | 514    | 0       | 0     | 0    | 0    | 0    | 0    | 901    |
| <b>Appropriations Total*</b>                                     | 387 | 12,213 | 0       | 0     | 0    | 0    | 0    | 0    | 12,600 |
| <b>O &amp; M Costs (Savings)</b>                                 |     |        | 0       | 123   | 127  | 130  | 134  | 138  | 652    |
| <b>Spending Plan</b>                                             |     | 403    | 8,852   | 2,958 | 0    | 0    | 0    | 0    | 12,213 |

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# Fleets & Facilities

## Fire Station 29

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

**BCL/Program Code:** A1FL1  
**Start Date:** 1st Quarter 2011  
**End Date:** 2nd Quarter 2013

**Location:** 2139 Ferry Ave SW

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Southwest

**Urban Village:** Admiral District

This project provides a seismic and safety upgrade for Fire Station 29 to meet current codes and makes minor functional improvements to the facility.

|                                                                        | LTD | 2007 | 2008 | 2009 | 2010 | 2011  | 2012 | 2013 | Total |
|------------------------------------------------------------------------|-----|------|------|------|------|-------|------|------|-------|
| <b>Revenue Sources</b>                                                 |     |      |      |      |      |       |      |      |       |
| Real Estate Excise Tax I                                               | 0   | 0    | 0    | 0    | 0    | 1,185 | 101  | 0    | 1,286 |
| <b>Project Total:</b>                                                  | 0   | 0    | 0    | 0    | 0    | 1,185 | 101  | 0    | 1,286 |
| <b>Fund Appropriations/Allocations</b>                                 |     |      |      |      |      |       |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount | 0   | 0    | 0    | 0    | 0    | 1,185 | 101  | 0    | 1,286 |
| <b>Appropriations Total*</b>                                           | 0   | 0    | 0    | 0    | 0    | 1,185 | 101  | 0    | 1,286 |
| <b>O &amp; M Costs (Savings)</b>                                       |     |      | 0    | 0    | 0    | 0     | 0    | 0    | 0     |
| <b>Spending Plan</b>                                                   |     | 0    | 0    | 0    | 0    | 79    | 889  | 317  | 1,286 |

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# Fleets & Facilities

## Fire Station 30

**BCL/Program Name:** Neighborhood Fire Stations

**BCL/Program Code:** A1FL1

**Project Type:** Improved Facility

**Start Date:** 1st Quarter 2007

**Project ID:** A1FL130

**End Date:** 1st Quarter 2010

**Location:** 2931 S Mount Baker Blvd

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Southeast

**Urban Village:** North Rainier

This project rebuilds Fire Station 30 at its existing location. The building's square footage is approximately 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. Operating costs for Fire Department and Fleets and Facilities Department are anticipated to increase due to the larger size of the fire station.

|                                        | LTD | 2007  | 2008  | 2009  | 2010 | 2011 | 2012 | 2013 | Total |
|----------------------------------------|-----|-------|-------|-------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |       |       |       |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 0   | 3,951 | 0     | 0     | 0    | 0    | 0    | 0    | 3,951 |
| General Obligation Bonds               | 0   | 0     | 2,681 | 0     | 0    | 0    | 0    | 0    | 2,681 |
| <b>Project Total:</b>                  | 0   | 3,951 | 2,681 | 0     | 0    | 0    | 0    | 0    | 6,632 |
| <b>Fund Appropriations/Allocations</b> |     |       |       |       |      |      |      |      |       |
| 2003 Fire Facilities Fund              | 0   | 3,951 | 0     | 0     | 0    | 0    | 0    | 0    | 3,951 |
| 2008 Multipurpose LTGO Bond Fund       | 0   | 0     | 2,681 | 0     | 0    | 0    | 0    | 0    | 2,681 |
| <b>Appropriations Total*</b>           | 0   | 3,951 | 2,681 | 0     | 0    | 0    | 0    | 0    | 6,632 |
| <b>O &amp; M Costs (Savings)</b>       |     |       | 0     | 0     | 0    | 43   | 44   | 46   | 133   |
| <b>Spending Plan</b>                   |     | 193   | 879   | 4,659 | 901  | 0    | 0    | 0    | 6,632 |

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# Fleets & Facilities

## Fire Station 31

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

**BCL/Program Code:** A1FL1  
**Start Date:** 3rd Quarter 2006  
**End Date:** 4th Quarter 2008

**Location:** 1319 N Northgate Wy

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Northwest

**Urban Village:** Aurora-Licton

This project provides a seismic and safety upgrade for Fire Station 31 to meet current codes and make minor functional improvements to the facility. At the conclusion of the project, Fire Station 31 houses a hazmat reserve unit intended to serve the north end of Seattle that is transferred from Fire Station 10. The station continues to house an engine, ladder, medic unit, and trailer-mounted generator. While the station is being upgraded, an interim facility is sited within the neighborhood to provide continuity of fire and medic service until the station project is complete.

|                                        | LTD | 2007  | 2008  | 2009 | 2010 | 2011 | 2012 | 2013 | Total |
|----------------------------------------|-----|-------|-------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |       |       |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 162 | 2,382 | (422) | 0    | 0    | 0    | 0    | 0    | 2,122 |
| General Obligation Bonds               | 0   | 0     | 422   | 0    | 0    | 0    | 0    | 0    | 422   |
| <b>Project Total:</b>                  | 162 | 2,382 | 0     | 0    | 0    | 0    | 0    | 0    | 2,544 |
| <b>Fund Appropriations/Allocations</b> |     |       |       |      |      |      |      |      |       |
| 2003 Fire Facilities Fund              | 162 | 2,382 | (422) | 0    | 0    | 0    | 0    | 0    | 2,122 |
| 2008 Multipurpose LTGO Bond Fund       | 0   | 0     | 422   | 0    | 0    | 0    | 0    | 0    | 422   |
| <b>Appropriations Total*</b>           | 162 | 2,382 | 0     | 0    | 0    | 0    | 0    | 0    | 2,544 |
| <b>O &amp; M Costs (Savings)</b>       |     |       | 0     | 15   | 15   | 16   | 16   | 17   | 79    |
| <b>Spending Plan</b>                   |     | 104   | 2,278 | 0    | 0    | 0    | 0    | 0    | 2,382 |

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# Fleets & Facilities

## Fire Station 32

**BCL/Program Name:** Neighborhood Fire Stations

**BCL/Program Code:** A1FL1

**Project Type:** Improved Facility

**Start Date:** 1st Quarter 2008

**Project ID:** A1FL132

**End Date:** 1st Quarter 2011

**Location:** 3715 SW Alaska St

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Southwest

**Urban Village:** West Seattle Junction

This project 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, 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. Operating costs for Fire Department and Fleets and Facilities Department are anticipated to increase due to the larger size of the fire station.

|                                                                  | LTD | 2007 | 2008  | 2009  | 2010    | 2011  | 2012 | 2013 | Total  |
|------------------------------------------------------------------|-----|------|-------|-------|---------|-------|------|------|--------|
| <b>Revenue Sources</b>                                           |     |      |       |       |         |       |      |      |        |
| Seattle Voter-Approved Levy                                      | 0   | 0    | 7,462 | 6,130 | (6,130) | 0     | 0    | 0    | 7,462  |
| General Obligation Bonds                                         | 0   | 0    | 0     | 0     | 1,130   | 0     | 0    | 0    | 1,130  |
| Real Estate Excise Tax I                                         | 0   | 0    | 0     | 0     | 5,000   | 0     | 0    | 0    | 5,000  |
| <b>Project Total:</b>                                            | 0   | 0    | 7,462 | 6,130 | 0       | 0     | 0    | 0    | 13,592 |
| <b>Fund Appropriations/Allocations</b>                           |     |      |       |       |         |       |      |      |        |
| 2003 Fire Facilities Fund                                        | 0   | 0    | 7,462 | 6,130 | (6,130) | 0     | 0    | 0    | 7,462  |
| 2010 Multipurpose LTGO Bond Fund                                 | 0   | 0    | 0     | 0     | 1,130   | 0     | 0    | 0    | 1,130  |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 0   | 0    | 0     | 0     | 5,000   | 0     | 0    | 0    | 5,000  |
| <b>Appropriations Total*</b>                                     | 0   | 0    | 7,462 | 6,130 | 0       | 0     | 0    | 0    | 13,592 |
| <b>O &amp; M Costs (Savings)</b>                                 |     |      | 0     | 0     | 0       | 99    | 102  | 105  | 306    |
| <b>Spending Plan</b>                                             |     | 0    | 364   | 1,801 | 9,547   | 1,880 | 0    | 0    | 13,592 |

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# Fleets & Facilities

## Fire Station 33

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

**BCL/Program Code:** A1FL1  
**Start Date:** 1st Quarter 2007  
**End Date:** 2nd Quarter 2009

**Location:** 9645 Renton Ave S

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Southeast

**Urban Village:** Rainier Beach

This project provides a seismic and safety upgrade for Fire Station 33 to meet current codes and makes minor functional improvements to the facility. Operating costs for Fire Department and Fleets and Facilities Department are anticipated to increase due to the larger size of the fire station.

|                                                                  | LTD | 2007  | 2008  | 2009 | 2010 | 2011 | 2012 | 2013 | Total |
|------------------------------------------------------------------|-----|-------|-------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                                           |     |       |       |      |      |      |      |      |       |
| General Obligation Bonds                                         | 0   | 0     | 649   | 0    | 0    | 0    | 0    | 0    | 649   |
| Real Estate Excise Tax I                                         | 0   | 1,182 | 0     | 0    | 0    | 0    | 0    | 0    | 1,182 |
| <b>Project Total:</b>                                            | 0   | 1,182 | 649   | 0    | 0    | 0    | 0    | 0    | 1,831 |
| <b>Fund Appropriations/Allocations</b>                           |     |       |       |      |      |      |      |      |       |
| 2008 Multipurpose LTGO Bond Fund                                 | 0   | 0     | 649   | 0    | 0    | 0    | 0    | 0    | 649   |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 0   | 1,182 | 0     | 0    | 0    | 0    | 0    | 0    | 1,182 |
| <b>Appropriations Total*</b>                                     | 0   | 1,182 | 649   | 0    | 0    | 0    | 0    | 0    | 1,831 |
| <b>O &amp; M Costs (Savings)</b>                                 |     |       | 0     | 8    | 8    | 8    | 9    | 9    | 42    |
| <b>Spending Plan</b>                                             |     | 73    | 1,264 | 494  | 0    | 0    | 0    | 0    | 1,831 |

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# Fleets & Facilities

## Fire Station 34

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

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

**Location:** 633 32nd Ave E

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Central

**Urban Village:** Not in an Urban Village

This project provides a seismic and safety upgrade for Fire Station 34 to meet current codes and makes minor functional improvements to the facility. Operating costs for Fire Department and Fleets and Facilities Department are anticipated to increase due to the larger size of the fire station.

|                                                                  | LTD | 2007 | 2008 | 2009 | 2010  | 2011 | 2012 | 2013 | Total |
|------------------------------------------------------------------|-----|------|------|------|-------|------|------|------|-------|
| <b>Revenue Sources</b>                                           |     |      |      |      |       |      |      |      |       |
| General Obligation Bonds                                         | 0   | 0    | 0    | 0    | 556   | 0    | 0    | 0    | 556   |
| Real Estate Excise Tax I                                         | 0   | 0    | 0    | 496  | 510   | 0    | 0    | 0    | 1,006 |
| <b>Project Total:</b>                                            | 0   | 0    | 0    | 496  | 1,066 | 0    | 0    | 0    | 1,562 |
| <b>Fund Appropriations/Allocations</b>                           |     |      |      |      |       |      |      |      |       |
| 2010 Multipurpose LTGO Bond Fund                                 | 0   | 0    | 0    | 0    | 556   | 0    | 0    | 0    | 556   |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 0   | 0    | 0    | 496  | 510   | 0    | 0    | 0    | 1,006 |
| <b>Appropriations Total*</b>                                     | 0   | 0    | 0    | 496  | 1,066 | 0    | 0    | 0    | 1,562 |
| <b>O &amp; M Costs (Savings)</b>                                 |     |      | 0    | 0    | 0     | 8    | 8    | 8    | 24    |
| <b>Spending Plan</b>                                             |     | 0    | 0    | 102  | 1,051 | 409  | 0    | 0    | 1,562 |

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# Fleets & Facilities

## Fire Station 35

**BCL/Program Name:** Neighborhood Fire Stations

**BCL/Program Code:** A1FL1

**Project Type:** Improved Facility

**Start Date:** 1st Quarter 2007

**Project ID:** A1FL135

**End Date:** 1st Quarter 2010

**Location:** 8729 15th Ave NW

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Ballard

**Urban Village:** Crown Hill

This project rebuilds Fire Station 35 at its existing location. This project creates more adequate bay space for the primary engine, medic unit, and reserve engine assigned to Fire Station 35, as well as a modern apparatus bay support area sufficient to accommodate decontamination equipment, crew preparation, and vehicle maintenance functions. Operating costs for Fire Department and Fleets and Facilities Department are anticipated to increase due to the slightly larger size of the fire station.

|                                                                        | LTD | 2007  | 2008  | 2009    | 2010 | 2011 | 2012 | 2013 | Total |
|------------------------------------------------------------------------|-----|-------|-------|---------|------|------|------|------|-------|
| <b>Revenue Sources</b>                                                 |     |       |       |         |      |      |      |      |       |
| Seattle Voter-Approved Levy                                            | 0   | 4,218 | 2,331 | (2,331) | 0    | 0    | 0    | 0    | 4,218 |
| Real Estate Excise Tax I                                               | 0   | 0     | 0     | 2,331   | 0    | 0    | 0    | 0    | 2,331 |
| <b>Project Total:</b>                                                  | 0   | 4,218 | 2,331 | 0       | 0    | 0    | 0    | 0    | 6,549 |
| <b>Fund Appropriations/Allocations</b>                                 |     |       |       |         |      |      |      |      |       |
| 2003 Fire Facilities Fund                                              | 0   | 4,218 | 2,331 | (2,331) | 0    | 0    | 0    | 0    | 4,218 |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount | 0   | 0     | 0     | 2,331   | 0    | 0    | 0    | 0    | 2,331 |
| <b>Appropriations Total*</b>                                           | 0   | 4,218 | 2,331 | 0       | 0    | 0    | 0    | 0    | 6,549 |
| <b>O &amp; M Costs (Savings)</b>                                       |     |       | 0     | 0       | 31   | 32   | 33   | 34   | 130   |
| <b>Spending Plan</b>                                                   |     | 191   | 868   | 4,600   | 890  | 0    | 0    | 0    | 6,549 |

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**2008-2013 Adopted Capital Improvement Program**

# Fleets & Facilities

## Fire Station 36

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

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

**Location:** 3600 23rd Ave SW

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Delridge

**Urban Village:** Not in an Urban Village

This project provides a seismic and safety upgrade for Fire Station 36 to meet current codes and makes minor functional improvements to the facility. While the station is being upgraded, an interim facility is sited within the neighborhood to provide continuity of fire and medic service until the station project is complete. Operating costs for Fire Department and Fleets and Facilities Department are anticipated to increase due to the larger size of the fire station.

|                                                                        | LTD | 2007 | 2008 | 2009 | 2010  | 2011  | 2012  | 2013 | Total |
|------------------------------------------------------------------------|-----|------|------|------|-------|-------|-------|------|-------|
| <b>Revenue Sources</b>                                                 |     |      |      |      |       |       |       |      |       |
| Seattle Voter-Approved Levy                                            | 0   | 0    | 0    | 0    | 974   | 209   | (209) | 0    | 974   |
| Real Estate Excise Tax I                                               | 0   | 0    | 0    | 0    | 351   | 0     | 209   | 0    | 560   |
| <b>Project Total:</b>                                                  | 0   | 0    | 0    | 0    | 1,325 | 209   | 0     | 0    | 1,534 |
| <b>Fund Appropriations/Allocations</b>                                 |     |      |      |      |       |       |       |      |       |
| 2003 Fire Facilities Fund                                              | 0   | 0    | 0    | 0    | 974   | 209   | (209) | 0    | 974   |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount | 0   | 0    | 0    | 0    | 351   | 0     | 209   | 0    | 560   |
| <b>Appropriations Total*</b>                                           | 0   | 0    | 0    | 0    | 1,325 | 209   | 0     | 0    | 1,534 |
| <b>O &amp; M Costs (Savings)</b>                                       |     |      | 0    | 0    | 0     | 0     | 1     | 1    | 2     |
| <b>Spending Plan</b>                                                   |     | 0    | 0    | 0    | 100   | 1,032 | 402   | 0    | 1,534 |

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# Fleets & Facilities

## Fire Station 37

**BCL/Program Name:** Neighborhood Fire Stations

**BCL/Program Code:** A1FL1

**Project Type:** Improved Facility

**Start Date:** 1st Quarter 2007

**Project ID:** A1FL137

**End Date:** 1st Quarter 2010

**Location:** 7300 35th Ave SW

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Not in a Neighborhood District

**Urban Village:** Not in an Urban Village

This project rebuilds Fire Station 37 at a new location in the High Point neighborhood. 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 excess property not necessary for the redevelopment of the fire station at full market price and requires the resulting proceeds to fund other planned 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. Operating costs for Fire Department and Fleets and Facilities Department are anticipated to increase due to the larger size of the fire station.

|                                                                        | LTD | 2007  | 2008  | 2009    | 2010 | 2011 | 2012 | 2013 | Total |
|------------------------------------------------------------------------|-----|-------|-------|---------|------|------|------|------|-------|
| <b>Revenue Sources</b>                                                 |     |       |       |         |      |      |      |      |       |
| Seattle Voter-Approved Levy                                            | 0   | 3,979 | 2,476 | (2,476) | 0    | 0    | 0    | 0    | 3,979 |
| Real Estate Excise Tax I                                               | 0   | 0     | 0     | 2,476   | 0    | 0    | 0    | 0    | 2,476 |
| <b>Project Total:</b>                                                  | 0   | 3,979 | 2,476 | 0       | 0    | 0    | 0    | 0    | 6,455 |
| <b>Fund Appropriations/Allocations</b>                                 |     |       |       |         |      |      |      |      |       |
| 2003 Fire Facilities Fund                                              | 0   | 3,979 | 2,476 | (2,476) | 0    | 0    | 0    | 0    | 3,979 |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount | 0   | 0     | 0     | 2,476   | 0    | 0    | 0    | 0    | 2,476 |
| <b>Appropriations Total*</b>                                           | 0   | 3,979 | 2,476 | 0       | 0    | 0    | 0    | 0    | 6,455 |
| <b>O &amp; M Costs (Savings)</b>                                       |     |       | 0     | 0       | 36   | 37   | 38   | 39   | 150   |
| <b>Spending Plan</b>                                                   |     | 188   | 856   | 4,534   | 877  | 0    | 0    | 0    | 6,455 |

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

# Fleets & Facilities

## Fire Station 38

**BCL/Program Name:** Neighborhood Fire Stations

**BCL/Program Code:** A1FL1

**Project Type:** Improved Facility

**Start Date:** 1st Quarter 2007

**Project ID:** A1FL138

**End Date:** 1st Quarter 2010

**Location:** 5503 33rd Ave NE

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Not in a Neighborhood District

**Urban Village:** Not in an Urban Village

This project rebuilds Fire Station 38 at a new location in the Ravenna/Bryant neighborhood. 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 excess property not necessary for the redevelopment of the fire station at full market price and requires the resulting proceeds to fund other planned 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. Operating costs for Fire Department and Fleets and Facilities Department are anticipated to increase due to the larger size of the fire station.

|                                        | LTD | 2007  | 2008  | 2009  | 2010    | 2011 | 2012 | 2013 | Total |
|----------------------------------------|-----|-------|-------|-------|---------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |       |       |       |         |      |      |      |       |
| Seattle Voter-Approved Levy            | 0   | 3,979 | 2,476 | 0     | (2,476) | 0    | 0    | 0    | 3,979 |
| General Obligation Bonds               | 0   | 0     | 0     | 0     | 2,476   | 0    | 0    | 0    | 2,476 |
| <b>Project Total:</b>                  | 0   | 3,979 | 2,476 | 0     | 0       | 0    | 0    | 0    | 6,455 |
| <b>Fund Appropriations/Allocations</b> |     |       |       |       |         |      |      |      |       |
| 2003 Fire Facilities Fund              | 0   | 3,979 | 2,476 | 0     | (2,476) | 0    | 0    | 0    | 3,979 |
| 2010 Multipurpose LTGO Bond Fund       | 0   | 0     | 0     | 0     | 2,476   | 0    | 0    | 0    | 2,476 |
| <b>Appropriations Total*</b>           | 0   | 3,979 | 2,476 | 0     | 0       | 0    | 0    | 0    | 6,455 |
| <b>O &amp; M Costs (Savings)</b>       |     |       | 0     | 0     | 51      | 53   | 54   | 56   | 214   |
| <b>Spending Plan</b>                   |     | 188   | 856   | 4,534 | 877     | 0    | 0    | 0    | 6,455 |

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

# Fleets & Facilities

## Fire Station 39

**BCL/Program Name:** Neighborhood Fire Stations

**BCL/Program Code:** A1FL1

**Project Type:** Improved Facility

**Start Date:** 1st Quarter 2007

**Project ID:** A1FL139

**End Date:** 1st Quarter 2010

**Location:** 12705 30th Ave NE

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** North

**Urban Village:** 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 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. The City intends to convey excess property not necessary for the redevelopment of the fire station at full market price and requires the resulting proceeds to fund other planned fire facilities. Operating costs for Fire Department and Fleets and Facilities Department are anticipated to increase due to the larger size of the fire station.

|                                                                        | LTD | 2007  | 2008  | 2009  | 2010  | 2011 | 2012 | 2013 | Total |
|------------------------------------------------------------------------|-----|-------|-------|-------|-------|------|------|------|-------|
| <b>Revenue Sources</b>                                                 |     |       |       |       |       |      |      |      |       |
| Seattle Voter-Approved Levy                                            | 0   | 5,758 | 0     | 0     | 0     | 0    | 0    | 0    | 5,758 |
| Real Estate Excise Tax I                                               | 0   | 0     | 3,347 | 0     | 0     | 0    | 0    | 0    | 3,347 |
| <b>Project Total:</b>                                                  | 0   | 5,758 | 3,347 | 0     | 0     | 0    | 0    | 0    | 9,105 |
| <b>Fund Appropriations/Allocations</b>                                 |     |       |       |       |       |      |      |      |       |
| 2003 Fire Facilities Fund                                              | 0   | 5,758 | 0     | 0     | 0     | 0    | 0    | 0    | 5,758 |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount | 0   | 0     | 3,347 | 0     | 0     | 0    | 0    | 0    | 3,347 |
| <b>Appropriations Total*</b>                                           | 0   | 5,758 | 3,347 | 0     | 0     | 0    | 0    | 0    | 9,105 |
| <b>O &amp; M Costs (Savings)</b>                                       |     |       | 0     | 0     | 68    | 70   | 72   | 74   | 284   |
| <b>Spending Plan</b>                                                   |     | 265   | 1,207 | 6,395 | 1,238 | 0    | 0    | 0    | 9,105 |

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# Fleets & Facilities

## Fire Station 40

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

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

**Location:** 9401 35th Ave NE

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** North

**Urban Village:** Not in an Urban Village

This project provides a seismic and safety upgrade for Fire Station 40 to meet current codes and makes minor functional improvements to the facility. Fire Station 40 continues to house two apparatus. While the station is being upgraded, an interim facility is sited within the neighborhood to provide continuity of fire and medic service until the station project is complete.

|                                        | LTD | 2007 | 2008 | 2009 | 2010  | 2011 | 2012 | 2013 | Total |
|----------------------------------------|-----|------|------|------|-------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |       |      |      |      |       |
| Seattle Voter-Approved Levy            | 0   | 0    | 0    | 0    | 1,090 | 0    | 0    | 0    | 1,090 |
| <b>Project Total:</b>                  | 0   | 0    | 0    | 0    | 1,090 | 0    | 0    | 0    | 1,090 |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |       |      |      |      |       |
| 2003 Fire Facilities Fund              | 0   | 0    | 0    | 0    | 1,090 | 0    | 0    | 0    | 1,090 |
| <b>Appropriations Total*</b>           | 0   | 0    | 0    | 0    | 1,090 | 0    | 0    | 0    | 1,090 |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 0    | 0     | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>                   |     | 0    | 0    | 0    | 71    | 733  | 286  | 0    | 1,090 |

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# Fleets & Facilities

## Fire Station 41

**BCL/Program Name:** Neighborhood Fire Stations

**BCL/Program Code:** A1FL1

**Project Type:** Improved Facility

**Start Date:** 1st Quarter 2007

**Project ID:** A1FL141

**End Date:** 1st Quarter 2010

**Location:** 2416 34th Ave W

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Magnolia/Queen Anne

**Urban Village:** Not in an Urban Village

This project 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, replaces certain crew areas displaced by these support functions, and provides for other improvements as needed. Operating costs for Fire Department and Fleets and Facilities Department are anticipated to increase due to the larger size of the fire station.

|                                                                        | LTD | 2007 | 2008  | 2009  | 2010 | 2011 | 2012 | 2013 | Total |
|------------------------------------------------------------------------|-----|------|-------|-------|------|------|------|------|-------|
| <b>Revenue Sources</b>                                                 |     |      |       |       |      |      |      |      |       |
| Real Estate Excise Tax I                                               | 0   | 932  | 2,898 | 0     | 0    | 0    | 0    | 0    | 3,830 |
| <b>Project Total:</b>                                                  | 0   | 932  | 2,898 | 0     | 0    | 0    | 0    | 0    | 3,830 |
| <b>Fund Appropriations/Allocations</b>                                 |     |      |       |       |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount | 0   | 932  | 2,898 | 0     | 0    | 0    | 0    | 0    | 3,830 |
| <b>Appropriations Total*</b>                                           | 0   | 932  | 2,898 | 0     | 0    | 0    | 0    | 0    | 3,830 |
| <b>O &amp; M Costs (Savings)</b>                                       |     |      | 0     | 15    | 15   | 16   | 16   | 17   | 79    |
| <b>Spending Plan</b>                                                   |     | 109  | 494   | 2,720 | 507  | 0    | 0    | 0    | 3,830 |

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# Fleets & Facilities

## Fire Station Drainage Improvements

**BCL/Program Name:** Public Safety Facilities - Fire

**BCL/Program Code:** A1PS2

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2006

**Project ID:** PS201

**End Date:** TBD

**Location:** 3600 23rd Ave SW

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Not in a Neighborhood District

**Urban Village:** Not in an Urban Village

This project upgrades the drainage systems at fire stations to comply with the Stormwater, Grading, and Drainage Control Code (SMC 22.800). The upgraded systems divert the wastewater resulting from washing fire apparatus from the drainage system to the sewer system or to vegetated filtration swales. Financing assumptions shown in the table below reflect a successful application to Seattle Public Utilities (SPU) for a grant for design, construction, and monitoring costs. Until upgrade work is completed, the Fire Department has modified washing procedures to minimize impact on receiving waters.

|                                                                        | LTD | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Total |
|------------------------------------------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                                                 |     |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax I                                               | 32  | 209  | 256  | 0    | 0    | 0    | 0    | 0    | 497   |
| Interdepartmental Transfer                                             | 0   | 122  | 0    | 0    | 0    | 0    | 0    | 0    | 122   |
| <b>Project Total:</b>                                                  | 32  | 331  | 256  | 0    | 0    | 0    | 0    | 0    | 619   |
| <b>Fund Appropriations/Allocations</b>                                 |     |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount | 32  | 209  | 256  | 0    | 0    | 0    | 0    | 0    | 497   |
| Fleets and Facilities Fund                                             | 0   | 122  | 0    | 0    | 0    | 0    | 0    | 0    | 122   |
| <b>Appropriations Total*</b>                                           | 32  | 331  | 256  | 0    | 0    | 0    | 0    | 0    | 619   |
| <b>O &amp; M Costs (Savings)</b>                                       |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>                                                   |     | 207  | 137  | 37   | 69   | 69   | 69   | 0    | 588   |

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# Fleets & Facilities

## Fire Station Emergency Generators

**BCL/Program Name:** Neighborhood Fire Stations

**BCL/Program Code:** A1FL1

**Project Type:** Improved Facility

**Start Date:** 3rd Quarter 2007

**Project ID:** A1FL151

**End Date:** TBD

**Location:**

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Not in a Neighborhood District

**Urban Village:** Not in an Urban Village

This project installs emergency generators at six fire stations: Fire Station 8 (Queen Anne), Fire Station 11 (Highland Park), Fire Station 24 (Bitter Lake), Fire Station 34 (Madison Park), Fire Station 36 (Delridge), and Fire Station 40 (Wedgewood). These fire stations do not have emergency generators, and funding to provide emergency generators was not included in the Fire Facilities and Emergency Response Levy. This project installs generators in advance of the seismic retrofit projects, where feasible, in order to increase disaster preparedness in a timely manner.

|                                        | LTD | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Total |
|----------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 0   | 607  | 0    | 0    | 0    | 0    | 0    | 0    | 607   |
| <b>Project Total:</b>                  | 0   | 607  | 0    | 0    | 0    | 0    | 0    | 0    | 607   |
| <b>Fund Appropriations/Allocations</b> |     |      |      |      |      |      |      |      |       |
| 2003 Fire Facilities Fund              | 0   | 607  | 0    | 0    | 0    | 0    | 0    | 0    | 607   |
| <b>Appropriations Total*</b>           | 0   | 607  | 0    | 0    | 0    | 0    | 0    | 0    | 607   |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0    | 15   | 15   | 15   | 15   | 15   | 75    |
| <b>Spending Plan</b>                   |     | 300  | 300  | 0    | 0    | 0    | 0    | 0    | 600   |

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# Fleets & Facilities

## Fire Station Improvement Debt Service

|                                                     |                                     |
|-----------------------------------------------------|-------------------------------------|
| <b>BCL/Program Name:</b> Neighborhood Fire Stations | <b>BCL/Program Code:</b> A1FL1      |
| <b>Project Type:</b> Improved Facility              | <b>Start Date:</b> 1st Quarter 2008 |
| <b>Project ID:</b> A1FL199                          | <b>End Date:</b> Ongoing            |

**Location:** city-wide

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Not in a Neighborhood District

**Urban Village:** Not in an Urban Village

Annual inflation in construction costs has been substantially higher than anticipated when the Fire Facilities and Emergency Response Levy was planned in 2002. Expected construction costs have also risen because of estimating errors, the cost of building and renovating fire stations to a LEED Silver standard, and more stringent building codes. In the January 2006 Neighborhood Fire Station Financial Update, the Mayor proposed increasing neighborhood fire station budgets to pay for \$67 million of these unanticipated costs. This budget proposes funding the \$67 million with about \$5 million each year in Real Estate Excise Tax (REET) revenues, as well as bond issues in 2008 (\$22.9 million) and 2010 (\$10.4 million).

This CIP project budgets the REET revenues necessary to pay debt service on the 2008 and 2010 bonds. Debt service will be amortized over the construction period of the Levy.

|                                                                        | LTD | 2007 | 2008 | 2009  | 2010  | 2011  | 2012  | 2013  | Total  |
|------------------------------------------------------------------------|-----|------|------|-------|-------|-------|-------|-------|--------|
| <b>Revenue Sources</b>                                                 |     |      |      |       |       |       |       |       |        |
| Real Estate Excise Tax I                                               | 0   | 0    | 472  | 5,300 | 5,534 | 8,282 | 8,282 | 8,282 | 36,152 |
| <b>Project Total:</b>                                                  | 0   | 0    | 472  | 5,300 | 5,534 | 8,282 | 8,282 | 8,282 | 36,152 |
| <b>Fund Appropriations/Allocations</b>                                 |     |      |      |       |       |       |       |       |        |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount | 0   | 0    | 472  | 5,300 | 5,534 | 8,282 | 8,282 | 8,282 | 36,152 |
| <b>Appropriations Total*</b>                                           | 0   | 0    | 472  | 5,300 | 5,534 | 8,282 | 8,282 | 8,282 | 36,152 |
| <b>O &amp; M Costs (Savings)</b>                                       |     |      | 0    | 0     | 0     | 0     | 0     | 0     | 0      |

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# Fleets & Facilities

## Fire Station Renovations

**BCL/Program Name:** Fire Station Renovations **BCL/Program Code:** A51542  
**Project Type:** Rehabilitation or Restoration **Start Date:** Ongoing  
**Project ID:** A51542 **End Date:** Ongoing

**Location:** Various Locations

**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This program provides resources for spot replacements and upgrades to fire stations. The program is incorporated into the Fire Facilities and Emergency Response Levy, with repairs coordinated with Levy projects. There are no increased operations and maintenance costs associated with projects funded.

|                                                                  | LTD          | 2007       | 2008     | 2009     | 2010     | 2011     | 2012     | 2013     | Total        |
|------------------------------------------------------------------|--------------|------------|----------|----------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>                                           |              |            |          |          |          |          |          |          |              |
| General Obligation Bonds                                         | 933          | 133        | 0        | 0        | 0        | 0        | 0        | 0        | 1,066        |
| Real Estate Excise Tax I                                         | 1,982        | 371        | 0        | 0        | 0        | 0        | 0        | 0        | 2,353        |
| Property Sales and Interest Earnings-2                           | 862          | 0          | 0        | 0        | 0        | 0        | 0        | 0        | 862          |
| <b>Project Total:</b>                                            | <b>3,777</b> | <b>504</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>4,281</b> |
| <b>Fund Appropriations/Allocations</b>                           |              |            |          |          |          |          |          |          |              |
| 2002B LTGO Capital Project Fund                                  | 933          | 133        | 0        | 0        | 0        | 0        | 0        | 0        | 1,066        |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 1,982        | 371        | 0        | 0        | 0        | 0        | 0        | 0        | 2,353        |
| Cumulative Reserve Subfund - Unrestricted Subaccount             | 862          | 0          | 0        | 0        | 0        | 0        | 0        | 0        | 862          |
| <b>Appropriations Total*</b>                                     | <b>3,777</b> | <b>504</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>4,281</b> |
| <b>O &amp; M Costs (Savings)</b>                                 |              |            | 0        | 0        | 0        | 0        | 0        | 0        | 0            |
| <b>Spending Plan</b>                                             |              | 77         | 112      | 315      | 0        | 0        | 0        | 0        | 504          |

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# Fleets & Facilities

## Fire Stations - Land Acquisition

**BCL/Program Name:** Fire Stations - Land Acquisition

**BCL/Program Code:** A1FL101

**Project Type:** New Facility

**Start Date:** 1st Quarter 2004

**Project ID:** A1FL101

**End Date:** TBD

**Location:** Various Locations

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Not in a Neighborhood District

**Urban Village:** Not in an Urban Village

This project funds 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 or will be built on expanded present 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). Budgets include relocation expenses for current owners and tenants. The land acquisition for Fire Station 22 in Roanoke may be delayed due to the SR 520 bridge replacement project and alignment impacts to the existing Fire Station 22. This delay is not reflected within the spending plan below.

|                                                                  | LTD    | 2007  | 2008  | 2009 | 2010 | 2011 | 2012 | 2013 | Total  |
|------------------------------------------------------------------|--------|-------|-------|------|------|------|------|------|--------|
| <b>Revenue Sources</b>                                           |        |       |       |      |      |      |      |      |        |
| General Obligation Bonds                                         | 696    | 0     | 0     | 0    | 0    | 0    | 0    | 0    | 696    |
| Seattle Voter-Approved Levy                                      | 8,096  | 3,756 | 0     | 0    | 0    | 0    | 0    | 0    | 11,852 |
| Real Estate Excise Tax I                                         | 4,282  | 18    | 0     | 0    | 0    | 0    | 0    | 0    | 4,300  |
| Property Sales and Interest Earnings-2                           | 4      | 0     | 0     | 0    | 0    | 0    | 0    | 0    | 4      |
| <b>Project Total:</b>                                            | 13,078 | 3,774 | 0     | 0    | 0    | 0    | 0    | 0    | 16,852 |
| <b>Fund Appropriations/Allocations</b>                           |        |       |       |      |      |      |      |      |        |
| 2002B LTGO Capital Project Fund                                  | 696    | 0     | 0     | 0    | 0    | 0    | 0    | 0    | 696    |
| 2003 Fire Facilities Fund                                        | 8,096  | 3,756 | 0     | 0    | 0    | 0    | 0    | 0    | 11,852 |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 4,282  | 18    | 0     | 0    | 0    | 0    | 0    | 0    | 4,300  |
| Cumulative Reserve Subfund - Unrestricted Subaccount             | 4      | 0     | 0     | 0    | 0    | 0    | 0    | 0    | 4      |
| <b>Appropriations Total*</b>                                     | 13,078 | 3,774 | 0     | 0    | 0    | 0    | 0    | 0    | 16,852 |
| <b>O &amp; M Costs (Savings)</b>                                 |        |       | 0     | 0    | 0    | 0    | 0    | 0    | 0      |
| <b>Spending Plan</b>                                             |        | 1,000 | 2,774 | 0    | 0    | 0    | 0    | 0    | 3,774  |

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# Fleets & Facilities

## Fleet Garage Vehicle Lifts

**BCL/Program Name:** General Government Facilities - General

**BCL/Program Code:** A1GM1

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2008

**Project ID:** A1GM110

**End Date:** 4th Quarter 2009

**Location:** 805 S Charles St

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Downtown

**Urban Village:** Not in an Urban Village

This project replaces hydraulic vehicle lifts at the Charles Street Vehicle Maintenance Facility that have reached the end of their useful lives and are leaking. New lifts will meet current American National Standards Institute (ANSI) safety standards and accommodate the larger and heavier vehicles now in the City's vehicle fleet. Lifts are required to continue maintenance and repair of City vehicles.

|                                                                        | LTD | 2007 | 2008  | 2009 | 2010 | 2011 | 2012 | 2013 | Total |
|------------------------------------------------------------------------|-----|------|-------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                                                 |     |      |       |      |      |      |      |      |       |
| Real Estate Excise Tax I                                               | 0   | 0    | 2,689 | 0    | 0    | 0    | 0    | 0    | 2,689 |
| <b>Project Total:</b>                                                  | 0   | 0    | 2,689 | 0    | 0    | 0    | 0    | 0    | 2,689 |
| <b>Fund Appropriations/Allocations</b>                                 |     |      |       |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount | 0   | 0    | 2,689 | 0    | 0    | 0    | 0    | 0    | 2,689 |
| <b>Appropriations Total*</b>                                           | 0   | 0    | 2,689 | 0    | 0    | 0    | 0    | 0    | 2,689 |
| <b>O &amp; M Costs (Savings)</b>                                       |     |      | 0     | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>                                                   |     | 0    | 2,000 | 689  | 0    | 0    | 0    | 0    | 2,689 |

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# Fleets & Facilities

## Garden of Remembrance

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

**Location:** 1301 3rd Ave

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

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

This project provides an annual contribution (including increases for inflation) to a capital renewal fund for the Garden of Remembrance, located next to Benaroya Hall, per an agreement with Benaroya Hall Music Center (BHMC), a private, non-profit affiliate of the Seattle Symphony. This fund pays for major maintenance and replaces garden installations, including but not limited to irrigation equipment, landscaping, electrical/lighting fixtures, and mechanical water features. The project is managed by the BHMC and is displayed within FFD's CIP for informational purposes only.

|                                                      | LTD | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Total |
|------------------------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                               |     |      |      |      |      |      |      |      |       |
| Property Sales and Interest Earnings-2               | 146 | 21   | 21   | 22   | 22   | 23   | 23   | 24   | 302   |
| <b>Project Total:</b>                                | 146 | 21   | 21   | 22   | 22   | 23   | 23   | 24   | 302   |
| <b>Fund Appropriations/Allocations</b>               |     |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 146 | 21   | 21   | 22   | 22   | 23   | 23   | 24   | 302   |
| <b>Appropriations Total*</b>                         | 146 | 21   | 21   | 22   | 22   | 23   | 23   | 24   | 302   |
| <b>O &amp; M Costs (Savings)</b>                     |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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# Fleets & Facilities

## Green Building Revolving Fund

**BCL/Program Name:** Environmental Stewardship  
**Project Type:** Rehabilitation or Restoration  
**Project ID:** A1GM306

**BCL/Program Code:** A1GM3  
**Start Date:** 1st Quarter 2008  
**End Date:** Ongoing

**Location:**

**Neighborhood Plan:** Not in a Neighborhood Plan  
**Neighborhood District:** In more than one District

**Neighborhood Plan Matrix:** N/A  
**Urban Village:** In more than one Urban Village

This project provides for investment in more energy efficient building systems. By making these investments the City expects future savings in utility and labor costs, and significant progress toward achieving the carbon emissions targets of the 2030 Challenge, which is to have all City facilities/buildings be carbon-neutral by 2030. These investments are consistent with the many environmental stewardship efforts of City government. This program is intended to be a revolving fund, with future utility savings being recaptured for new projects. These amounts are not yet known, so zeroes are shown in future years. Depending on demand, new funding from the General Subfund, utilities, or asset preservation may be added in the future.

|                                        | LTD | 2007 | 2008  | 2009  | 2010 | 2011 | 2012 | 2013 | Total |
|----------------------------------------|-----|------|-------|-------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |     |      |       |       |      |      |      |      |       |
| General Subfund Resources              | 0   | 0    | 4,000 | 0     | 0    | 0    | 0    | 0    | 4,000 |
| <b>Project Total:</b>                  | 0   | 0    | 4,000 | 0     | 0    | 0    | 0    | 0    | 4,000 |
| <b>Fund Appropriations/Allocations</b> |     |      |       |       |      |      |      |      |       |
| General Subfund                        | 0   | 0    | 4,000 | 0     | 0    | 0    | 0    | 0    | 4,000 |
| <b>Appropriations Total*</b>           | 0   | 0    | 4,000 | 0     | 0    | 0    | 0    | 0    | 4,000 |
| <b>O &amp; M Costs (Savings)</b>       |     |      | 0     | 0     | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>                   |     | 0    | 1,875 | 1,225 | 900  | 0    | 0    | 0    | 4,000 |

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# Fleets & Facilities

## Haller Lake Material Storage Covers

**BCL/Program Name:** Environmental Stewardship

**BCL/Program Code:** A1GM3

**Project Type:** Improved Facility

**Start Date:** 1st Quarter 2007

**Project ID:** A1GM302

**End Date:** 4th Quarter 2008

**Location:** 12600 Stone Ave N

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Northwest

**Urban Village:** Not in an Urban Village

Materials staged at the Haller Lake facility by SDOT, SPU and City Light range from land clearing debris and reclaimed paving to structural fill and chip seal. Stormwater Management Code requires that runoff from materials piles be managed in order to prevent turbidity and other pollution problems in downstream waters. This project provides for the erection of canopies over the materials piles, and other related improvements, in order to prevent storm water from percolating through the material and washing sediment and or toxins into the storm sewer system. FFD is covering a portion of the piles in a demonstration project partly funded by an SPU grant. This funding will pay for covers for the balance of the site not included in the pilot project with SPU.

|                                                                        | LTD | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Total |
|------------------------------------------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                                                 |     |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax I                                               | 0   | 495  | 0    | 0    | 0    | 0    | 0    | 0    | 495   |
| <b>Project Total:</b>                                                  | 0   | 495  | 0    | 0    | 0    | 0    | 0    | 0    | 495   |
| <b>Fund Appropriations/Allocations</b>                                 |     |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount | 0   | 495  | 0    | 0    | 0    | 0    | 0    | 0    | 495   |
| <b>Appropriations Total*</b>                                           | 0   | 495  | 0    | 0    | 0    | 0    | 0    | 0    | 495   |
| <b>O &amp; M Costs (Savings)</b>                                       |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>                                                   |     | 30   | 465  | 0    | 0    | 0    | 0    | 0    | 495   |

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# Fleets & Facilities

## Joint Training Facility

**BCL/Program Name:** Joint Training Facility

**BCL/Program Code:** A1FL202

**Project Type:** New Facility

**Start Date:** 3rd Quarter 2004

**Project ID:** A1FL202

**End Date:** 1st Quarter 2008

**Location:** 9401 Myers Wy S

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Delridge

**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 land acquisition are excluded from the amounts below, as final costs for acquisition and related financing expense are not yet known, pending sale of excess property. Costs for operation of the facility will be shared by the departments using the facility.

|                                                                  | LTD           | 2007         | 2008     | 2009     | 2010     | 2011     | 2012     | 2013     | Total         |
|------------------------------------------------------------------|---------------|--------------|----------|----------|----------|----------|----------|----------|---------------|
| <b>Revenue Sources</b>                                           |               |              |          |          |          |          |          |          |               |
| General Subfund Revenues                                         | 2,500         | 0            | 0        | 0        | 0        | 0        | 0        | 0        | 2,500         |
| General Obligation Bonds                                         | 235           | 0            | 0        | 0        | 0        | 0        | 0        | 0        | 235           |
| Interdepartmental Transfer                                       | 0             | 3,400        | 0        | 0        | 0        | 0        | 0        | 0        | 3,400         |
| Miscellaneous Grants or Donations                                | (31)          | 82           | 0        | 0        | 0        | 0        | 0        | 0        | 51            |
| Seattle Voter-Approved Levy                                      | 20,246        | (2,246)      | 0        | 0        | 0        | 0        | 0        | 0        | 18,000        |
| Real Estate Excise Tax I                                         | 2,758         | 6,688        | 0        | 0        | 0        | 0        | 0        | 0        | 9,446         |
| Property Sales and Interest Earnings-2                           | 25            | 0            | 0        | 0        | 0        | 0        | 0        | 0        | 25            |
| <b>Project Total:</b>                                            | <b>25,732</b> | <b>7,925</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>33,657</b> |
| <b>Fund Appropriations/Allocations</b>                           |               |              |          |          |          |          |          |          |               |
| 2002 LTGO Project                                                | 2,500         | 0            | 0        | 0        | 0        | 0        | 0        | 0        | 2,500         |
| 2002B LTGO Capital Project Fund                                  | 235           | 0            | 0        | 0        | 0        | 0        | 0        | 0        | 235           |
| 2003 Fire Facilities Fund                                        | 20,215        | 1,236        | 0        | 0        | 0        | 0        | 0        | 0        | 21,451        |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 2,758         | 6,688        | 0        | 0        | 0        | 0        | 0        | 0        | 9,446         |
| Cumulative Reserve Subfund - Unrestricted Subaccount             | 25            | 0            | 0        | 0        | 0        | 0        | 0        | 0        | 25            |
| <b>Appropriations Total*</b>                                     | <b>25,732</b> | <b>7,925</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>33,657</b> |
| <b>O &amp; M Costs (Savings)</b>                                 |               |              | 344      | 354      | 365      | 376      | 387      | 399      | 2,225         |
| <b>Spending Plan</b>                                             |               | 4,161        | 3,764    | 0        | 0        | 0        | 0        | 0        | 7,925         |

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# Fleets & Facilities

## Marine Emergency Response Facility

**BCL/Program Name:** Public Safety Facilities - Police

**BCL/Program Code:** A1PS1

**Project Type:** New Facility

**Start Date:** 1st Quarter 2008

**Project ID:** A1PS103

**End Date:** TBD

**Location:** 1717 N Northlake Pl

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Lake Union

**Urban Village:** Not in an Urban Village

This project will fund a pre-design study for expanding or replacing the existing Harbor Patrol facility. Many building systems in the existing Harbor Patrol operations building require replacement and critical equipment is being stored in poor conditions. This study will allow upgrades to the facility, if any, to be conducted in partnership with the Gasworks Park sediment cleanup work under design by Seattle Public Utilities. The study will also consider options for permanent siting of the Fire Department's freshwater fire boat, including co-location at the Harbor Patrol site.

|                                                                        | LTD | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Total |
|------------------------------------------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                                                 |     |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax I                                               | 0   | 0    | 300  | 0    | 0    | 0    | 0    | 0    | 300   |
| <b>Project Total:</b>                                                  | 0   | 0    | 300  | 0    | 0    | 0    | 0    | 0    | 300   |
| <b>Fund Appropriations/Allocations</b>                                 |     |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount | 0   | 0    | 300  | 0    | 0    | 0    | 0    | 0    | 300   |
| <b>Appropriations Total*</b>                                           | 0   | 0    | 300  | 0    | 0    | 0    | 0    | 0    | 300   |
| <b>O &amp; M Costs (Savings)</b>                                       |     |      | N/C  | N/C  | N/C  | N/C  | N/C  | N/C  | 0     |

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# Fleets & Facilities

## North Precinct Replacement

**BCL/Program Name:** Public Safety Facilities - Police

**BCL/Program Code:** A1PS1

**Project Type:** New Facility

**Start Date:** 1st Quarter 2008

**Project ID:** A1PS102

**End Date:** TBD

**Location:**

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** North

**Urban Village:** Not in an Urban Village

This project funds planning, research and design activities needed for selection of a site to replace the North Precinct building. The current North Precinct building was built for a staff of 115 and is too small to support the 200 personnel now assigned to it. The replacement facility will be planned to include the significant growth in North Precinct personnel associated with the Neighborhood Policing initiative.

|                                                                        | LTD | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Total |
|------------------------------------------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                                                 |     |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax I                                               | 0   | 0    | 705  | 0    | 0    | 0    | 0    | 0    | 705   |
| <b>Project Total:</b>                                                  | 0   | 0    | 705  | 0    | 0    | 0    | 0    | 0    | 705   |
| <b>Fund Appropriations/Allocations</b>                                 |     |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount | 0   | 0    | 705  | 0    | 0    | 0    | 0    | 0    | 705   |
| <b>Appropriations Total*</b>                                           | 0   | 0    | 705  | 0    | 0    | 0    | 0    | 0    | 705   |
| <b>O &amp; M Costs (Savings)</b>                                       |     |      | N/C  | N/C  | N/C  | N/C  | N/C  | N/C  | 0     |

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# Fleets & Facilities

## Oil Tank Decommissioning

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

**BCL/Program Code:** A1GM3  
**Start Date:** 1st Quarter 2007  
**End Date:** 4th Quarter 2008

**Location:**

**Neighborhood Plan:** In more than one Plan  
**Neighborhood District:** In more than one District

**Neighborhood Plan Matrix:** Multiple  
**Urban Village:** Not in an Urban Village

This appropriation allows Fleets and Facilities to remove underground fuel storage tanks at multiple fire stations before leaks develop. Tanks at these stations were not removed as part of earlier underground fuel tank programs because they met regulatory requirements and were still in service. The heating systems for these stations have since been replaced with natural gas fueled systems.

|                                                                        | LTD | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Total |
|------------------------------------------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                                                 |     |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax I                                               | 0   | 100  | 0    | 0    | 0    | 0    | 0    | 0    | 100   |
| <b>Project Total:</b>                                                  | 0   | 100  | 0    | 0    | 0    | 0    | 0    | 0    | 100   |
| <b>Fund Appropriations/Allocations</b>                                 |     |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount | 0   | 100  | 0    | 0    | 0    | 0    | 0    | 0    | 100   |
| <b>Appropriations Total*</b>                                           | 0   | 100  | 0    | 0    | 0    | 0    | 0    | 0    | 100   |
| <b>O &amp; M Costs (Savings)</b>                                       |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>                                                   |     | 40   | 60   | 0    | 0    | 0    | 0    | 0    | 100   |

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# Fleets & Facilities

## Owner Improvements at Leased Facilities

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

**Location:** Multiple locations

**Neighborhood Plan:** Not in a Neighborhood Plan    **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** In more than one Neighborhood District    **Urban Village:** In more than one Urban Village

This project provides for the preservation of City-owned leased facilities. FFD estimates that a baseline funding of \$200,000 dollars per year, escalated over time for inflation, is required for spot repairs to preserve and prolong the useful life of these facilities. In 2007 and 2008, the budget includes additional funding for projects including, but not limited to, the replacement of the heating and ventilation systems at community facilities. A 2007 Supplemental Budget appropriation of \$500,000 will provide for additional investments at City-owned senior centers. In 2007 and 2008, FFD is reviewing potential additional projects at the senior centers, and prioritizing them based on the current condition of life safety, building envelope, and mechanical systems.

|                                                                        | <b>LTD</b> | <b>2007</b> | <b>2008</b> | <b>2009</b> | <b>2010</b> | <b>2011</b> | <b>2012</b> | <b>2013</b> | <b>Total</b> |
|------------------------------------------------------------------------|------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| <b>Revenue Sources</b>                                                 |            |             |             |             |             |             |             |             |              |
| Real Estate Excise Tax I                                               | 0          | 700         | 1,037       | 200         | 210         | 221         | 232         | 243         | 2,843        |
| <b>Project Total:</b>                                                  | 0          | 700         | 1,037       | 200         | 210         | 221         | 232         | 243         | 2,843        |
| <b>Fund Appropriations/Allocations</b>                                 |            |             |             |             |             |             |             |             |              |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount | 0          | 700         | 1,037       | 200         | 210         | 221         | 232         | 243         | 2,843        |
| <b>Appropriations Total*</b>                                           | 0          | 700         | 1,037       | 200         | 210         | 221         | 232         | 243         | 2,843        |
| <b>O &amp; M Costs (Savings)</b>                                       |            |             | 0           | 0           | 0           | 0           | 0           | 0           | 0            |

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# Fleets & Facilities

## Police Facilities

**BCL/Program Name:** Public Safety Facilities - Police

**BCL/Program Code:** A1PS1

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2005

**Project ID:** A1PS101

**End Date:** 4th Quarter 2008

**Location:** Various Locations

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Not in a Neighborhood District

**Urban Village:** Not in an Urban Village

This project provides for improvements to Seattle Police Department facilities including but not limited to Airport Way Center (formerly Park 90/5), the East Precinct, the North Precinct, the Mounted Patrol Facility, and the K-9 Facility.

|                                                                  | LTD   | 2007  | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Total |
|------------------------------------------------------------------|-------|-------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                                           |       |       |      |      |      |      |      |      |       |
| General Obligation Bonds                                         | 1,184 | 3     | 0    | 0    | 0    | 0    | 0    | 0    | 1,187 |
| Real Estate Excise Tax I                                         | 557   | 637   | 0    | 0    | 0    | 0    | 0    | 0    | 1,194 |
| Property Sales and Interest Earnings-2                           | 0     | 80    | 0    | 0    | 0    | 0    | 0    | 0    | 80    |
| Property Sales and General Obligation Bonds                      | 0     | 339   | 0    | 0    | 0    | 0    | 0    | 0    | 339   |
| <b>Project Total:</b>                                            | 1,741 | 1,059 | 0    | 0    | 0    | 0    | 0    | 0    | 2,800 |
| <b>Fund Appropriations/Allocations</b>                           |       |       |      |      |      |      |      |      |       |
| 2002B LTGO Capital Project Fund                                  | 1,184 | 3     | 0    | 0    | 0    | 0    | 0    | 0    | 1,187 |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 557   | 637   | 0    | 0    | 0    | 0    | 0    | 0    | 1,194 |
| Cumulative Reserve Subfund - Unrestricted Subaccount             | 0     | 80    | 0    | 0    | 0    | 0    | 0    | 0    | 80    |
| Municipal Civic Center Fund                                      | 0     | 339   | 0    | 0    | 0    | 0    | 0    | 0    | 339   |
| <b>Appropriations Total*</b>                                     | 1,741 | 1,059 | 0    | 0    | 0    | 0    | 0    | 0    | 2,800 |
| <b>O &amp; M Costs (Savings)</b>                                 |       |       | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>                                             |       | 538   | 521  | 0    | 0    | 0    | 0    | 0    | 1,059 |

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# Fleets & Facilities

## Preliminary Engineering

**BCL/Program Name:** Preliminary Engineering

**BCL/Program Code:** A1GM4

**Project Type:** New Investment

**Start Date:** 1st Quarter 2007

**Project ID:** A1GM401

**End Date:** Ongoing

**Location:**

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** In more than one District

**Urban Village:** In more than one Urban Village

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

|                                                      | LTD | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Total |
|------------------------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                               |     |      |      |      |      |      |      |      |       |
| Property Sales and Interest Earnings-2               | 0   | 125  | 125  | 125  | 125  | 125  | 125  | 125  | 875   |
| <b>Project Total:</b>                                | 0   | 125  | 125  | 125  | 125  | 125  | 125  | 125  | 875   |
| <b>Fund Appropriations/Allocations</b>               |     |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 0   | 125  | 125  | 125  | 125  | 125  | 125  | 125  | 875   |
| <b>Appropriations Total*</b>                         | 0   | 125  | 125  | 125  | 125  | 125  | 125  | 125  | 875   |
| <b>O &amp; M Costs (Savings)</b>                     |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

## Regulatory Projects

**BCL/Program Name:** Regulatory Projects

**BCL/Program Code:** A51921

**Project Type:** Rehabilitation or Restoration

**Start Date:** Ongoing

**Project ID:** A51921

**End Date:** Ongoing

**Location:** Various Locations

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Not in a Neighborhood District

**Urban Village:** Not in an Urban Village

This project provides a reserve for miscellaneous capital improvements and repairs to existing FFD facilities. Work includes, but is not limited to, remediation of soil and groundwater contamination, and Americans with Disabilities Act (ADA) improvements.

|                                                                  | LTD | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Total |
|------------------------------------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                                           |     |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax I                                         | 850 | 44   | 0    | 0    | 0    | 0    | 0    | 0    | 894   |
| <b>Project Total:</b>                                            | 850 | 44   | 0    | 0    | 0    | 0    | 0    | 0    | 894   |
| <b>Fund Appropriations/Allocations</b>                           |     |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 850 | 44   | 0    | 0    | 0    | 0    | 0    | 0    | 894   |
| <b>Appropriations Total*</b>                                     | 850 | 44   | 0    | 0    | 0    | 0    | 0    | 0    | 894   |
| <b>O &amp; M Costs (Savings)</b>                                 |     |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>                                             |     | 15   | 29   | 0    | 0    | 0    | 0    | 0    | 44    |

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# Fleets & Facilities

## Stormwater Management Plan Development

|                                                    |                                     |
|----------------------------------------------------|-------------------------------------|
| <b>BCL/Program Name:</b> Environmental Stewardship | <b>BCL/Program Code:</b> A1GM3      |
| <b>Project Type:</b> New Investment                | <b>Start Date:</b> 1st Quarter 2007 |
| <b>Project ID:</b> A1GM301                         | <b>End Date:</b> 1st Quarter 2008   |

**Location:**

|                                                         |                                                      |
|---------------------------------------------------------|------------------------------------------------------|
| <b>Neighborhood Plan:</b> In more than one Plan         | <b>Neighborhood Plan Matrix:</b> Multiple            |
| <b>Neighborhood District:</b> In more than one District | <b>Urban Village:</b> In more than one Urban Village |

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

Modest increases in operations costs for FFD or FFD tenants are expected in order to comply with the new NPDES requirements.

|                                                                        | LTD | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Total |
|------------------------------------------------------------------------|-----|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                                                 |     |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax I                                               | 0   | 100  | 0    | 0    | 0    | 0    | 0    | 0    | 100   |
| <b>Project Total:</b>                                                  | 0   | 100  | 0    | 0    | 0    | 0    | 0    | 0    | 100   |
| <b>Fund Appropriations/Allocations</b>                                 |     |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount | 0   | 100  | 0    | 0    | 0    | 0    | 0    | 0    | 100   |
| <b>Appropriations Total*</b>                                           | 0   | 100  | 0    | 0    | 0    | 0    | 0    | 0    | 100   |
| <b>O &amp; M Costs (Savings)</b>                                       |     |      | 10   | 10   | 11   | 11   | 11   | 12   | 65    |
| <b>Spending Plan</b>                                                   |     | 67   | 33   | 0    | 0    | 0    | 0    | 0    | 100   |

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

# Fleets & Facilities

## Vehicle Refinishing Facility

**BCL/Program Name:** Collision Repair Facility

**BCL/Program Code:** A51640

**Project Type:** New Facility

**Start Date:** 1st Quarter 2003

**Project ID:** A51640

**End Date:** 2nd Quarter 2008

**Location:** 714 S Charles St

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Downtown

**Urban Village:** International District

This project expands a Vehicle Refinishing Facility at the Charles Street Maintenance Facility through the renovation of existing Collision Repair Facility space and adds a new paint booth adjacent to the existing facility. The project makes other related improvements to Charles Street facilities, including but not limited to, permanent shoring and a temporary retaining wall.

|                                                                        | LTD   | 2007  | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Total |
|------------------------------------------------------------------------|-------|-------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                                                 |       |       |      |      |      |      |      |      |       |
| General Obligation Bonds                                               | 170   | 673   | 0    | 0    | 0    | 0    | 0    | 0    | 843   |
| Real Estate Excise Tax I                                               | 2,330 | 1,465 | 0    | 0    | 0    | 0    | 0    | 0    | 3,795 |
| <b>Project Total:</b>                                                  | 2,500 | 2,138 | 0    | 0    | 0    | 0    | 0    | 0    | 4,638 |
| <b>Fund Appropriations/Allocations</b>                                 |       |       |      |      |      |      |      |      |       |
| 2002B LTGO Capital Project Fund                                        | 170   | 673   | 0    | 0    | 0    | 0    | 0    | 0    | 843   |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount | 2,330 | 1,465 | 0    | 0    | 0    | 0    | 0    | 0    | 3,795 |
| <b>Appropriations Total*</b>                                           | 2,500 | 2,138 | 0    | 0    | 0    | 0    | 0    | 0    | 4,638 |
| <b>O &amp; M Costs (Savings)</b>                                       |       |       | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>                                                   |       | 1,638 | 500  | 0    | 0    | 0    | 0    | 0    | 2,138 |

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