

# Fleets & Facilities

## Project Summary

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

\*Amounts in thousands of dollars

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

\*Amounts in thousands of dollars

2009-2014 Adopted Capital Improvement Program

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

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**2009-2014 Adopted Capital Improvement Program**

# Fleets & Facilities

## Project Summary

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

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

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