

City of Seattle - Fire Facilities and Emergency Response Levy Program
EXECUTIVE SUMMARY REPORT of PROJECTS
June 30, 2015 - (dollars in \$1,000's)

	TOTALS					
	Budget	Life-to-Date Spending	% Budget Spent	Encumbered	Total Spent or Encumbered	% Budget Spent or Encumbered
Active Projects:						
A1FL101 Real Estate Acquisition	\$ 29,246	\$ 28,383	97%	\$ 0	\$ 28,383	97%
A1FL111 Station 11 Upgrade	\$ 1,892	\$ 1,518	80%	\$ 52	\$ 1,570	83%
A1FL118 Station 18 Upgrade	\$ 6,945	\$ 3,089	44%	\$ 668	\$ 3,757	54%
A1FL120 Station 20 Rebuild	\$ 10,471	\$ 10,263	98%	\$ 80	\$ 10,343	99%
A1FL122 Station 22 Rebuild	\$ 11,233	\$ 893	8%	\$ 1,010	\$ 1,904	17%
A1FL126 Station 26 Upgrade	\$ 2,222	\$ 1,796	81%	\$ 116	\$ 1,912	86%
A1FL128 Station 28 USAR	\$ 1,450	\$ 232	16%	\$ 1,037	\$ 1,269	87%
A1FL129 Station 29 Upgrade	\$ 3,589	\$ 911	25%	\$ 1,663	\$ 2,574	72%
A1FL132 Station 32 Rebuild	\$ 18,319	\$ 2,702	15%	\$ 847	\$ 3,549	19%
A1FL136 Station 36 Upgrade	\$ 2,888	\$ 2,884	100%	\$ 14	\$ 2,898	100%
TOTAL - ACTIVE PROJECTS	\$ 88,254	\$ 52,672	60%	\$ 5,487	\$ 58,159	66%
Completed Projects:						
A1FL102 Station 2 Remodel	\$ 11,757					
A1FL106 Station 6 Rebuild	\$ 8,532					
A1FL108 Station 8 Upgrade	\$ 4,498					
A1FL109 Station 9 Rebuild	\$ 6,898					
A1FL110 FS10 Replacement (with EOC, FAC)	\$ 44,473					
A1FL113 Station 13 Upgrade	\$ 1,917					
A1FL114 Station 14 Remodel	\$ 12,517					
A1FL116 Station 16 Upgrade	\$ 2,592					
A1FL117 Station 17 Remodel	\$ 9,973					
A1FL121 Station 21 Rebuild	\$ 5,419					
A1FL124 Station 24 Upgrade	\$ 1,514					
A1FL125 Station 25 Upgrade	\$ 1,894					
A1FL127 Station 27 Upgrade	\$ 1,475					
A1FL128 Station 28 Rebuild	\$ 10,605					
A1FL130 Station 30 Rebuild	\$ 5,733					
A1FL131 Station 31 Upgrade	\$ 2,853					
A1FL133 Station 33 Upgrade	\$ 2,224					
A1FL134 Station 34 Upgrade	\$ 2,566					
A1FL135 Station 35 Rebuild	\$ 5,287					
A1FL137 Station 37 Rebuild	\$ 4,163					
A1FL138 Station 38 Rebuild	\$ 4,696					
A1FL139 Station 39 Rebuild	\$ 5,370					
A1FL140 Station 40 Upgrade	\$ 1,402					
A1FL141 Station 41 Remodel	\$ 2,874					
A1FL202 Joint Training Facility	\$ 32,332					
A1FL302 Fire Suppression Water Supply	\$ 581					
A1FL303 Community Disaster Supply Caches	\$ 644					
A1FL304 Community Shelters Power Supply	\$ 440					
A1FL401 Leschi Fireboat	\$ 11,782					
A1FL402 Chief Seattle Fireboat Rehabilitation	\$ 8,906					
A1FL403 Engine One Fireboat	\$ 1,698					
TOTAL - COMPLETED PROJECTS	\$ 217,615	\$ 217,614	100%	\$ -	\$ 217,614	100%
GRAND TOTAL	\$ 305,869	\$ 270,287	88%	\$ 5,487	\$ 275,774	90%

Note: This report includes planned budget transfers and appropriations. \$2M was temporarily transferred out of FS 32 in the 4Q14 Supplemental. CDCM is working with CBO to determine the timing of when those dollars will be returned to the project through the 2016 CIP.