

INFORMATION TECHNOLOGY

Department of Information Technology

Overview of Facilities and Programs

The Department of Information Technology (DoIT) builds, manages and maintains City government information technology infrastructure – radio, data, communications, and computer networks – used by other City departments to serve constituents. DoIT also manages the Seattle Channel and the City's central data center, which houses most of the computer servers and the computing architecture that operates software applications on behalf of other departments. DoIT also directs the development of certain computer application projects on behalf of the City and other Departments.

The Capital Improvement Program (CIP) supports DoIT's mission by providing for major technology upgrades, major maintenance and improvements to the City's existing networks, computing architecture and systems. This includes: enhancements and upgrades to the data and communications infrastructure; build out of fiber optic links; and upgrades and improvements to the public safety radio network, the enterprise computing system, and the television channel infrastructure.

Highlights

The Department's 2011-2016 CIP provides for the following projects:

- Planning, repair, replacement, and modification of software, hardware and electronics in the City's data and communications infrastructure to introduce improved service and features for City employees and constituents;
- Infrastructure upgrades in the 800 MHz radio network program;
- Upgrades to the Alternate Data Center;
- Expansion of the computing services enterprise-class server environment for critical applications in the Data Center;
- Replacement, maintenance and upgrades of software and hardware in the City's computing services architecture environment;
- Replacement and upgrades of equipment for the Seattle Channel;
- Installation and maintenance of fiber optic cable links and spurs to various locations.

Project Selection Process

DoIT selects infrastructure projects based upon the following process:

Project Identification: DoIT staff work with departmental program directors, as well as Citywide governing boards such as the Technology Board and the King County Regional Communications Board to identify potential projects. The criteria for project selection include opportunities to: enhance public safety departments' response to emergencies; improve the reliability of technology systems; increase the availability of services to constituents; update and maintain the City's major hardware and software systems; and implement technology projects using grants awarded by the federal government.

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

Department of Information Technology

Anticipated Operating Expenses Associated with Capital Facilities Projects

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

Department of Information Technology

Project Summary

BCL/Program Name										
Project Title & ID	LTD Actuals	2010	2011	2012	2013	2014	2015	2016	Total	
Office of Electronic Communications		BCL/Program Code:							D4400	
Seattle Channel Maintenance and Upgrade (D404EC001)	446	284	92	37	391	393	448	453	2,544	
Office of Electronic Communications	446	284	92	37	391	393	448	453	2,544	
Technology Infrastructure		BCL/Program Code:							D3300	
800 MHz Radio Network Program (D3RNRS)	9,263	6,300	500	514	535	555	572	586	18,825	
Alternate Data Center (D301AR001)	371	0	53	157	589	0	0	62	1,232	
Computing Services Architecture (D300CSARC)	692	676	2,018	1,623	2,536	2,844	2,049	1,947	14,385	
Data and Telephone Infrastructure (COMMINFRA)	8,941	2,061	2,304	2,367	2,454	2,534	3,159	2,655	26,475	
Enterprise Computing (D301CS001)	1,900	1,000	400	0	0	2,170	1,157	506	7,133	
Fiber-Optic Communication Installation and Maintenance (FIBER)	13,475	2,930	2,910	2,989	3,101	3,194	3,264	3,336	35,199	
Puget Sound Next-Generation Voice/Data System (D314GR001)	159	4,192	0	0	0	0	0	0	4,351	
Technology Infrastructure	34,801	17,159	8,185	7,650	9,215	11,297	10,201	9,092	107,600	
Department Total*:	35,247	17,443	8,277	7,687	9,606	11,690	10,649	9,545	110,144	

*Amounts in thousands of dollars

2011 - 2016 Proposed Capital Improvement Program

Department of Information Technology

Fund Summary

Fund Name & Code	LTD Actuals	2010	2011	2012	2013	2014	2015	2016	Total
2009 Multipurpose LTGO Bond Fund (35300)	2,800	0	0	0	0	0	0	0	2,800
2010 Multipurpose LTGO Bond Fund (35400)	0	1,500	0	0	0	0	0	0	1,500
Information Technology Fund (50410)	32,447	15,943	8,277	7,687	9,606	11,690	10,649	9,545	105,844
To Be Determined (TBD)	0	0	0	0	0	0	0	0	0
Department Total*:	35,247	17,443	8,277	7,687	9,606	11,690	10,649	9,545	110,144

**Amounts in thousands of dollars*

2011 - 2016 Proposed Capital Improvement Program

Department of Information Technology

800 MHz Radio Network Program

BCL/Program Name:	Technology Infrastructure	BCL/Program Code:	D3300
Project Type:	New Investment	Start Date:	Q1/2002
Project ID:	D3RNRS	End Date:	ONGOING
Location:	700 5th Ave/Various		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Downtown	Urban Village:	Commercial Core

This project funds the upgrades and replacement of software and hardware for the City of Seattle's portion of the King County Regional 800 MHz radio system. The 800 MHz radio system provides the communication infrastructure required for public safety operations such as 911, Medic One, Fire and Police.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Internal Service Fees and Allocations, Outside Funding Partners	9,263	6,300	500	514	535	555	572	586	18,825
Total:	9,263	6,300	500	514	535	555	572	586	18,825
Fund Appropriations/Allocations									
Information Technology Fund	9,263	6,300	500	514	535	555	572	586	18,825
Total*:	9,263	6,300	500	514	535	555	572	586	18,825
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Department of Information Technology

Alternate Data Center

BCL/Program Name:	Technology Infrastructure	BCL/Program Code:	D3300
Project Type:	New Investment	Start Date:	Q1/2008
Project ID:	D301AR001	End Date:	ONGOING
Location:	700 5th AVE		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Downtown	Urban Village:	Commercial Core

This project supports enhancements to and expansion of the City's Alternate Data Center (ADC), including the expansion from a cold site (facility and communications) to a warm site (some recovery equipment ready for immediate use) through the addition of hardware such as servers and storage and has the capability to restore certain software applications.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Internal Service Fees and Allocations, Outside Funding Partners	371	0	53	157	589	0	0	62	1,232
Total:	371	0	53	157	589	0	0	62	1,232
Fund Appropriations/Allocations									
Information Technology Fund	371	0	53	157	589	0	0	62	1,232
Total*:	371	0	53	157	589	0	0	62	1,232
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Department of Information Technology

Computing Services Architecture

BCL/Program Name:	Technology Infrastructure	BCL/Program Code:	D3300
Project Type:	New Investment	Start Date:	Q1/2008
Project ID:	D300CSARC	End Date:	ONGOING
Location:	700 5th AVE		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Downtown	Urban Village:	Commercial Core

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Internal Service Fees and Allocations, Outside Funding Partners	692	676	2,018	1,623	2,536	2,844	2,049	1,947	14,385
Total:	692	676	2,018	1,623	2,536	2,844	2,049	1,947	14,385
Fund Appropriations/Allocations									
Information Technology Fund	692	676	2,018	1,623	2,536	2,844	2,049	1,947	14,385
Total*:	692	676	2,018	1,623	2,536	2,844	2,049	1,947	14,385
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Department of Information Technology

Data and Telephone Infrastructure

BCL/Program Name:	Technology Infrastructure	BCL/Program Code:	D3300
Project Type:	New Investment	Start Date:	Q1/2004
Project ID:	COMMINFRA	End Date:	ONGOING
Location:	700 5th Ave/Various		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Downtown	Urban Village:	Commercial Core

This project provides funds to maintain, replace, and upgrade software and major hardware for the City's data and telephone switching systems. Updated technology and mandated manufacturer requirements often require changes to software and hardware. The selected projects focus on preventing unscheduled service disruption and system failures and also work to minimize the City's overall costs, increase reliability, and provide features that improve end-user productivity.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
General Obligation Bonds	900	0	0	0	0	0	0	0	900
General Obligation Bonds	0	500	0	0	0	0	0	0	500
Internal Service Fees and Allocations, Outside Funding Partners	8,041	1,561	2,304	2,367	2,454	2,534	3,159	2,655	25,075
To be determined	0	0	0	0	0	0	0	0	0
Total:	8,941	2,061	2,304	2,367	2,454	2,534	3,159	2,655	26,475
Fund Appropriations/Allocations									
2009 Multipurpose LTGO Bond Fund	900	0	0	0	0	0	0	0	900
2010 Multipurpose LTGO Bond Fund	0	500	0	0	0	0	0	0	500
Information Technology Fund	8,041	1,561	2,304	2,367	2,454	2,534	3,159	2,655	25,075
Total*:	8,941	2,061	2,304	2,367	2,454	2,534	3,159	2,655	26,475
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Department of Information Technology

Enterprise Computing

BCL/Program Name:	Technology Infrastructure	BCL/Program Code:	D3300
Project Type:	New Investment	Start Date:	Q1/2009
Project ID:	D301CS001	End Date:	ONGOING
Location:	700 5th AVE		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Downtown	Urban Village:	Commercial Core

This project provides for expansion and replacement of the City's enterprise class servers, enterprise class storage, and mid-range class storage. The enterprise class servers run critical application software for finance and accounting, personnel, customer service and billing, and municipal court systems. In 2011, an expansion of the enterprise-class server environment is planned to meet the demands for additional capacity.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
General Obligation Bonds	1,900	0	0	0	0	0	0	0	1,900
General Obligation Bonds	0	1,000	0	0	0	0	0	0	1,000
Internal Service Fees and Allocations, Outside Funding Partners	0	0	400	0	0	2,170	1,157	506	4,233
To be determined	0	0	0	0	0	0	0	0	0
Total:	1,900	1,000	400	0	0	2,170	1,157	506	7,133
Fund Appropriations/Allocations									
2009 Multipurpose LTGO Bond Fund	1,900	0	0	0	0	0	0	0	1,900
2010 Multipurpose LTGO Bond Fund	0	1,000	0	0	0	0	0	0	1,000
Information Technology Fund	0	0	400	0	0	2,170	1,157	506	4,233
Total*:	1,900	1,000	400	0	0	2,170	1,157	506	7,133
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Department of Information Technology

Fiber-Optic Communication Installation and Maintenance

BCL/Program Name:	Technology Infrastructure	BCL/Program Code:	D3300
Project Type:	New Investment	Start Date:	Q1/2004
Project ID:	FIBER	End Date:	ONGOING
Location:	Various Locations		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Internal Service Fees and Allocations, Outside Funding Partners	13,475	2,930	2,910	2,989	3,101	3,194	3,264	3,336	35,199
Total:	13,475	2,930	2,910	2,989	3,101	3,194	3,264	3,336	35,199
Fund Appropriations/Allocations									
Information Technology Fund	13,475	2,930	2,910	2,989	3,101	3,194	3,264	3,336	35,199
Total*:	13,475	2,930	2,910	2,989	3,101	3,194	3,264	3,336	35,199
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Department of Information Technology

Puget Sound Next-Generation Voice/Data System

BCL/Program Name:	Technology Infrastructure	BCL/Program Code:	D3300
Project Type:	New Investment	Start Date:	Q4/2008
Project ID:	D314GR001	End Date:	Q3/2011
Location:	700 5th AVE		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Downtown	Urban Village:	Commercial Core

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Miscellaneous Grants or Donations	40	3,377	0	0	0	0	0	0	3,417
Internal Service Fees and Allocations, Outside Funding Partners	119	815	0	0	0	0	0	0	934
Total:	159	4,192	0	0	0	0	0	0	4,351
Fund Appropriations/Allocations									
Information Technology Fund	159	4,192	0	0	0	0	0	0	4,351
Total*:	159	4,192	0	0	0	0	0	0	4,351
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Department of Information Technology

Seattle Channel Maintenance and Upgrade

BCL/Program Name:	Office of Electronic Communications	BCL/Program Code:	D4400
Project Type:	New Investment	Start Date:	Q1/2009
Project ID:	D404EC001	End Date:	ONGOING
Location:	600 4th AVE		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Downtown	Urban Village:	Commercial Core

This project provides funds to maintain, replace, and upgrade the cablecasting and production systems for the Seattle Channel. This includes replacement of the channel's remaining analog equipment with digital ready gear and the on-going replacement of equipment that has reached the end of its useful life. The current replacement cycle will provide a new routing system, graphics generators, web interface equipment, studio control components, city council chambers cameras and ancillary production equipment. However, 2011-12 budget reductions will delay implementation of the plan to upgrade the Seattle Channel to a High Definition (HD) signal by two years.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Internal Service Fees and Allocations, Outside Funding Partners	446	284	92	37	391	393	448	453	2,544
Total:	446	284	92	37	391	393	448	453	2,544
Fund Appropriations/Allocations									
Information Technology Fund	446	284	92	37	391	393	448	453	2,544
Total*:	446	284	92	37	391	393	448	453	2,544
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

**FINANCE
AND
ADMINISTRATIVE
SERVICES**

Overview of Facilities and Programs

The Finance & Administrative Services Department (FAS) is responsible for building, operating, and maintaining general government facilities. Examples include the City's core public safety facilities, including 33 fire stations and waterfront marine operations, 5 police precincts, the Harbor Patrol, Seattle Emergency Operations and Fire Alarm Centers, the City's vehicle maintenance shops and other support facilities, and the City's downtown office building portfolio. In addition, FAS maintains some of the community-based facilities owned by the City, such as senior centers and community service centers.

The Department's 2011-2016 Proposed Capital Improvement Program (CIP) is FAS'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 FAS Asset Preservation subaccounts), voter-approved levy proceeds, general obligation bonds, proceeds from property sales, and grants.

The 2003 Fire Facilities and Emergency Response Levy Program (FFERP) is a 9-year \$167 million property tax levy that voters approved in November 2003. The levy, together with approximately \$132 million from other sources, funds more than 40 projects to improve the City's fire fighting and emergency response capabilities, including carrying out various emergency preparedness initiatives (for example, upgrading the City's water supply system for firefighting purposes), constructing new support facilities for the Fire Department (including a new joint training facility), constructing a new Emergency Operations Center and Fire Alarm Center, procuring two new fireboats and rehabilitating the Chief Seattle fireboat, and upgrading, renovating, or replacing most of the City's neighborhood fire stations.

Highlights

2003 Fire Facilities and Emergency Response Levy Program: FAS reopens nine neighborhood fire stations in 2010: Fire Stations 33/Rainier Beach, 28/Rainier Valley, 41/Magnolia, and 39/Lake City, 2/Belltown, 17/University, 35/Crown Hill, 37/West Seattle/High Point, and 38/Hawthorne Hills. With the respective openings, all of the projects enter one year warranty phases. In 2010, due to the economic downturn, the 2010-2015 Adopted CIP restructured the Levy program financing plan, resulting in a two-year extension to the program. The program is now expected to be complete in the 4th quarter of 2015.

In 2011, FAS will continue to execute the Fire Levy with construction of six neighborhood fire stations (Fire Stations 30/Mt. Baker, 21/Greenwood, 13/Beacon Hill, 16/Green Lake, 6/Central District, 9/Fremont), and begin or continue design on twelve stations (Fire Stations 20/West Queen Anne, 14/SODO, 32/West Seattle Junction, 8/Queen Anne, 27/Georgetown, 34/Madison Park, 36/Delridge/Harbor Island/, 40/Wedgwood, 25/Capitol Hill, 24/Bitter Lake and 26/South Park), plus the Chief Seattle fireboat. A temporary fire station program which sites, designs and constructs temporary fire stations for those projects in which station construction displaces firefighters is also part of this work so emergency services can continue uninterrupted and within appropriate response times. In 2011, six active fire stations will be housed in temporary facilities consisting of tents for apparatus and trailers for living quarters and support functions so firefighters can continue to provide the full complement of emergency services to their neighborhoods.

Asset Preservation Program: The Asset Preservation Program preserves and extends the useful life and operational capacity of existing FAS-managed facilities, and is funded by facility space rent paid by City departments. Typical major maintenance work includes, but is not limited to, the repair and replacement of building envelope components, such as roofs, windows and exterior doors; the repair and replacement of core building systems such as HVAC equipment, water distribution systems, and electrical power distribution systems; and the repair and replacement of other equipment in the building due to age or

Finance & Administrative Services

prolonged substandard performance. Examples of 2011-2012 projects planned include replacing aged and leaking roofs, upgrading security systems and replacing failing and substandard electrical and mechanical equipment in FAS shops and yards and at public safety facilities. The City's downtown campus buildings projects will include weatherization/exterior sealant work and exterior granite paver replacement on the Municipal Tower, replacement of fire pump controls and chillers at the Municipal Tower, and replacement of thermal wall mechanical shading devices and entry modifications at the Justice Center.

Americans with Disabilities Act Capital Improvement Program: New to the City's Capital Improvement Program is a citywide effort to lead the coordination of the funding and approval for necessary improvements related to discussions between the City of Seattle and the U.S. Department of Justice. Typical improvements may include, but are not limited to, public restroom reconfigurations, slope modifications to ramps, access to public spaces such as parks, and accessibility improvements to pathways that allow access to, through, and from facilities.

Municipal Energy Efficiency Projects: This project provides for investment in more energy efficient building systems and other facility efficiency improvements. By making these investments the City expects future savings in utility and labor costs, and significant progress toward carbon neutrality. This program is intended to fund facility retrofit projects identified by energy audits conducted in 2010 (funded by the City's Energy Efficiency and Conservation Block Grant), and similar projects identified by the department. Depending on project demand and available funding, additional resources may be added in the future. Projects include, but are not limited to, review of the energy efficiency of a building and upgrades and/or replacement of mechanical equipment and distribution systems, electrical equipment and distribution systems, building envelopes (e.g., walls, windows, and roofs), lighting systems, plumbing equipment and distribution systems, and building controls systems.

Project Selection Process

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

Project Identification: For asset preservation and major maintenance projects, FAS maintains and annually updates a plan based on its maintenance and facility assessment 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 on major maintenance and building system replacement. Other projects, including new facilities, are typically identified through special analyses or major City-wide initiatives.

Project Selection: Regardless of category, federal- and state-mandated projects are automatically placed in the 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 plan is reviewed to determine viable funding sources, including Asset Preservation Subaccount, Community Development Block Grant, other grants, bond funds, or other Cumulative Reserve Subfund funds. FAS establishes the timeframe and estimates the cost of each planned project prior to review and approval by the City Budget Office, 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 2011 are expected to increase existing budget levels due to both increases in square footage maintained by FAS 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 FAS and the Fire Department's operating budgets.

Finance and Administrative Services

Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2010	2011	2012	2013	2014	2015	2016	Total
Asset Preservation - Civic Core					BCL/Program Code:				A1AP1
Asset Preservation - Civic Center (A1AP101)	569	1,298	1,400	370	850	850	850	850	7,038
Asset Preservation - Civic Core	569	1,298	1,400	370	850	850	850	850	7,038
Asset Preservation - Public Safety Facilities					BCL/Program Code:				A1AP6
Asset Preservation - Public Safety Facilities (A1AP601)	2,487	1,768	1,100	550	600	600	600	600	8,305
Asset Preservation - Public Safety Facilities	2,487	1,768	1,100	550	600	600	600	600	8,305
Asset Preservation - Seattle Municipal Tower					BCL/Program Code:				A1AP2
Asset Preservation - Seattle Municipal Tower (A1AP201)	10,507	3,125	1,120	2,150	1,670	1,670	1,670	1,670	23,582
Asset Preservation - Seattle Municipal Tower	10,507	3,125	1,120	2,150	1,670	1,670	1,670	1,670	23,582
Asset Preservation - Shops and Yards					BCL/Program Code:				A1AP4
Asset Preservation - Shops and Yards (A1AP401)	1,314	1,496	100	650	600	600	600	600	5,960
Asset Preservation - Shops and Yards	1,314	1,496	100	650	600	600	600	600	5,960
Chief Seattle Fireboat Rehabilitation					BCL/Program Code:				A1FL402
Chief Seattle Fireboat Rehabilitation (A1FL402)	343	5,604	0	0	0	0	0	0	5,947
Chief Seattle Fireboat Rehabilitation	343	5,604	0	0	0	0	0	0	5,947
Civic Square					BCL/Program Code:				A1GM5
Civic Square (A1GM501)	197	1,045	0	0	0	0	0	0	1,242
Civic Square	197	1,045	0	0	0	0	0	0	1,242
Environmental Stewardship					BCL/Program Code:				A1GM3
Stormwater Drainage (A1GM308)	0	0	150	100	0	0	0	0	250
Environmental Stewardship	0	0	150	100	0	0	0	0	250
Fire Stations - Land Acquisition					BCL/Program Code:				A1FL101
Fire Stations - Land Acquisition (A1FL101)	17,963	5,383	0	0	0	0	0	0	23,346
Fire Stations - Land Acquisition	17,963	5,383	0	0	0	0	0	0	23,346
Garden of Remembrance					BCL/Program Code:				A51647
Garden of Remembrance (A11452)	210	22	23	24	25	26	26	27	383

*Amounts in thousands of dollars

2011 - 2016 Proposed Capital Improvement Program

Finance and Administrative Services

Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2010	2011	2012	2013	2014	2015	2016	Total
Garden of Remembrance	210	22	23	24	25	26	26	27	383
General Government Facilities - General									A1GM1
Americans with Disabilities Act: Facilities Improvements (A1GM111)	0	0	500	2,500	2,000	3,000	3,000	3,000	14,000
Customer Requested Tenant Improvement Program (A1GM105)	8,640	8,612	3,500	3,500	3,500	3,500	3,500	3,500	38,252
FAS: Municipal Energy Efficiency Projects (A1GM199)	0	0	692	4,200	0	0	0	0	4,892
Fleet Garage Vehicle Lifts (A1GM110)	313	2,376	0	0	0	0	0	0	2,689
General Government Facilities - General	8,953	10,988	4,692	10,200	5,500	6,500	6,500	6,500	59,833
Neighborhood Fire Stations									A1FL1
Fire Station 02 (A1FL102)	8,057	5,574	0	0	0	0	0	0	13,631
Fire Station 06 (A1FL106)	244	6,369	3,500	0	0	0	0	0	10,113
Fire Station 08 (A1FL108)	0	100	1,209	1,618	0	0	0	0	2,927
Fire Station 09 (A1FL109)	312	7,646	0	0	0	0	0	0	7,958
Fire Station 11 (A1FL111)	0	0	460	1,125	0	0	0	0	1,585
Fire Station 13 (A1FL113)	131	2,946	0	0	0	0	0	0	3,077
Fire Station 14 (A1FL114)	521	7,159	5,000	0	0	0	0	0	12,680
Fire Station 16 (A1FL116)	118	4,041	0	0	0	0	0	0	4,159
Fire Station 17 (A1FL117)	6,446	4,887	0	0	0	0	0	0	11,333
Fire Station 18 (A1FL118)	0	0	0	783	2,594	0	0	0	3,377
Fire Station 20 (A1FL120)	0	2,000	0	7,035	0	0	0	0	9,035
Fire Station 21 (A1FL121)	802	6,115	0	0	0	0	0	0	6,917
Fire Station 22 (A1FL122)	0	0	0	0	0	0	0	0	0
Fire Station 24 (A1FL124)	0	0	395	828	0	0	0	0	1,223
Fire Station 25 (A1FL125)	0	667	2,066	0	0	0	0	0	2,733
Fire Station 26 (A1FL126)	0	0	390	807	0	0	0	0	1,197
Fire Station 27 (A1FL127)	4	481	976	0	0	0	0	0	1,461
Fire Station 28 (A1FL128)	9,670	1,625	0	0	0	0	0	0	11,295
Fire Station 29 (A1FL129)	0	0	0	1,045	822	0	0	0	1,867
Fire Station 30 (A1FL130)	1,451	6,380	0	0	0	0	0	0	7,831

*Amounts in thousands of dollars

2011 - 2016 Proposed Capital Improvement Program

Finance and Administrative Services

Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2010	2011	2012	2013	2014	2015	2016	Total
Fire Station 32 (A1FL132)	158	3,472	200	10,237	0	0	0	0	14,067
Fire Station 33 (A1FL133)	1,979	298	0	0	0	0	0	0	2,277
Fire Station 34 (A1FL134)	0	0	590	1,030	0	0	0	0	1,620
Fire Station 35 (A1FL135)	2,225	4,992	0	0	0	0	0	0	7,217
Fire Station 36 (A1FL136)	0	0	982	997	0	0	0	0	1,979
Fire Station 37 (A1FL137)	1,208	4,235	0	0	0	0	0	0	5,443
Fire Station 38 (A1FL138)	1,077	4,859	0	0	0	0	0	0	5,936
Fire Station 39 (A1FL139)	4,344	1,845	0	0	0	0	0	0	6,189
Fire Station 40 (A1FL140)	0	0	357	654	0	0	0	0	1,011
Fire Station 41 (A1FL141)	2,355	961	0	0	0	0	0	0	3,316
Fire Station Emergency Generators (A1FL151)	256	1,510	0	0	0	0	0	0	1,766
Fire Station Improvement Debt Service (A1FL199)	5,465	5,094	5,586	5,590	6,077	2,890	3,862	3,862	38,426
Neighborhood Fire Stations	46,823	83,256	21,711	31,749	9,493	2,890	3,862	3,862	203,646
Public Safety Facilities - Police									BCL/Program Code: A1PS1
North Precinct Upgrades (A1PS105)	0	0	500	0	0	0	0	0	500
Police Facilities (A1PS101)	2,507	378	0	0	0	0	0	0	2,885
Public Safety Facilities - Police	2,507	378	500	0	0	0	0	0	3,385
Department Total*:	91,873	114,365	30,796	45,793	18,738	13,136	14,108	14,109	342,918

*Amounts in thousands of dollars

2011 - 2016 Proposed Capital Improvement Program

Finance and Administrative Services

Fund Summary

Fund Name & Code	LTD Actuals	2010	2011	2012	2013	2014	2015	2016	Total
2002B LTGO Capital Project Fund (34700)	1,880	0	0	0	0	0	0	0	1,880
2003 Fire Facilities Fund (34440)	36,785	49,431	5,874	9,232	0	0	0	0	101,322
2008 Multipurpose LTGO Bond Fund (35200)	8,955	15,426	0	0	0	0	0	0	24,381
2009 Multipurpose LTGO Bond Fund (35300)	0	1,410	0	0	0	0	0	0	1,410
2010 Multipurpose LTGO Bond Fund (35400)	0	7,000	0	0	0	0	0	0	7,000
2011 Multipurpose LTGO Bond Fund (35500)	0	0	692	0	0	0	0	0	692
2012 Multipurpose LTGO Bond Fund (35600)	0	0	0	4,200	0	0	0	0	4,200
2013 Multipurpose LTGO Bond Fund (35700)	0	0	10,251	4,054	1,491	0	0	0	15,796
2014 Multipurpose LTGO Bond Fund (35800)	0	0	0	10,161	0	0	0	0	10,161
Cumulative Reserve Subfund - Asset Preservation Subaccount - Fleets and Facilities (00168)	14,877	7,688	3,720	3,720	3,720	3,720	3,720	3,720	44,885
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount (00163)	20,019	23,681	6,736	10,902	10,002	5,890	6,862	6,862	90,954
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	244	72	23	24	25	26	26	27	467
Fleets and Facilities Fund (50300)	8,640	8,612	3,500	3,500	3,500	3,500	3,500	3,500	38,252
Municipal Civic Center Fund (34200)	473	1,045	0	0	0	0	0	0	1,518
Department Total*:	91,873	114,365	30,796	45,793	18,738	13,136	14,108	14,109	342,918

**Amounts in thousands of dollars*

2011 - 2016 Proposed Capital Improvement Program

Finance and Administrative Services

Americans with Disabilities Act: Facilities Improvements

BCL/Program Name:	General Government Facilities - General	BCL/Program Code:	A1GM1
Project Type:	Improved Facility	Start Date:	Q1/2011
Project ID:	A1GM111	End Date:	ONGOING
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:		Urban Village:	

The United States Department of Justice (DOJ) conducted an audit of some, but not all, City of Seattle facilities, practices and procedures, in order to assess City compliance with the Americans with Disabilities Act (ADA), and reported its findings to the City. While the City is largely in compliance, there are some facilities that the DOJ has identified that need to be updated or modified in order to be in compliance with ADA standards. In 2011, the City anticipates reaching agreement with the DOJ regarding the noted findings, including steps which the City will take to remedy agreed deficiencies. In addition, the City will be undertaking a survey of facilities not audited by DOJ to assess their compliance with the ADA. As a result, the 2011-2012 Proposed Budget includes funding for a project manager who will provide oversight on work to survey the City facilities for compliance; determine and report compliance to DOJ on the agreement; and review and modify as needed the facilities design process with regard to the ADA. The 2011-2012 Proposed Budget also includes \$500,000 in funding to begin updates to City facilities where required to meet ADA standards.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	500	2,500	2,000	3,000	3,000	3,000	14,000
Total:	0	0	500	2,500	2,000	3,000	3,000	3,000	14,000
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	500	2,500	2,000	3,000	3,000	3,000	14,000
Total*:	0	0	500	2,500	2,000	3,000	3,000	3,000	14,000

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2011 - 2016 Proposed Capital Improvement Program

Finance and Administrative Services

Asset Preservation - Civic Center

BCL/Program Name:	Asset Preservation - Civic Core	BCL/Program Code:	A1AP1
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2005
Project ID:	A1AP101	End Date:	ONGOING
Location:	Multiple Downtown City facilities		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Downtown	Urban Village:	Commercial Core

This ongoing project provides for long term preservation and major maintenance to the City's Civic Center facilities: Seattle City Hall and the Justice Center. Typical improvements may include, but are not limited to energy efficiency enhancements through equipment replacement, upgrades to heating, ventilation, air conditioning, and repairs to fire suppression systems. This work ensures the long-term preservation of the operational use of the facilities.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Department Space Allocation Charges	569	1,298	1,400	370	850	850	850	850	7,038
Total:	569	1,298	1,400	370	850	850	850	850	7,038
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Asset Preservation Subaccount - Fleets and Facilities	569	1,298	1,400	370	850	850	850	850	7,038
Total*:	569	1,298	1,400	370	850	850	850	850	7,038
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Finance and Administrative Services

Asset Preservation - Public Safety Facilities

BCL/Program Name:	Asset Preservation - Public Safety Facilities	BCL/Program Code:	A1AP6
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2005
Project ID:	A1AP601	End Date:	ONGOING
Location:	Multiple Public Safety facilities		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This ongoing project provides for long term preservation and major maintenance work at the City's FAS-owned public safety facilities, including the City's fire stations, the Fire Headquarters Building, the City's police precincts, the Harbor Patrol, the Mounted Police facility, the Joint Training Facility, the Emergency Operations and Fire Alarm Center, and the Animal Shelter. Typical improvements may include, but are not limited to roof repairs or replacement, structural assessments and repairs, and equipment replacement. This work ensures the long term preservation and operational use of these facilities.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Department Space Allocation Charges	2,487	1,768	1,100	550	600	600	600	600	8,305
Total:	2,487	1,768	1,100	550	600	600	600	600	8,305
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Asset Preservation Subaccount - Fleets and Facilities	2,487	1,768	1,100	550	600	600	600	600	8,305
Total*:	2,487	1,768	1,100	550	600	600	600	600	8,305
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Finance and Administrative Services

Asset Preservation - Seattle Municipal Tower

BCL/Program Name:	Asset Preservation - Seattle Municipal Tower	BCL/Program Code:	A1AP2
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2005
Project ID:	A1AP201	End Date:	ONGOING
Location:	700 5th Ave		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Downtown	Urban Village:	Commercial Core

This ongoing project provides for major maintenance work to the City's FAS-owned Seattle Municipal Tower (SMT). Typical improvements may include, but are not limited to building exterior repairs, equipment replacement, and repairs to the fire suppression systems. This work ensures the long-term preservation and continued operational use of the building.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Department Space Allocation Charges	10,507	3,125	1,120	2,150	1,670	1,670	1,670	1,670	23,582
Total:	10,507	3,125	1,120	2,150	1,670	1,670	1,670	1,670	23,582
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Asset Preservation Subaccount - Fleets and Facilities	10,507	3,125	1,120	2,150	1,670	1,670	1,670	1,670	23,582
Total*:	10,507	3,125	1,120	2,150	1,670	1,670	1,670	1,670	23,582
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Asset Preservation Subaccount - Fleets and Facilities		3,125	1,120	2,150	1,670	1,670	1,670	1,670	13,075
Total:		3,125	1,120	2,150	1,670	1,670	1,670	1,670	13,075

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2011 - 2016 Proposed Capital Improvement Program

Finance and Administrative Services

Asset Preservation - Shops and Yards

BCL/Program Name:	Asset Preservation - Shops and Yards	BCL/Program Code:	A1AP4
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2005
Project ID:	A1AP401	End Date:	ONGOING
Location:	Multiple City facilities	Neighborhood Plan Matrix:	N/A
Neighborhood Plan:	Not in a Neighborhood Plan	Urban Village:	In more than one Urban Village
Neighborhood District:	In more than one District		

This ongoing project provides for the long-term preservation and major maintenance of the City's FAS-owned shop and yard complexes, including Charles Street, Haller Lake, Airport Way Center, Sunny Jim, and the West Seattle Maintenance Yard. Typical improvements may include, but are not limited to upgrades to heating, ventilation, air conditioning, equipment replacement, and building exterior repairs. This work ensures the long-term operational use of these facilities.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Department Space Allocation Charges	1,314	1,496	100	650	600	600	600	600	5,960
Total:	1,314	1,496	100	650	600	600	600	600	5,960
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Asset Preservation Subaccount - Fleets and Facilities	1,314	1,496	100	650	600	600	600	600	5,960
Total*:	1,314	1,496	100	650	600	600	600	600	5,960
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Asset Preservation Subaccount - Fleets and Facilities		1,496	100	650	600	600	600	600	4,646
Total:		1,496	100	650	600	600	600	600	4,646

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2011 - 2016 Proposed Capital Improvement Program

Finance and Administrative Services

Chief Seattle Fireboat Rehabilitation

BCL/Program Name:	Chief Seattle Fireboat Rehabilitation	BCL/Program Code:	A1FL402
Project Type:	Rehabilitation or Restoration	Start Date:	Q2/2007
Project ID:	A1FL402	End Date:	Q2/2014
Location:	925 Alaskan Wy		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Magnolia/Queen Anne	Urban Village:	Ballard Interbay

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	343	2,660	0	0	0	0	0	0	3,003
Miscellaneous Grants or Donations	0	2,370	0	0	0	0	0	0	2,370
General Obligation Bonds	0	574	0	0	0	0	0	0	574
Total:	343	5,604	0	0	0	0	0	0	5,947
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	343	5,030	0	0	0	0	0	0	5,373
2008 Multipurpose LTGO Bond Fund	0	574	0	0	0	0	0	0	574
Total*:	343	5,604	0	0	0	0	0	0	5,947
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2003 Fire Facilities Fund		59	1,873	1,441	1,539	119	0	0	5,030
2008 Multipurpose LTGO Bond Fund		574	0	0	0	0	0	0	574
Total:		633	1,873	1,441	1,539	119	0	0	5,604

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2011 - 2016 Proposed Capital Improvement Program

Finance and Administrative Services

Civic Square

BCL/Program Name:	Civic Square	BCL/Program Code:	A1GM5
Project Type:	New Facility	Start Date:	Q1/2009
Project ID:	A1GM501	End Date:	TBD
Location:	600 3rd Ave		
Neighborhood Plan:	DUCPG (Downtown Urban Center Planning Group)	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Downtown	Urban Village:	Commercial Core

This project provides for the City's project management and consultant costs associated with the City's involvement in the redevelopment of the former Public Safety Building site between James and Cherry Streets and Third and Fourth Avenues, the final project completing the Civic Center Master Plan. The City has contracted to sell the site to Triad Development, which will develop a mixed use complex including office, retail, and residential space as well as public and private parking and a "common" area that will be a public amenity.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Interdepartmental Transfer	197	1,045	0	0	0	0	0	0	1,242
Total:	197	1,045	0	0	0	0	0	0	1,242
Fund Appropriations/Allocations									
Municipal Civic Center Fund	197	1,045	0	0	0	0	0	0	1,242
Total*:	197	1,045	0	0	0	0	0	0	1,242
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Municipal Civic Center Fund		6	10	10	50	150	819	0	1,045
Total:		6	10	10	50	150	819	0	1,045

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

2011 - 2016 Proposed Capital Improvement Program

Finance and Administrative Services

Customer Requested Tenant Improvement Program

BCL/Program Name:	General Government Facilities - General	BCL/Program Code:	A1GM1
Project Type:	Improved Facility	Start Date:	Q1/2006
Project ID:	A1GM105	End Date:	ONGOING
Location:	City owned and leased facilities		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This ongoing project provides for pass-through budget authority to perform customer-requested tenant improvement work within facilities that FAS owns and/or manages. FAS has exclusive responsibility to manage all tenant improvement work within Department-owned/managed facilities; all contracts are held and paid by FAS. Typical improvements may include, but are not limited to tenant space remodels, security system upgrades, and equipment replacement.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Interdepartmental Transfer	8,640	8,612	3,500	3,500	3,500	3,500	3,500	3,500	38,252
Total:	8,640	8,612	3,500	3,500	3,500	3,500	3,500	3,500	38,252
Fund Appropriations/Allocations									
Fleets and Facilities Fund	8,640	8,612	3,500	3,500	3,500	3,500	3,500	3,500	38,252
Total*:	8,640	8,612	3,500	3,500	3,500	3,500	3,500	3,500	38,252
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Fleets and Facilities Fund		924	4,781	4,781	4,781	4,781	4,781	4,781	29,612
Total:		924	4,781	4,781	4,781	4,781	4,781	4,781	29,612

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

2011 - 2016 Proposed Capital Improvement Program

Finance and Administrative Services

FAS: Municipal Energy Efficiency Projects

BCL/Program Name:	General Government Facilities - General	BCL/Program Code:	A1GM1
Project Type:	Improved Facility	Start Date:	Q1/2011
Project ID:	A1GM199	End Date:	Q4/2014
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:		Urban Village:	

This project provides for investment in more energy efficient building systems and other facility efficiency improvements. By making these investments the City expects future savings in utility and labor costs, and significant progress toward carbon neutrality. This program is intended to fund facility retrofit projects identified by energy audits conducted in 2010 (funded by the City's Energy Efficiency and Conservation Block Grant), and similar projects identified by the department. Depending on project demand and available funding, additional resources may be added in the future. Projects include but are not limited to review of the energy efficiency of a building and upgrades and/or replacement of mechanical equipment and distribution systems, electrical equipment and distribution systems, building envelopes (walls, windows, and roofs), lighting systems, plumbing equipment and distribution systems, and building controls systems.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
General Obligation Bonds	0	0	692	0	0	0	0	0	692
General Obligation Bonds	0	0	0	4,200	0	0	0	0	4,200
Total:	0	0	692	4,200	0	0	0	0	4,892
Fund Appropriations/Allocations									
2011 Multipurpose LTGO Bond Fund	0	0	692	0	0	0	0	0	692
2012 Multipurpose LTGO Bond Fund	0	0	0	4,200	0	0	0	0	4,200
Total*:	0	0	692	4,200	0	0	0	0	4,892

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

2011 - 2016 Proposed Capital Improvement Program

Finance and Administrative Services

Fire Station 02

BCL/Program Name:	Neighborhood Fire Stations	BCL/Program Code:	A1FL1
Project Type:	Rehabilitation or Restoration	Start Date:	Q4/2006
Project ID:	A1FL102	End Date:	Q3/2011
Location:	2334 4th Ave		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Downtown	Urban Village:	Belltown

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax I	2,016	2,024	0	0	0	0	0	0	4,040
Seattle Voter-Approved Levy	5,193	2,241	0	0	0	0	0	0	7,435
General Obligation Bonds	848	1,309	0	0	0	0	0	0	2,157
Total:	8,057	5,574	0	0	0	0	0	0	13,631

Fund Appropriations/Allocations

Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	2,016	2,024	0	0	0	0	0	0	4,040
2003 Fire Facilities Fund	5,193	2,241	0	0	0	0	0	0	7,435
2008 Multipurpose LTGO Bond Fund	848	1,309	0	0	0	0	0	0	2,157
Total*:	8,057	5,574	0	0	0	0	0	0	13,631

O & M Costs (Savings)			0	0	0	0	0	0	0
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Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		1,951	73	0	0	0	0	0	2,024
2003 Fire Facilities Fund		2,219	22	0	0	0	0	0	2,241
2008 Multipurpose LTGO Bond Fund		1,259	49	0	0	0	0	0	1,309
Total:		5,429	144	0	0	0	0	0	5,574

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

2011 - 2016 Proposed Capital Improvement Program

Finance and Administrative Services

Fire Station 06

BCL/Program Name:	Neighborhood Fire Stations	BCL/Program Code:	A1FL1
Project Type:	Improved Facility	Start Date:	Q2/2009
Project ID:	A1FL106	End Date:	Q4/2014
Location:	2615 S Jackson St		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Central	Urban Village:	23rd Ave. @ Jackson

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax I	0	599	0	0	0	0	0	0	599
Seattle Voter-Approved Levy	244	5,770	0	0	0	0	0	0	6,014
General Obligation Bonds	0	0	3,500	0	0	0	0	0	3,500
Total:	244	6,369	3,500	0	0	0	0	0	10,113

Fund Appropriations/Allocations

Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	599	0	0	0	0	0	0	599
2003 Fire Facilities Fund	244	5,770	0	0	0	0	0	0	6,014
2013 Multipurpose LTGO Bond Fund	0	0	3,500	0	0	0	0	0	3,500
Total*:	244	6,369	3,500	0	0	0	0	0	10,113

O & M Costs (Savings) 0

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	162	13	115	289	19	0	0	599
2003 Fire Facilities Fund	1,620	128	1,096	2,744	183	0	0	5,770
2013 Multipurpose LTGO Bond Fund	0	1,829	1,671	0	0	0	0	3,500
Total:	1,782	1,970	2,882	3,033	202	0	0	9,869

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

2011 - 2016 Proposed Capital Improvement Program

Finance and Administrative Services

Fire Station 08

BCL/Program Name:	Neighborhood Fire Stations	BCL/Program Code:	A1FL1
Project Type:	Rehabilitation or Restoration	Start Date:	Q3/2010
Project ID:	A1FL108	End Date:	Q2/2014
Location:	110 Lee St		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Magnolia/Queen Anne	Urban Village:	Not in an Urban Village

This project, part of the 2003 Fire Facilities and Emergency Response Levy Program, provides a seismic and safety upgrade for Fire Station 08 and makes minor functional improvements to the facility. The project also provides temporary quarters for firefighters while the fire station is under construction. The project protects firefighters in the event of an earthquake and allows them to provide high-quality emergency services to the Queen Anne community.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	0	0	0	0	0	0	0
Seattle Voter-Approved Levy	0	100	1,209	0	0	0	0	0	1,309
General Obligation Bonds	0	0	0	0	0	0	0	0	0
General Obligation Bonds	0	0	0	1,618	0	0	0	0	1,618
Total:	0	100	1,209	1,618	0	0	0	0	2,927
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	0	0	0	0	0	0
2003 Fire Facilities Fund	0	100	1,209	0	0	0	0	0	1,309
2012 Multipurpose LTGO Bond Fund	0	0	0	0	0	0	0	0	0
2014 Multipurpose LTGO Bond Fund	0	0	0	1,618	0	0	0	0	1,618
Total*:	0	100	1,209	1,618	0	0	0	0	2,927
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		0	0	0	0	0	0	0	0
2003 Fire Facilities Fund		60	558	48	590	54	0	0	1,309
2012 Multipurpose LTGO Bond Fund		0	0	0	0	0	0	0	0
2014 Multipurpose LTGO Bond Fund		0	0	927	691	0	0	0	1,618
Total:		60	558	975	1,281	54	0	0	2,927

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2011 - 2016 Proposed Capital Improvement Program

Finance and Administrative Services

Fire Station 09

BCL/Program Name:	Neighborhood Fire Stations	BCL/Program Code:	A1FL1
Project Type:	Improved Facility	Start Date:	Q1/2008
Project ID:	A1FL109	End Date:	Q1/2014
Location:	3829 Linden Ave N		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Lake Union	Urban Village:	Fremont

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax I	0	46	0	0	0	0	0	0	46
Seattle Voter-Approved Levy	312	5,924	0	0	0	0	0	0	6,236
General Obligation Bonds	0	1,676	0	0	0	0	0	0	1,676
Total:	312	7,646	0	0	0	0	0	0	7,958
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	46	0	0	0	0	0	0	46
2003 Fire Facilities Fund	312	5,924	0	0	0	0	0	0	6,236
2008 Multipurpose LTGO Bond Fund	0	1,676	0	0	0	0	0	0	1,676
Total*:	312	7,646	0	0	0	0	0	0	7,958
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		3	14	23	7	0	0	0	46
2003 Fire Facilities Fund		398	1,790	2,872	830	34	0	0	5,924
2008 Multipurpose LTGO Bond Fund		93	513	823	238	10	0	0	1,676
Total:		493	2,317	3,718	1,075	44	0	0	7,646

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2011 - 2016 Proposed Capital Improvement Program

Finance and Administrative Services

Fire Station 11

BCL/Program Name:	Neighborhood Fire Stations	BCL/Program Code:	A1FL1
Project Type:	Rehabilitation or Restoration	Start Date:	Q2/2011
Project ID:	A1FL111	End Date:	Q4/2015
Location:	1514 SW Holden St		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Delridge	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	0	0	0	0	0	0	0
Seattle Voter-Approved Levy	0	0	460	0	0	0	0	0	460
General Obligation Bonds	0	0	0	0	0	0	0	0	0
General Obligation Bonds	0	0	0	1,125	0	0	0	0	1,125
Total:	0	0	460	1,125	0	0	0	0	1,585
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	0	0	0	0	0	0
2003 Fire Facilities Fund	0	0	460	0	0	0	0	0	460
2012 Multipurpose LTGO Bond Fund	0	0	0	0	0	0	0	0	0
2014 Multipurpose LTGO Bond Fund	0	0	0	1,125	0	0	0	0	1,125
Total*:	0	0	460	1,125	0	0	0	0	1,585
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		0	0	0	0	0	0	0	0
2003 Fire Facilities Fund		0	0	8	0	423	29	0	460
2012 Multipurpose LTGO Bond Fund		0	0	0	0	0	0	0	0
2014 Multipurpose LTGO Bond Fund		0	0	259	467	400	0	0	1,125
Total:		0	0	267	467	823	29	0	1,585

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2011 - 2016 Proposed Capital Improvement Program

Finance and Administrative Services

Fire Station 13

BCL/Program Name:	Neighborhood Fire Stations	BCL/Program Code:	A1FL1
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2009
Project ID:	A1FL113	End Date:	Q1/2014
Location:	3601 Beacon Ave S		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Greater Duwamish	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax I	131	2,246	0	0	0	0	0	0	2,377
Seattle Voter-Approved Levy	0	0	0	0	0	0	0	0	0
General Obligation Bonds	0	700	0	0	0	0	0	0	700
Total:	131	2,946	0	0	0	0	0	0	3,077
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	131	2,246	0	0	0	0	0	0	2,377
2003 Fire Facilities Fund	0	0	0	0	0	0	0	0	0
2008 Multipurpose LTGO Bond Fund	0	700	0	0	0	0	0	0	700
Total*:	131	2,946	0	0	0	0	0	0	3,077
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		128	841	974	289	14	0	0	2,246
2003 Fire Facilities Fund		0	0	0	0	0	0	0	0
2008 Multipurpose LTGO Bond Fund		700	0	0	0	0	0	0	700
Total:		828	841	974	289	14	0	0	2,946

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2011 - 2016 Proposed Capital Improvement Program

Finance and Administrative Services

Fire Station 14

BCL/Program Name:	Neighborhood Fire Stations	BCL/Program Code:	A1FL1
Project Type:	Improved Facility	Start Date:	Q1/2007
Project ID:	A1FL114	End Date:	Q1/2015
Location:	3224 4th Ave S		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Greater Duwamish	Urban Village:	Duwamish

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax I	0	856	0	0	0	0	0	0	856
Seattle Voter-Approved Levy	377	5,219	0	0	0	0	0	0	5,596
General Obligation Bonds	144	384	0	0	0	0	0	0	528
General Obligation Bonds	0	700	0	0	0	0	0	0	700
General Obligation Bonds	0	0	0	0	0	0	0	0	0
General Obligation Bonds	0	0	5,000	0	0	0	0	0	5,000
Total:	521	7,159	5,000	0	0	0	0	0	12,680
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	856	0	0	0	0	0	0	856
2003 Fire Facilities Fund	377	5,219	0	0	0	0	0	0	5,596
2008 Multipurpose LTGO Bond Fund	144	384	0	0	0	0	0	0	528
2009 Multipurpose LTGO Bond Fund	0	700	0	0	0	0	0	0	700
2011 Multipurpose LTGO Bond Fund	0	0	0	0	0	0	0	0	0
2013 Multipurpose LTGO Bond Fund	0	0	5,000	0	0	0	0	0	5,000
Total*:	521	7,159	5,000	0	0	0	0	0	12,680
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Finance and Administrative Services

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	727	129	0	0	0	0	0	856
2003 Fire Facilities Fund	30	10	128	3,060	1,817	175	0	5,219
2008 Multipurpose LTGO Bond Fund	384	0	0	0	0	0	0	384
2009 Multipurpose LTGO Bond Fund	700	0	0	0	0	0	0	700
2011 Multipurpose LTGO Bond Fund	0	0	0	0	0	0	0	0
2013 Multipurpose LTGO Bond Fund	0	1,839	3,161	0	0	0	0	5,000
Total:	1,840	1,978	3,289	3,060	1,817	175	0	12,159

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2011 - 2016 Proposed Capital Improvement Program

Finance and Administrative Services

Fire Station 16

BCL/Program Name:	Neighborhood Fire Stations	BCL/Program Code:	A1FL1
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2009
Project ID:	A1FL116	End Date:	Q1/2014
Location:	6846 Oswego Pl NE	Neighborhood Plan Matrix:	N/A
Neighborhood Plan:	Not in a Neighborhood Plan	Urban Village:	Green Lake
Neighborhood District:	Northwest		

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax I	80	3,679	0	0	0	0	0	0	3,759
Seattle Voter-Approved Levy	38	362	0	0	0	0	0	0	400
Total:	118	4,041	0	0	0	0	0	0	4,159
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	80	3,679	0	0	0	0	0	0	3,759
2003 Fire Facilities Fund	38	362	0	0	0	0	0	0	400
Total*:	118	4,041	0	0	0	0	0	0	4,159
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		853	1,139	1,272	392	23	0	0	3,679
2003 Fire Facilities Fund		0	0	28	320	15	0	0	362
Total:		853	1,139	1,300	712	39	0	0	4,041

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2011 - 2016 Proposed Capital Improvement Program

Finance and Administrative Services

Fire Station 17

BCL/Program Name:	Neighborhood Fire Stations	BCL/Program Code:	A1FL1
Project Type:	Improved Facility	Start Date:	Q1/2007
Project ID:	A1FL117	End Date:	Q2/2011
Location:	1050 NE 50th St		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Northeast	Urban Village:	University District

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax I	1,271	124	0	0	0	0	0	0	1,395
Seattle Voter-Approved Levy	2,197	1,653	0	0	0	0	0	0	3,850
General Obligation Bonds	2,979	3,109	0	0	0	0	0	0	6,088
Total:	6,446	4,887	0	0	0	0	0	0	11,333

Fund Appropriations/Allocations

Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	1,271	124	0	0	0	0	0	0	1,395
2003 Fire Facilities Fund	2,197	1,653	0	0	0	0	0	0	3,850
2008 Multipurpose LTGO Bond Fund	2,979	3,109	0	0	0	0	0	0	6,088
Total*:	6,446	4,887	0	0	0	0	0	0	11,333

O & M Costs (Savings) 0

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	120	5	0	0	0	0	0	0	124
2003 Fire Facilities Fund	1,599	54	0	0	0	0	0	0	1,653
2008 Multipurpose LTGO Bond Fund	3,064	45	0	0	0	0	0	0	3,109
Total:	4,783	103	0	0	0	0	0	0	4,887

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2011 - 2016 Proposed Capital Improvement Program

Finance and Administrative Services

Fire Station 18

BCL/Program Name:	Neighborhood Fire Stations	BCL/Program Code:	A1FL1
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2012
Project ID:	A1FL118	End Date:	Q4/2015
Location:	1521 NW Market St		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Ballard	Urban Village:	Ballard

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	0	0	1,103	0	0	0	1,103
Seattle Voter-Approved Levy	0	0	0	783	0	0	0	0	783
General Obligation Bonds	0	0	0	0	1,491	0	0	0	1,491
Total:	0	0	0	783	2,594	0	0	0	3,377
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	0	1,103	0	0	0	1,103
2003 Fire Facilities Fund	0	0	0	783	0	0	0	0	783
2013 Multipurpose LTGO Bond Fund	0	0	0	0	1,491	0	0	0	1,491
Total*:	0	0	0	783	2,594	0	0	0	3,377
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		0	0	568	535	0	0	0	1,103
2003 Fire Facilities Fund		0	0	0	459	324	0	0	783
2013 Multipurpose LTGO Bond Fund		0	0	0	0	1,429	62	0	1,491
Total:		0	0	568	994	1,753	62	0	3,377

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2011 - 2016 Proposed Capital Improvement Program

Finance and Administrative Services

Fire Station 20

BCL/Program Name:	Neighborhood Fire Stations	BCL/Program Code:	A1FL1
Project Type:	Improved Facility	Start Date:	Q3/2010
Project ID:	A1FL120	End Date:	Q2/2015
Location:	2800 15th AVE W		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:	Magnolia/Queen Anne	Urban Village:	Not in an Urban Village

This project, part of the 2003 Fire Facilities and Emergency Response Levy Program, rebuilds Fire Station 20 in the Interbay area. The existing Fire Station 20 is seismically vulnerable, and cannot feasibly be renovated to support the full range of modern emergency equipment. The project protects firefighters in the event of an earthquake and allows them to provide high-quality emergency services to the Interbay and West Queen Anne communities.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	3,635	0	0	0	0	3,635
General Obligation Bonds	0	2,000	0	0	0	0	0	0	2,000
General Obligation Bonds	0	0	0	0	0	0	0	0	0
General Obligation Bonds	0	0	0	3,400	0	0	0	0	3,400
Total:	0	2,000	0	7,035	0	0	0	0	9,035
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	0	0	3,635	0	0	0	0	3,635
2010 Multipurpose LTGO Bond Fund	0	2,000	0	0	0	0	0	0	2,000
2012 Multipurpose LTGO Bond Fund	0	0	0	0	0	0	0	0	0
2013 Multipurpose LTGO Bond Fund	0	0	0	3,400	0	0	0	0	3,400
Total*:	0	2,000	0	7,035	0	0	0	0	9,035
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2003 Fire Facilities Fund		0	0	72	1,886	1,593	83	0	3,635
2010 Multipurpose LTGO Bond Fund		274	1,660	66	0	0	0	0	2,000
2012 Multipurpose LTGO Bond Fund		0	0	0	0	0	0	0	0
2013 Multipurpose LTGO Bond Fund		0	0	2,293	1,107	0	0	0	3,400
Total:		274	1,660	2,431	2,993	1,593	83	0	9,035

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2011 - 2016 Proposed Capital Improvement Program

Finance and Administrative Services

Fire Station 21

BCL/Program Name:	Neighborhood Fire Stations	BCL/Program Code:	A1FL1
Project Type:	Improved Facility	Start Date:	Q1/2008
Project ID:	A1FL121	End Date:	Q3/2012
Location:	7304 Greenwood Ave N		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Northwest	Urban Village:	Greenwood

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax I	2	1,016	0	0	0	0	0	0	1,018
Seattle Voter-Approved Levy	800	99	0	0	0	0	0	0	899
General Obligation Bonds	0	5,000	0	0	0	0	0	0	5,000
Total:	802	6,115	0	0	0	0	0	0	6,917
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	2	1,016	0	0	0	0	0	0	1,018
2003 Fire Facilities Fund	800	99	0	0	0	0	0	0	899
2010 Multipurpose LTGO Bond Fund	0	5,000	0	0	0	0	0	0	5,000
Total*:	802	6,115	0	0	0	0	0	0	6,917
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		1,016	0	0	0	0	0	0	1,016
2003 Fire Facilities Fund		89	8	2	0	0	0	0	99
2010 Multipurpose LTGO Bond Fund		2,248	2,702	51	0	0	0	0	5,000
Total:		3,352	2,710	52	0	0	0	0	6,115

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2011 - 2016 Proposed Capital Improvement Program

Finance and Administrative Services

Fire Station 22

BCL/Program Name:	Neighborhood Fire Stations	BCL/Program Code:	A1FL1
Project Type:	Improved Facility	Start Date:	TBD
Project ID:	A1FL122	End Date:	TBD
Location:	901 E Roanoke St		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	East District	Urban Village:	Not in an Urban Village

This project, part of the 2003 Fire Facilities and Emergency Response Levy Program, rebuilds Fire Station 22. The existing Fire Station 22 is seismically vulnerable, and cannot feasibly be renovated to support modern emergency equipment. The project protects firefighters in the event of an earthquake and allows them to provide high-quality emergency services to the Roanoke community. This project is on hold pending a decision about replacement of SR520, so no budget or schedule is shown.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	0	0	0
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	0	0	0	0	0	0	0	0
Total*:	0	0	0	0	0	0	0	0	0
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2011 - 2016 Proposed Capital Improvement Program

Finance and Administrative Services

Fire Station 24

BCL/Program Name:	Neighborhood Fire Stations	BCL/Program Code:	A1FL1
Project Type:	Rehabilitation or Restoration	Start Date:	Q4/2011
Project ID:	A1FL124	End Date:	Q4/2015
Location:	401 N 130th St		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Northwest	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	395	0	0	0	0	0	395
General Obligation Bonds	0	0	0	0	0	0	0	0	0
General Obligation Bonds	0	0	0	0	0	0	0	0	0
General Obligation Bonds	0	0	0	828	0	0	0	0	828
Total:	0	0	395	828	0	0	0	0	1,223
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	0	395	0	0	0	0	0	395
2008 Multipurpose LTGO Bond Fund	0	0	0	0	0	0	0	0	0
2012 Multipurpose LTGO Bond Fund	0	0	0	0	0	0	0	0	0
2014 Multipurpose LTGO Bond Fund	0	0	0	828	0	0	0	0	828
Total*:	0	0	395	828	0	0	0	0	1,223
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2003 Fire Facilities Fund		0	37	19	0	322	17	0	395
2008 Multipurpose LTGO Bond Fund		0	0	0	0	0	0	0	0
2012 Multipurpose LTGO Bond Fund		0	0	0	0	0	0	0	0
2014 Multipurpose LTGO Bond Fund		0	0	206	462	160	0	0	828
Total:		0	37	225	462	482	17	0	1,223

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2011 - 2016 Proposed Capital Improvement Program

Finance and Administrative Services

Fire Station 25

BCL/Program Name:	Neighborhood Fire Stations	BCL/Program Code:	A1FL1
Project Type:	Rehabilitation or Restoration	Start Date:	Q2/2011
Project ID:	A1FL125	End Date:	Q3/2015
Location:	1300 E Pine St		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	East District	Urban Village:	Pike/Pine

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	0	0	0	0	0	0	0
Seattle Voter-Approved Levy	0	667	1,491	0	0	0	0	0	2,158
General Obligation Bonds	0	0	0	0	0	0	0	0	0
General Obligation Bonds	0	0	575	0	0	0	0	0	575
Total:	0	667	2,066	0	0	0	0	0	2,733
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	0	0	0	0	0	0
2003 Fire Facilities Fund	0	667	1,491	0	0	0	0	0	2,158
2008 Multipurpose LTGO Bond Fund	0	0	0	0	0	0	0	0	0
2013 Multipurpose LTGO Bond Fund	0	0	575	0	0	0	0	0	575
Total*:	0	667	2,066	0	0	0	0	0	2,733
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		0	0	0	0	0	0	0	0
2003 Fire Facilities Fund		0	93	618	780	629	38	0	2,158
2008 Multipurpose LTGO Bond Fund		0	0	0	0	0	0	0	0
2013 Multipurpose LTGO Bond Fund		0	0	0	295	280	0	0	575
Total:		0	93	618	1,075	909	38	0	2,733

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2011 - 2016 Proposed Capital Improvement Program

Finance and Administrative Services

Fire Station 26

BCL/Program Name:	Neighborhood Fire Stations	BCL/Program Code:	A1FL1
Project Type:	Rehabilitation or Restoration	Start Date:	Q4/2011
Project ID:	A1FL126	End Date:	Q3/2015
Location:	800 S Cloverdale St		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Greater Duwamish	Urban Village:	South Park

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	0	807	0	0	0	0	807
Seattle Voter-Approved Levy	0	0	390	0	0	0	0	0	390
General Obligation Bonds	0	0	0	0	0	0	0	0	0
General Obligation Bonds	0	0	0	0	0	0	0	0	0
Total:	0	0	390	807	0	0	0	0	1,197
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	807	0	0	0	0	807
2003 Fire Facilities Fund	0	0	390	0	0	0	0	0	390
2008 Multipurpose LTGO Bond Fund	0	0	0	0	0	0	0	0	0
2010 Multipurpose LTGO Bond Fund	0	0	0	0	0	0	0	0	0
Total*:	0	0	390	807	0	0	0	0	1,197
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		0	36	220	452	99	0	0	807
2003 Fire Facilities Fund		0	0	0	0	373	17	0	390
Total:		0	36	220	452	472	17	0	1,197

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2011 - 2016 Proposed Capital Improvement Program

Finance and Administrative Services

Fire Station 27

BCL/Program Name:	Neighborhood Fire Stations	BCL/Program Code:	A1FL1
Project Type:	Rehabilitation or Restoration	Start Date:	Q3/2010
Project ID:	A1FL127	End Date:	Q4/2014
Location:	1000 S Myrtle St		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Greater Duwamish	Urban Village:	Duwamish

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	0	0	0	0	0	0	0
Seattle Voter-Approved Levy	4	481	0	0	0	0	0	0	485
General Obligation Bonds	0	0	0	0	0	0	0	0	0
General Obligation Bonds	0	0	976	0	0	0	0	0	976
Total:	4	481	976	0	0	0	0	0	1,461
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	0	0	0	0	0	0
2003 Fire Facilities Fund	4	481	0	0	0	0	0	0	485
2010 Multipurpose LTGO Bond Fund	0	0	0	0	0	0	0	0	0
2013 Multipurpose LTGO Bond Fund	0	0	976	0	0	0	0	0	976
Total*:	4	481	976	0	0	0	0	0	1,461
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		0	0	0	0	0	0	0	0
2003 Fire Facilities Fund		0	0	0	402	79	0	0	481
2010 Multipurpose LTGO Bond Fund		0	0	0	0	0	0	0	0
2013 Multipurpose LTGO Bond Fund		0	39	258	464	216	0	0	976
Total:		0	39	258	866	294	0	0	1,457

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2011 - 2016 Proposed Capital Improvement Program

Finance and Administrative Services

Fire Station 28

BCL/Program Name:	Neighborhood Fire Stations	BCL/Program Code:	A1FL1
Project Type:	Improved Facility	Start Date:	Q3/2006
Project ID:	A1FL128	End Date:	Q2/2011
Location:	5968 Rainier Ave S		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Southeast	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax I	891	125	0	0	0	0	0	0	1,016
Seattle Voter-Approved Levy	4,402	826	0	0	0	0	0	0	5,227
General Obligation Bonds	4,377	675	0	0	0	0	0	0	5,052
Total:	9,670	1,625	0	0	0	0	0	0	11,295
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	891	125	0	0	0	0	0	0	1,016
2003 Fire Facilities Fund	4,402	826	0	0	0	0	0	0	5,227
2008 Multipurpose LTGO Bond Fund	4,377	675	0	0	0	0	0	0	5,052
Total*:	9,670	1,625	0	0	0	0	0	0	11,295
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		125	0	0	0	0	0	0	125
2003 Fire Facilities Fund		739	87	0	0	0	0	0	826
2008 Multipurpose LTGO Bond Fund		675	0	0	0	0	0	0	675
Total:		1,538	87	0	0	0	0	0	1,625

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2011 - 2016 Proposed Capital Improvement Program

Finance and Administrative Services

Fire Station 29

BCL/Program Name:	Neighborhood Fire Stations	BCL/Program Code:	A1FL1
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2012
Project ID:	A1FL129	End Date:	Q4/2015
Location:	2139 Ferry Ave SW		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Southwest	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	0	0	822	0	0	0	822
Seattle Voter-Approved Levy	0	0	0	1,045	0	0	0	0	1,045
Total:	0	0	0	1,045	822	0	0	0	1,867
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	0	822	0	0	0	822
2003 Fire Facilities Fund	0	0	0	1,045	0	0	0	0	1,045
Total*:	0	0	0	1,045	822	0	0	0	1,867
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		0	0	314	508	0	0	0	822
2003 Fire Facilities Fund		0	0	0	41	969	34	0	1,045
Total:		0	0	314	550	969	34	0	1,867

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2011 - 2016 Proposed Capital Improvement Program

Finance and Administrative Services

Fire Station 30

BCL/Program Name:	Neighborhood Fire Stations	BCL/Program Code:	A1FL1
Project Type:	Improved Facility	Start Date:	Q1/2007
Project ID:	A1FL130	End Date:	Q2/2012
Location:	2931 S Mount Baker Blvd		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Southeast	Urban Village:	North Rainier

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax I	51	661	0	0	0	0	0	0	712
Seattle Voter-Approved Levy	1,354	3,084	0	0	0	0	0	0	4,438
General Obligation Bonds	46	2,635	0	0	0	0	0	0	2,681
Total:	1,451	6,380	0	0	0	0	0	0	7,831
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	51	661	0	0	0	0	0	0	712
2003 Fire Facilities Fund	1,354	3,084	0	0	0	0	0	0	4,438
2008 Multipurpose LTGO Bond Fund	46	2,635	0	0	0	0	0	0	2,681
Total*:	1,451	6,380	0	0	0	0	0	0	7,831
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		348	303	10	0	0	0	0	661
2003 Fire Facilities Fund		1,946	1,101	36	0	0	0	0	3,084
2008 Multipurpose LTGO Bond Fund		1,394	1,201	40	0	0	0	0	2,635
Total:		3,688	2,606	86	0	0	0	0	6,380

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2011 - 2016 Proposed Capital Improvement Program

Finance and Administrative Services

Fire Station 32

BCL/Program Name:	Neighborhood Fire Stations	BCL/Program Code:	A1FL1
Project Type:	Improved Facility	Start Date:	Q1/2008
Project ID:	A1FL132	End Date:	Q4/2015
Location:	3715 SW Alaska St		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Southwest	Urban Village:	West Seattle Junction

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax I	0	645	0	1,905	0	0	0	0	2,550
Seattle Voter-Approved Levy	158	2,827	0	3,769	0	0	0	0	6,754
General Obligation Bonds	0	0	0	0	0	0	0	0	0
General Obligation Bonds	0	0	200	0	0	0	0	0	200
General Obligation Bonds	0	0	0	4,563	0	0	0	0	4,563
Total:	158	3,472	200	10,237	0	0	0	0	14,067
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	645	0	1,905	0	0	0	0	2,550
2003 Fire Facilities Fund	158	2,827	0	3,769	0	0	0	0	6,754
2012 Multipurpose LTGO Bond Fund	0	0	0	0	0	0	0	0	0
2013 Multipurpose LTGO Bond Fund	0	0	200	0	0	0	0	0	200
2014 Multipurpose LTGO Bond Fund	0	0	0	4,563	0	0	0	0	4,563
Total*:	158	3,472	200	10,237	0	0	0	0	14,067
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Finance and Administrative Services

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	345	1,563	147	495	0	0	0	2,550
2003 Fire Facilities Fund	13	158	360	1,550	4,279	237	0	6,596
2012 Multipurpose LTGO Bond Fund	0	0	0	0	0	0	0	0
2013 Multipurpose LTGO Bond Fund	0	200	0	0	0	0	0	200
2014 Multipurpose LTGO Bond Fund	0	0	1,935	2,628	0	0	0	4,563
Total:	358	1,921	2,442	4,673	4,279	237	0	13,909

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2011 - 2016 Proposed Capital Improvement Program

Finance and Administrative Services

Fire Station 33

BCL/Program Name:	Neighborhood Fire Stations	BCL/Program Code:	A1FL1
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2007
Project ID:	A1FL133	End Date:	Q4/2010
Location:	9645 Renton Ave S		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Southeast	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax I	1,154	96	0	0	0	0	0	0	1,250
Seattle Voter-Approved Levy	315	63	0	0	0	0	0	0	378
General Obligation Bonds	510	139	0	0	0	0	0	0	649
Total:	1,979	298	0	0	0	0	0	0	2,277
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	1,154	96	0	0	0	0	0	0	1,250
2003 Fire Facilities Fund	315	63	0	0	0	0	0	0	378
2008 Multipurpose LTGO Bond Fund	510	139	0	0	0	0	0	0	649
Total*:	1,979	298	0	0	0	0	0	0	2,277
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		96	0	0	0	0	0	0	96
2003 Fire Facilities Fund		37	26	0	0	0	0	0	63
2008 Multipurpose LTGO Bond Fund		139	0	0	0	0	0	0	139
Total:		273	26	0	0	0	0	0	298

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2011 - 2016 Proposed Capital Improvement Program

Finance and Administrative Services

Fire Station 34

BCL/Program Name:	Neighborhood Fire Stations	BCL/Program Code:	A1FL1
Project Type:	Rehabilitation or Restoration	Start Date:	Q2/2011
Project ID:	A1FL134	End Date:	Q1/2015
Location:	633 32nd Ave E		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	East District	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	0	0	0	0	0	0	0
Seattle Voter-Approved Levy	0	0	590	0	0	0	0	0	590
General Obligation Bonds	0	0	0	0	0	0	0	0	0
General Obligation Bonds	0	0	0	0	0	0	0	0	0
General Obligation Bonds	0	0	0	1,030	0	0	0	0	1,030
Total:	0	0	590	1,030	0	0	0	0	1,620
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	0	0	0	0	0	0
2003 Fire Facilities Fund	0	0	590	0	0	0	0	0	590
2008 Multipurpose LTGO Bond Fund	0	0	0	0	0	0	0	0	0
2012 Multipurpose LTGO Bond Fund	0	0	0	0	0	0	0	0	0
2014 Multipurpose LTGO Bond Fund	0	0	0	1,030	0	0	0	0	1,030
Total*:	0	0	590	1,030	0	0	0	0	1,620
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Finance and Administrative Services

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	0	0	0	0	0
2003 Fire Facilities Fund	0	198	25	125	235	7	0	590
2008 Multipurpose LTGO Bond Fund	0	0	0	0	0	0	0	0
2012 Multipurpose LTGO Bond Fund	0	0	0	0	0	0	0	0
2014 Multipurpose LTGO Bond Fund	0	0	317	713	0	0	0	1,030
Total:	0	198	342	838	235	7	0	1,620

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2011 - 2016 Proposed Capital Improvement Program

Finance and Administrative Services

Fire Station 35

BCL/Program Name:	Neighborhood Fire Stations	BCL/Program Code:	A1FL1
Project Type:	Improved Facility	Start Date:	Q1/2007
Project ID:	A1FL135	End Date:	Q4/2011
Location:	8729 15th Ave NW		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Ballard	Urban Village:	Crown Hill

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax I	265	279	0	0	0	0	0	0	544
Seattle Voter-Approved Levy	1,911	4,062	0	0	0	0	0	0	5,973
General Obligation Bonds	50	650	0	0	0	0	0	0	700
Total:	2,225	4,992	0	0	0	0	0	0	7,217

Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	265	279	0	0	0	0	0	0	544
2003 Fire Facilities Fund	1,911	4,062	0	0	0	0	0	0	5,973
2008 Multipurpose LTGO Bond Fund	50	650	0	0	0	0	0	0	700
Total*:	2,225	4,992	0	0	0	0	0	0	7,217

O & M Costs (Savings) 0

Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		279	0	0	0	0	0	0	279
2003 Fire Facilities Fund		3,713	350	0	0	0	0	0	4,062
2008 Multipurpose LTGO Bond Fund		650	0	0	0	0	0	0	650
Total:		4,642	350	0	0	0	0	0	4,992

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

2011 - 2016 Proposed Capital Improvement Program

Finance and Administrative Services

Fire Station 36

BCL/Program Name:	Neighborhood Fire Stations	BCL/Program Code:	A1FL1
Project Type:	Rehabilitation or Restoration	Start Date:	Q2/2011
Project ID:	A1FL136	End Date:	Q1/2015
Location:	3600 23rd Ave SW		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Delridge	Urban Village:	Duwamish

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	982	0	0	0	0	0	982
General Obligation Bonds	0	0	0	0	0	0	0	0	0
General Obligation Bonds	0	0	0	0	0	0	0	0	0
General Obligation Bonds	0	0	0	997	0	0	0	0	997
Total:	0	0	982	997	0	0	0	0	1,979
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	0	982	0	0	0	0	0	982
2008 Multipurpose LTGO Bond Fund	0	0	0	0	0	0	0	0	0
2012 Multipurpose LTGO Bond Fund	0	0	0	0	0	0	0	0	0
2014 Multipurpose LTGO Bond Fund	0	0	0	997	0	0	0	0	997
Total*:	0	0	982	997	0	0	0	0	1,979
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2003 Fire Facilities Fund		0	242	30	414	286	9	0	982
2008 Multipurpose LTGO Bond Fund		0	0	0	0	0	0	0	0
2012 Multipurpose LTGO Bond Fund		0	0	0	0	0	0	0	0
2014 Multipurpose LTGO Bond Fund		0	0	387	610	0	0	0	997
Total:		0	242	417	1,024	286	9	0	1,979

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2011 - 2016 Proposed Capital Improvement Program

Finance and Administrative Services

Fire Station 37

BCL/Program Name:	Neighborhood Fire Stations	BCL/Program Code:	A1FL1
Project Type:	Improved Facility	Start Date:	Q1/2007
Project ID:	A1FL137	End Date:	Q4/2011
Location:	7700 35th Ave SW		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Delridge	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax I	38	722	0	0	0	0	0	0	760
Seattle Voter-Approved Levy	1,170	3,513	0	0	0	0	0	0	4,683
Total:	1,208	4,235	0	0	0	0	0	0	5,443
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	38	722	0	0	0	0	0	0	760
2003 Fire Facilities Fund	1,170	3,513	0	0	0	0	0	0	4,683
Total*:	1,208	4,235	0	0	0	0	0	0	5,443
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		697	25	0	0	0	0	0	722
2003 Fire Facilities Fund		3,407	106	0	0	0	0	0	3,513
Total:		4,104	131	0	0	0	0	0	4,235

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2011 - 2016 Proposed Capital Improvement Program

Finance and Administrative Services

Fire Station 38

BCL/Program Name:	Neighborhood Fire Stations	BCL/Program Code:	A1FL1
Project Type:	Improved Facility	Start Date:	Q1/2007
Project ID:	A1FL138	End Date:	Q4/2011
Location:	4004 NE 55th Street		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Northeast	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax I	72	1,081	0	0	0	0	0	0	1,153
Seattle Voter-Approved Levy	1,006	2,991	0	0	0	0	0	0	3,997
General Obligation Bonds	0	76	0	0	0	0	0	0	76
General Obligation Bonds	0	710	0	0	0	0	0	0	710
Total:	1,077	4,859	0	0	0	0	0	0	5,936
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	72	1,081	0	0	0	0	0	0	1,153
2003 Fire Facilities Fund	1,006	2,991	0	0	0	0	0	0	3,997
2008 Multipurpose LTGO Bond Fund	0	76	0	0	0	0	0	0	76
2009 Multipurpose LTGO Bond Fund	0	710	0	0	0	0	0	0	710
Total*:	1,077	4,859	0	0	0	0	0	0	5,936
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		1,036	45	0	0	0	0	0	1,081
2003 Fire Facilities Fund		2,883	109	0	0	0	0	0	2,991
2008 Multipurpose LTGO Bond Fund		73	3	0	0	0	0	0	76
2009 Multipurpose LTGO Bond Fund		680	30	0	0	0	0	0	710
Total:		4,672	186	0	0	0	0	0	4,859

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2011 - 2016 Proposed Capital Improvement Program

Finance and Administrative Services

Fire Station 39

BCL/Program Name:	Neighborhood Fire Stations	BCL/Program Code:	A1FL1
Project Type:	Improved Facility	Start Date:	Q1/2007
Project ID:	A1FL139	End Date:	Q2/2011
Location:	12705 30th Ave NE		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	North	Urban Village:	Lake City

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax I	411	0	0	0	0	0	0	0	411
Seattle Voter-Approved Levy	3,933	1,845	0	0	0	0	0	0	5,778
Total:	4,344	1,845	0	0	0	0	0	0	6,189
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	411	0	0	0	0	0	0	0	411
2003 Fire Facilities Fund	3,933	1,845	0	0	0	0	0	0	5,778
Total*:	4,344	1,845	0	0	0	0	0	0	6,189
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		0	0	0	0	0	0	0	0
2003 Fire Facilities Fund		1,800	45	0	0	0	0	0	1,845
Total:		1,800	45	0	0	0	0	0	1,845

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2011 - 2016 Proposed Capital Improvement Program

Finance and Administrative Services

Fire Station 40

BCL/Program Name:	Neighborhood Fire Stations	BCL/Program Code:	A1FL1
Project Type:	Rehabilitation or Restoration	Start Date:	Q2/2011
Project ID:	A1FL140	End Date:	Q1/2015
Location:	9401 35th Ave NE	Neighborhood Plan Matrix:	N/A
Neighborhood Plan:	Not in a Neighborhood Plan	Urban Village:	Not in an Urban Village
Neighborhood District:	Northeast		

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	357	0	0	0	0	0	357
General Obligation Bonds	0	0	0	0	0	0	0	0	0
General Obligation Bonds	0	0	0	0	0	0	0	0	0
General Obligation Bonds	0	0	0	654	0	0	0	0	654
Total:	0	0	357	654	0	0	0	0	1,011
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	0	357	0	0	0	0	0	357
2008 Multipurpose LTGO Bond Fund	0	0	0	0	0	0	0	0	0
2012 Multipurpose LTGO Bond Fund	0	0	0	0	0	0	0	0	0
2013 Multipurpose LTGO Bond Fund	0	0	0	654	0	0	0	0	654
Total*:	0	0	357	654	0	0	0	0	1,011
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2003 Fire Facilities Fund		0	124	15	67	146	5	0	357
2008 Multipurpose LTGO Bond Fund		0	0	0	0	0	0	0	0
2012 Multipurpose LTGO Bond Fund		0	0	0	0	0	0	0	0
2013 Multipurpose LTGO Bond Fund		0	0	198	456	0	0	0	654
Total:		0	124	213	523	146	5	0	1,011

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2011 - 2016 Proposed Capital Improvement Program

Finance and Administrative Services

Fire Station 41

BCL/Program Name:	Neighborhood Fire Stations	BCL/Program Code:	A1FL1
Project Type:	Improved Facility	Start Date:	Q1/2007
Project ID:	A1FL141	End Date:	Q2/2011
Location:	2416 34th Ave W		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Magnolia/Queen Anne	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax I	2,294	173	0	0	0	0	0	0	2,466
Seattle Voter-Approved Levy	61	789	0	0	0	0	0	0	850
Total:	2,355	961	0	0	0	0	0	0	3,316
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	2,294	173	0	0	0	0	0	0	2,466
2003 Fire Facilities Fund	61	789	0	0	0	0	0	0	850
Total*:	2,355	961	0	0	0	0	0	0	3,316
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		173	0	0	0	0	0	0	173
2003 Fire Facilities Fund		733	56	0	0	0	0	0	789
Total:		905	56	0	0	0	0	0	961

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2011 - 2016 Proposed Capital Improvement Program

Finance and Administrative Services

Fire Station Emergency Generators

BCL/Program Name:	Neighborhood Fire Stations	BCL/Program Code:	A1FL1
Project Type:	Improved Facility	Start Date:	Q3/2007
Project ID:	A1FL151	End Date:	Q3/2011
Location:	Multiple Fire Station locations		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax I	256	1,510	0	0	0	0	0	0	1,766
Total:	256	1,510	0	0	0	0	0	0	1,766
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	256	1,510	0	0	0	0	0	0	1,766
Total*:	256	1,510	0	0	0	0	0	0	1,766
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		793	717	0	0	0	0	0	1,510
Total:		793	717	0	0	0	0	0	1,510

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2011 - 2016 Proposed Capital Improvement Program

Finance and Administrative Services

Fire Station Improvement Debt Service

BCL/Program Name:	Neighborhood Fire Stations	BCL/Program Code:	A1FL1
Project Type:	Improved Facility	Start Date:	Q1/2008
Project ID:	A1FL199	End Date:	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

This project provides for the payment of debt service on bonds issued to cover a portion of the costs associated with the 2003 Fire Facilities and Emergency Response Levy and associated asset preservation expenses.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax I	5,465	5,094	5,586	5,590	6,077	2,890	3,862	3,862	38,426
Total:	5,465	5,094	5,586	5,590	6,077	2,890	3,862	3,862	38,426
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	5,465	5,094	5,586	5,590	6,077	2,890	3,862	3,862	38,426
Total*:	5,465	5,094	5,586	5,590	6,077	2,890	3,862	3,862	38,426
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Finance and Administrative Services

Fire Stations - Land Acquisition

BCL/Program Name:	Fire Stations - Land Acquisition	BCL/Program Code:	A1FL101
Project Type:	New Facility	Start Date:	Q1/2004
Project ID:	A1FL101	End Date:	TBD
Location:	City-wide	Neighborhood Plan Matrix:	N/A
Neighborhood Plan:	Not in a Neighborhood Plan	Urban Village:	Not in an Urban Village
Neighborhood District:	In more than one District		

This project funds costs associated with land purchases necessary for the neighborhood fire station projects included in the 2003 Fire Facilities and Emergency Response Levy program.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax I	4,294	0	0	0	0	0	0	0	4,294
Property Sales and Interest Earnings-2	4	0	0	0	0	0	0	0	4
Seattle Voter-Approved Levy	12,969	1,883	0	0	0	0	0	0	14,852
General Obligation Bonds	696	0	0	0	0	0	0	0	696
General Obligation Bonds	0	3,500	0	0	0	0	0	0	3,500
Total:	17,963	5,383	0	0	0	0	0	0	23,346
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	4,294	0	0	0	0	0	0	0	4,294
Cumulative Reserve Subfund - Unrestricted Subaccount	4	0	0	0	0	0	0	0	4
2003 Fire Facilities Fund	12,969	1,883	0	0	0	0	0	0	14,852
2002B LTGO Capital Project Fund	696	0	0	0	0	0	0	0	696
2008 Multipurpose LTGO Bond Fund	0	3,500	0	0	0	0	0	0	3,500
Total*:	17,963	5,383	0	0	0	0	0	0	23,346
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Finance and Administrative Services

Fleet Garage Vehicle Lifts

BCL/Program Name:	General Government Facilities - General	BCL/Program Code:	A1GM1
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2008
Project ID:	A1GM110	End Date:	Q4/2011
Location:	805 S Charles St		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Greater Duwamish	Urban Village:	Duwamish

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax I	313	2,376	0	0	0	0	0	0	2,689
Total:	313	2,376	0	0	0	0	0	0	2,689
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	313	2,376	0	0	0	0	0	0	2,689
Total*:	313	2,376	0	0	0	0	0	0	2,689
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		1,716	660	0	0	0	0	0	2,376
Total:		1,716	660	0	0	0	0	0	2,376

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2011 - 2016 Proposed Capital Improvement Program

Finance and Administrative Services

Garden of Remembrance

BCL/Program Name:	Garden of Remembrance	BCL/Program Code:	A51647
Project Type:	Rehabilitation or Restoration	Start Date:	ONGOING
Project ID:	A11452	End Date:	ONGOING
Location:	1301 3rd Ave		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Downtown	Urban Village:	Commercial Core

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Property Sales and Interest Earnings-2	210	22	23	24	25	26	26	27	383
Total:	210	22	23	24	25	26	26	27	383
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	210	22	23	24	25	26	26	27	383
Total*:	210	22	23	24	25	26	26	27	383
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Finance and Administrative Services

North Precinct Upgrades

BCL/Program Name:	Public Safety Facilities - Police	BCL/Program Code:	A1PS1
Project Type:	Improved Facility	Start Date:	Q1/2011
Project ID:	A1PS105	End Date:	Q4/2012
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:		Urban Village:	

This project provides for upgrades to the SPD North Precinct facility. Typical improvements may include, but are not limited to replacement of existing substandard emergency generator components, parking improvements, facility operational planning, infrastructure upgrades to adequately support existing personnel, and security enhancements. These improvements support police service by extending the operational life of old police facilities, complying with regulatory requirements, or addressing capacity problems

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	500	0	0	0	0	0	500
Total:	0	0	500	0	0	0	0	0	500
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	500	0	0	0	0	0	500
Total*:	0	0	500	0	0	0	0	0	500
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		0	400	100	0	0	0	0	500
Total:		0	400	100	0	0	0	0	500

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2011 - 2016 Proposed Capital Improvement Program

Finance and Administrative Services

Police Facilities

BCL/Program Name:	Public Safety Facilities - Police	BCL/Program Code:	A1PS1
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2005
Project ID:	A1PS101	End Date:	Q4/2011
Location:	Various Police facilities		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This ongoing project preserves or extends the useful life or operational capacity and provides for improvements to FAS-owned Police facilities including, but not limited to, the East Precinct, the North Precinct, the Mounted Patrol Facility, the Harbor Patrol Facility, and the K-9 Facility. Typical improvements may include, but are not limited to upgrades to heating, ventilation, air conditioning, equipment replacement, and structural assessments and repairs. These improvements support police service by extending the operational life of old police facilities, complying with regulatory requirements, or addressing capacity problems.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax I	1,017	328	0	0	0	0	0	0	1,345
Property Sales and Interest Earnings-2	30	50	0	0	0	0	0	0	80
Property Sales and General Obligation Bonds	276	0	0	0	0	0	0	0	276
General Obligation Bonds	1,184	0	0	0	0	0	0	0	1,184
Total:	2,507	378	0	0	0	0	0	0	2,885
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	1,017	328	0	0	0	0	0	0	1,345
Cumulative Reserve Subfund - Unrestricted Subaccount	30	50	0	0	0	0	0	0	80
Municipal Civic Center Fund	276	0	0	0	0	0	0	0	276
2002B LTGO Capital Project Fund	1,184	0	0	0	0	0	0	0	1,184
Total*:	2,507	378	0	0	0	0	0	0	2,885
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Proposed Capital Improvement Program

Finance and Administrative Services

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	255	73	0	0	0	0	0	328
Cumulative Reserve Subfund - Unrestricted Subaccount	35	15	0	0	0	0	0	50
Municipal Civic Center Fund	0	0	0	0	0	0	0	0
2002B LTGO Capital Project Fund	0	0	0	0	0	0	0	0
Total:	290	88	0	0	0	0	0	378

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2011 - 2016 Proposed Capital Improvement Program

Finance and Administrative Services

Stormwater Drainage

BCL/Program Name:	Environmental Stewardship	BCL/Program Code:	A1GM3
Project Type:	New Investment	Start Date:	Q1/2011
Project ID:	A1GM308	End Date:	Q4/2013
Location:	Various City owned facilities		
Neighborhood Plan:	In more than one Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This project upgrades the drainage systems at City's FAS-owned facilities, including fire stations. Typical improvements may include, but are not limited to upgrading systems which divert the wastewater from washing fire apparatus to the sanitary sewer system or other code compliant means of collection. This project enhances the quality of the City's water systems and addresses the City's compliance with the Stormwater, Grading, and Drainage Control Code (SMC 22.800).

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	150	100	0	0	0	0	250
Total:	0	0	150	100	0	0	0	0	250
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	150	100	0	0	0	0	250
Total*:	0	0	150	100	0	0	0	0	250

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

2011 - 2016 Proposed Capital Improvement Program

