

INFORMATION TECHNOLOGY

Overview of Facilities and Programs

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

The Capital Improvement Program (CIP) supports DoIT’s mission by providing for major technology upgrades and improvements to the City’s existing networks, computing architecture, and systems. It funds, for example, upgrades to the data and communications infrastructure, fiber optic links, major improvements in the public safety radio network, and new computing and television channel infrastructure on behalf of City departments.

Highlights

The Department’s 2009-2014 Adopted 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 that will be useful to City employees and constituents, specifically for 24-hour-a-day access to City services;
- Replacement of current radio technology with a new switch for voice and data traffic with consoles for dispatching and managing the network to improve regional public safety interoperability;
- Replacement of hand-held radios and infrastructure upgrades in the 800 MHz radio network program;
- Replacement of enterprise computing platform assets in the data center that are at the end of their useful lives and that no longer meet the rapidly increasing demands for storage of City information;
- Replacement and upgrades of software and hardware in the City’s computing services architecture environment;
- Replacement and upgrades of equipment for the Seattle Channel, combined with a transition to digital equipment;
- Installation of additional fiber optic cable links and spurs to various locations, including Seattle schools and under-served areas such as South and Southeast Seattle.

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 Urban Area Security Initiative Grant Steering Committee to identify potential projects. The criteria for project selection include opportunities to enhance public safety departments’ response to emergencies; to improve the reliability of public safety technology systems; to increase the availability of services to constituents with the goal of 24-hours-a-day, seven-days-a-week service delivery; to update the City’s major hardware and software systems; and to increase urban area security by implementing 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.

Information Technology

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

Anticipated Operating Expenses Associated with Capital Facilities Projects

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

Information Technology

Project Summary

| BCL/Program Name & Project | Project ID | LTD Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|--------------|---------------|--------------------------|---------------|---------------|--------------|--------------|--------------|---------------|----------------|
| Office of Electronic Communications | | | BCL/Program Code: | | | | | | | D4400 |
| Seattle Channel Maintenance and Upgrade | D404EC001 | 0 | 0 | 460 | 270 | 439 | 385 | 393 | 242 | 2,189 |
| Office of Electronic Communications Total | | 0 | 0 | 460 | 270 | 439 | 385 | 393 | 242 | 2,189 |
| Technology Infrastructure | | | BCL/Program Code: | | | | | | | D3300 |
| 800 MHz Radio Network Program | D3RNRS | 5,049 | 12,006 | 1,700 | 5,012 | 1,263 | 1,300 | 1,332 | 1,356 | 29,018 |
| Alternate Data Center in Bellevue | D301AR001 | 0 | 520 | 0 | 0 | 61 | 168 | 588 | 0 | 1,337 |
| Computing Services Architecture | D300CSARC | 0 | 275 | 539 | 554 | 863 | 889 | 910 | 610 | 4,640 |
| Data and Telephone Infrastructure | COMMINFRA | 5,143 | 1,367 | 2,429 | 2,061 | 1,600 | 1,648 | 1,688 | 3,732 | 19,668 |
| Enterprise Computing | D301CS001 | 0 | 0 | 1,900 | 1,000 | 0 | 0 | 0 | 2,127 | 5,027 |
| Fiber-Optic Communication Installation and Maintenance | FIBER | 8,382 | 1,833 | 3,296 | 2,893 | 2,965 | 3,054 | 3,128 | 3,184 | 28,735 |
| Puget Sound Next-Generation Voice/Data System | D314AG003 | 0 | 3,417 | 1,727 | 0 | 0 | 0 | 0 | 0 | 5,144 |
| Seattle Justice Information Systems | SEAJIS | 1,475 | 117 | 0 | 0 | 0 | 0 | 0 | 0 | 1,592 |
| Seattle Police Department Backup 911 Center | SPDBACKUP911 | 175 | 859 | 0 | 0 | 0 | 0 | 0 | 0 | 1,034 |
| Seattle Police Department Computer Aided Dispatch and Record Management System | SPDCAD/RMS | 4,349 | 4,407 | 0 | 0 | 0 | 0 | 0 | 0 | 8,756 |
| Seattle Police Department Message Switch | SPDMES | 1,028 | 793 | 0 | 0 | 0 | 0 | 0 | 0 | 1,821 |
| Technology Infrastructure Total | | 25,601 | 25,594 | 11,591 | 11,520 | 6,752 | 7,059 | 7,646 | 11,009 | 106,772 |
| Department Total | | 25,601 | 25,594 | 12,051 | 11,790 | 7,191 | 7,444 | 8,039 | 11,251 | 108,961 |

*Amounts in thousands of dollars

2009-2014 Proposed Capital Improvement Program

Information Technology

Fund Summary

| Fund Name | LTD Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|----------------------------------|------------------------|---------------|---------------|---------------|--------------|--------------|--------------|---------------|----------------|
| 2002B LTGO Capital Project Fund | 4,349 | 4,407 | 0 | 0 | 0 | 0 | 0 | 0 | 8,756 |
| 2009 Multipurpose LTGO Bond Fund | 0 | 0 | 2,800 | 0 | 0 | 0 | 0 | 0 | 2,800 |
| 2010 Multipurpose LTGO Bond Fund | 0 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 1,500 |
| Information Technology Fund | 21,252 | 21,187 | 9,251 | 10,290 | 7,191 | 7,444 | 8,039 | 8,117 | 92,771 |
| To Be Determined | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,134 | 3,134 |
| Department Total | 25,601 | 25,594 | 12,051 | 11,790 | 7,191 | 7,444 | 8,039 | 11,251 | 108,961 |

**Amounts in thousands of dollars*

2009-2014 Proposed Capital Improvement Program

Information Technology

800 MHz Radio Network Program

BCL/Program Name: Technology Infrastructure **BCL/Program Code:** D3300
Project Type: New Investment **Start Date:** 1st Quarter 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: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

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

The City's vendor is making major design changes in the radio system because cellular services from the telecommunications company Nextel have interfered with public safety radio system frequencies (a nationwide problem). The Federal Communications Commission has ordered Nextel and the City to move to two new and separate radio frequencies. Nextel will incur the cost of this change and provide the City with replacement hand-held radio units that will work with the City's new frequency band. The City will purchase additional new units as needed (such as those for newly hired police officers) that will work on the frequencies the City is now obligated to use.

| | LTD Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|---|------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Revenue Sources | | | | | | | | | |
| Internal Service Fees and Allocations, Outside Funding Partners | 5,049 | 12,006 | 1,700 | 5,012 | 1,263 | 1,300 | 1,332 | 1,356 | 29,018 |
| Project Total: | 5,049 | 12,006 | 1,700 | 5,012 | 1,263 | 1,300 | 1,332 | 1,356 | 29,018 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Information Technology Fund | 5,049 | 12,006 | 1,700 | 5,012 | 1,263 | 1,300 | 1,332 | 1,356 | 29,018 |
| Appropriations Total* | 5,049 | 12,006 | 1,700 | 5,012 | 1,263 | 1,300 | 1,332 | 1,356 | 29,018 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | N/C | 0 |
| Spending Plan | | 5,039 | 8,667 | 5,012 | 1,263 | 1,300 | 1,332 | 1,356 | 23,969 |

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

Information Technology

Alternate Data Center in Bellevue

| | |
|--|-------------------------------------|
| BCL/Program Name: Technology Infrastructure | BCL/Program Code: D3300 |
| Project Type: New Investment | Start Date: 1st Quarter 2008 |
| Project ID: D301AR001 | End Date: Ongoing |

Location: 700 5th Ave

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

This project expands the City's Alternate Data Center (ADC) located in Bellevue, WA, from a cold site (facility and communications) to a warm site (some recovery equipment ready for immediate use) by adding computing hardware such as servers and storage and by expanding the capability to restore certain software applications.

| | LTD Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|---|----------------|------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Internal Service Fees and Allocations, Outside Funding Partners | 0 | 520 | 0 | 0 | 61 | 168 | 588 | 0 | 1,337 |
| Project Total: | 0 | 520 | 0 | 0 | 61 | 168 | 588 | 0 | 1,337 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Information Technology Fund | 0 | 520 | 0 | 0 | 61 | 168 | 588 | 0 | 1,337 |
| Appropriations Total* | 0 | 520 | 0 | 0 | 61 | 168 | 588 | 0 | 1,337 |
| 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 in thousands of dollars.*

Information Technology

Computing Services Architecture

BCL/Program Name: Technology Infrastructure **BCL/Program Code:** D3300
Project Type: New Investment **Start Date:** 1st Quarter 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: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project regularly replaces server and data storage equipment 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 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|---|----------------|------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Internal Service Fees and Allocations, Outside Funding Partners | 0 | 275 | 539 | 554 | 863 | 889 | 910 | 610 | 4,640 |
| Project Total: | 0 | 275 | 539 | 554 | 863 | 889 | 910 | 610 | 4,640 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Information Technology Fund | 0 | 275 | 539 | 554 | 863 | 889 | 910 | 610 | 4,640 |
| Appropriations Total* | 0 | 275 | 539 | 554 | 863 | 889 | 910 | 610 | 4,640 |
| 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 in thousands of dollars.

Information Technology

Data and Telephone Infrastructure

| | |
|--|-------------------------------------|
| BCL/Program Name: Technology Infrastructure | BCL/Program Code: D3300 |
| Project Type: New Investment | Start Date: 1st Quarter 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: Not in a Neighborhood District

Urban Village: Not in an Urban Village

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. Projects selected focus on preventing unscheduled service disruption and system failures and also works to minimize the City's overall costs, increase reliability, and provide features that improve end-user productivity. In 2009 and 2010, the largest single project will upgrade the City's Interactive Voice Response (IVR) hardware and software from a 12-year-old technology platform to a more robust and flexible service.

| | LTD Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|---|----------------|-------|-------|-------|-------|-------|-------|-------|--------|
| Revenue Sources | | | | | | | | | |
| General Obligation Bonds | 0 | 0 | 900 | 0 | 0 | 0 | 0 | 0 | 900 |
| General Obligation Bonds | 0 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 500 |
| Internal Service Fees and Allocations, Outside Funding Partners | 5,143 | 1,367 | 1,529 | 1,561 | 1,600 | 1,648 | 1,688 | 2,725 | 17,261 |
| To be determined | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,007 | 1,007 |
| Project Total: | 5,143 | 1,367 | 2,429 | 2,061 | 1,600 | 1,648 | 1,688 | 3,732 | 19,668 |
| Fund Appropriations/Allocations | | | | | | | | | |
| 2009 Multipurpose LTGO Bond Fund | 0 | 0 | 900 | 0 | 0 | 0 | 0 | 0 | 900 |
| 2010 Multipurpose LTGO Bond Fund | 0 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 500 |
| Information Technology Fund | 5,143 | 1,367 | 1,529 | 1,561 | 1,600 | 1,648 | 1,688 | 2,725 | 17,261 |
| Appropriations Total* | 5,143 | 1,367 | 2,429 | 2,061 | 1,600 | 1,648 | 1,688 | 2,725 | 18,661 |
| 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 in thousands of dollars.*

Information Technology

Enterprise Computing

BCL/Program Name: Technology Infrastructure

BCL/Program Code: D3300

Project Type: New Investment

Start Date: 1st Quarter 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: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project replaces the City's enterprise class server, enterprise class storage and mid-range class storage. The project also adds 10 TB of additional file storage capacity. The enterprise class server runs critical application software for finance and accounting, personnel, customer service and billing, and municipal court systems.

| | LTD Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|------|-------|-------|------|------|------|-------|-------|
| Revenue Sources | | | | | | | | | |
| General Obligation Bonds | 0 | 0 | 1,900 | 0 | 0 | 0 | 0 | 0 | 1,900 |
| General Obligation Bonds | 0 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 1,000 |
| To be determined | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,127 | 2,127 |
| Project Total: | 0 | 0 | 1,900 | 1,000 | 0 | 0 | 0 | 2,127 | 5,027 |
| Fund Appropriations/Allocations | | | | | | | | | |
| 2009 Multipurpose LTGO Bond Fund | 0 | 0 | 1,900 | 0 | 0 | 0 | 0 | 0 | 1,900 |
| 2010 Multipurpose LTGO Bond Fund | 0 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 1,000 |
| Appropriations Total* | 0 | 0 | 1,900 | 1,000 | 0 | 0 | 0 | 0 | 2,900 |
| 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 in thousands of dollars.*

Information Technology

Fiber-Optic Communication Installation and Maintenance

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

Location: 700 5th Ave

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

This project provides for the installation and maintenance of a high-speed fiber-optic communication network for the City and its external fiber partners. 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 supplies residents with greater access to the City and external agencies that contribute to the network.

| | LTD Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|---|----------------|-------|-------|-------|-------|-------|-------|-------|--------|
| Revenue Sources | | | | | | | | | |
| Internal Service Fees and Allocations, Outside Funding Partners | 8,382 | 1,833 | 3,296 | 2,893 | 2,965 | 3,054 | 3,128 | 3,184 | 28,735 |
| Project Total: | 8,382 | 1,833 | 3,296 | 2,893 | 2,965 | 3,054 | 3,128 | 3,184 | 28,735 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Information Technology Fund | 8,382 | 1,833 | 3,296 | 2,893 | 2,965 | 3,054 | 3,128 | 3,184 | 28,735 |
| Appropriations Total* | 8,382 | 1,833 | 3,296 | 2,893 | 2,965 | 3,054 | 3,128 | 3,184 | 28,735 |
| 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 in thousands of dollars.*

Information Technology

Puget Sound Next-Generation Voice/Data System

| | |
|--|-------------------------------------|
| BCL/Program Name: Technology Infrastructure | BCL/Program Code: D3300 |
| Project Type: New Investment | Start Date: 4th Quarter 2008 |
| Project ID: D314AG003 | End Date: 3rd Quarter 2010 |

Location: 700 5th Ave

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project 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 will enhance and provide for interoperable radio and data communications for public safety agencies throughout the region.

| | LTD Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|---|----------------|-------|-------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Internal Service Fees and Allocations, Outside Funding Partners | 0 | 0 | 1,175 | 0 | 0 | 0 | 0 | 0 | 1,175 |
| Miscellaneous Grants or Donations | 0 | 3,417 | 552 | 0 | 0 | 0 | 0 | 0 | 3,969 |
| Project Total: | 0 | 3,417 | 1,727 | 0 | 0 | 0 | 0 | 0 | 5,144 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Information Technology Fund | 0 | 3,417 | 1,727 | 0 | 0 | 0 | 0 | 0 | 5,144 |
| Appropriations Total* | 0 | 3,417 | 1,727 | 0 | 0 | 0 | 0 | 0 | 5,144 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan | | 156 | 4,743 | 245 | 0 | 0 | 0 | 0 | 5,144 |

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

Information Technology

Seattle Channel Maintenance and Upgrade

| | |
|--|-------------------------------------|
| BCL/Program Name: Office of Electronic Communications | BCL/Program Code: D4400 |
| Project Type: New Investment | Start Date: 1st Quarter 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: Not in a Neighborhood District | Urban Village: Not in an Urban Village |

This project includes both ongoing, routine capital replacement and a five-year digital upgrade to replace the Seattle Channel's digital video server, main routing system (N-vision), graphics generator, web interface, studio control components, and asset management system with a digital, High Definition (HD)-compliant integrated system. Much of the video and audio infrastructure at the Seattle Channel is nearing the end of its useful life. The digital upgrade involves purchasing replacement components and shifting the Seattle Channel to an all-digital and eventually high-definition (HD) format.

| | LTD Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|---|----------------|------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Internal Service Fees and Allocations, Outside Funding Partners | 0 | 0 | 460 | 270 | 439 | 385 | 393 | 242 | 2,189 |
| Project Total: | 0 | 0 | 460 | 270 | 439 | 385 | 393 | 242 | 2,189 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Information Technology Fund | 0 | 0 | 460 | 270 | 439 | 385 | 393 | 242 | 2,189 |
| Appropriations Total* | 0 | 0 | 460 | 270 | 439 | 385 | 393 | 242 | 2,189 |
| 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 in thousands of dollars.*

Information Technology

Seattle Justice Information Systems

BCL/Program Name: Technology Infrastructure **BCL/Program Code:** D3300
Project Type: New Investment **Start Date:** 1st Quarter 2002
Project ID: SEAJIS **End Date:** 2nd Quarter 2008

Location: Various

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project provides real-time data exchanges that streamline the flow of criminal justice information and eliminate redundant data entry and errors. Seattle Justice Information Systems (SeaJIS) enables efficient sharing of complete and timely information among Seattle Municipal Court, Law Department, Seattle Police Department, and King County's Department of Adult and Juvenile Detention. With SeaJIS, public safety organizations may also more easily participate in and benefit from integration programs with other municipalities, counties, state, and federal agencies.

| | LTD Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| General Subfund Revenues | 1,475 | 117 | 0 | 0 | 0 | 0 | 0 | 0 | 1,592 |
| Project Total: | 1,475 | 117 | 0 | 0 | 0 | 0 | 0 | 0 | 1,592 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Information Technology Fund | 1,475 | 117 | 0 | 0 | 0 | 0 | 0 | 0 | 1,592 |
| Appropriations Total* | 1,475 | 117 | 0 | 0 | 0 | 0 | 0 | 0 | 1,592 |
| 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 in thousands of dollars.*

Information Technology

Seattle Police Department Backup 911 Center

| | |
|--|-------------------------------------|
| BCL/Program Name: Technology Infrastructure | BCL/Program Code: D3300 |
| Project Type: New Investment | Start Date: 1st Quarter 2007 |
| Project ID: SPDBACKUP911 | End Date: 4th Quarter 2008 |

Location: 610 5th Ave

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

This project provides the Seattle Police Department with a Backup 911 Center, which is located at the facility housing Fire Station #10, the Fire Alarm Center, and the Emergency Operations Center (EOC). The Backup 911 Center uses the same design and equipment as the Primary 911 Center. Technology costs include those for Computer Aided Dispatch (CAD) capability and servers, a Geographic Information System (GIS) enhancement that enables 911 operators to pinpoint the location of cellular phone callers, and infrastructure to support telephone and data networks.

| | LTD Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| General Subfund Revenues | 175 | 859 | 0 | 0 | 0 | 0 | 0 | 0 | 1,034 |
| Project Total: | 175 | 859 | 0 | 0 | 0 | 0 | 0 | 0 | 1,034 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Information Technology Fund | 175 | 859 | 0 | 0 | 0 | 0 | 0 | 0 | 1,034 |
| Appropriations Total* | 175 | 859 | 0 | 0 | 0 | 0 | 0 | 0 | 1,034 |
| 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 in thousands of dollars.*

Information Technology

Seattle Police Department Computer Aided Dispatch and Record Management System

BCL/Program Name: Technology Infrastructure

BCL/Program Code: D3300

Project Type: New Investment

Start Date: 1st Quarter 2001

Project ID: SPDCAD/RMS

End Date: 1st Quarter 2010

Location: 610 5th Ave

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project replaces the Seattle Police Department's outdated Computer Aided Dispatch (CAD) system and the associated paper-based Records Management System (RMS). The newly integrated records management and automated field reporting systems are accessed by field officers on mobile computers who can obtain immediate access to state and county databases and can, when available, self-dispatch on low-priority calls.

| | LTD Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|---|----------------|-------|-------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| General Obligation Bonds | 4,349 | 4,407 | 0 | 0 | 0 | 0 | 0 | 0 | 8,756 |
| Internal Service Fees and Allocations, Outside Funding Partners | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | 4,349 | 4,407 | 0 | 0 | 0 | 0 | 0 | 0 | 8,756 |
| Fund Appropriations/Allocations | | | | | | | | | |
| 2002B LTGO Capital Project Fund | 4,349 | 4,407 | 0 | 0 | 0 | 0 | 0 | 0 | 8,756 |
| Information Technology Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Appropriations Total* | 4,349 | 4,407 | 0 | 0 | 0 | 0 | 0 | 0 | 8,756 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan | | 1,987 | 2,300 | 120 | 0 | 0 | 0 | 0 | 4,407 |

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

Information Technology

Seattle Police Department Message Switch

BCL/Program Name: Technology Infrastructure **BCL/Program Code:** D3300
Project Type: New Investment **Start Date:** 1st Quarter 2005
Project ID: SPDMESS **End Date:** 1st Quarter 2009

Location: 610 5th Ave

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

This project plans for and procures the hardware, software, interfaces, and professional services necessary to support the Seattle Police Department's (SPD's) message switching requirements. The project is a part of the overall Seattle Police Information Dispatch and Electronic Reporting (SPIDER) project. The message switch project is essential to support SPD's Computer Aided Dispatch (CAD) and Records Management System (RMS) projects that are occurring in parallel.

| | LTD Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Miscellaneous Grants or Donations | 1,028 | 793 | 0 | 0 | 0 | 0 | 0 | 0 | 1,821 |
| Project Total: | 1,028 | 793 | 0 | 0 | 0 | 0 | 0 | 0 | 1,821 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Information Technology Fund | 1,028 | 793 | 0 | 0 | 0 | 0 | 0 | 0 | 1,821 |
| Appropriations Total* | 1,028 | 793 | 0 | 0 | 0 | 0 | 0 | 0 | 1,821 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan | | 493 | 300 | 0 | 0 | 0 | 0 | 0 | 793 |

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

FLEETS & FACILITIES

Overview of Facilities and Programs

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

The Department's 2009-2014 Proposed Capital Improvement Program (CIP) is FFD's plan for maintaining, renovating, expanding, and replacing its extensive inventory of buildings. The Department's CIP is financed by a variety of revenue sources, including the City's General Subfund, the Cumulative Reserve Subfund (including the Unrestricted, REET I, and FFD Asset Preservation subaccounts), voter approved levy proceeds, general obligation bonds, proceeds from property sales, and grants.

Beginning in 2010 and occurring through 2014, some prior Fire Facilities and Emergency Response Levy appropriations are replaced with bond proceeds, resulting in a negative capital appropriation, or abandonment, of Levy dollars. These abandoned dollars will be appropriated on future Levy projects.

Highlights of the FFD capital program include:

Highlights

- ◆ **Municipal Jail:** King County houses most City inmates under an intergovernmental agreement, and the County has notified the City that it will not renew the agreement, which expires in 2012. Because of the short timeline for the development of a new facility, FFD will conduct the siting process and develop early design documents at the same time the City pursues partnership opportunities with other jurisdictions.
- ◆ **2003 Fire Facilities and Emergency Response Levy Program:** A \$167 million property tax levy was approved by voters in November 2003. This levy, together with approximately \$117 million in other funding 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 fire stations. FFD has completed seven levy program projects, worth \$91 million, including the two new fireboats and the Emergency Operations Center. These completed projects no longer appear in the CIP. In 2009, FFD expects to begin or be in construction on eleven neighborhood fire stations, continue design on five stations, and begin design work on five more.
- ◆ **North Precinct:** FFD is identifying site alternatives for a new Seattle Police Department's North Precinct Station and preparing a recommendation for a preferred site. The existing Station was built to accommodate about 115 personnel, with the maximum capacity of about 155. The Station now houses about 200 personnel. The existing facility cannot be modified to accommodate either current personnel or the growth expected over the next five years. In 2008, FFD began work to locate a site and completed basic programming for the development of a new Station. FFD is planning to lease space to relieve precinct crowding in the interim before the new Station is completed.
- ◆ **Replacement Marine Emergency Facilities:** The Police Department's Harbor Patrol and the Fire Department's freshwater fireboat provide emergency rescue, law enforcement, and firefighting on the fresh water bodies surrounding Seattle. The Harbor Patrol deploys 10 patrol boats and 26 officers out of

an 80 year-old facility originally planned for one patrol boat and nine officers. The existing facility has a failing roof, roof structure, and heating systems, and cannot be modified to adequately accommodate either the current personnel or future growth of the unit. The freshwater fireboat is currently dispatched from a dock and trailer at Fisherman's Terminal, relatively far from emergencies on Lake Union and Lake Washington. In 2009, FFD will be in pre-design on replacement of Harbor Patrol at the current site, and siting a new docking facility for the freshwater fireboat on Lake Union.

- ◆ **Asset Preservation Program:** The Asset Preservation Program preserves and extends the useful life and operational capacity of existing FFD-managed facilities, and is funded by facility space rent paid by City departments. Typical 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 prolonged substandard performance. Projects planned for 2009 include replacing aged and leaking roofs, replacing failing and substandard electrical and mechanical equipment, and replacing elevator equipment that is at the end of its useful service life.

Project Selection Process

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

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

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

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

Anticipated Operating Expenses Associated with Capital Facilities Projects

Operating and maintenance costs for expanded and new facilities coming on-line in 2009 are expected to increase existing budget levels due to both increases in square footage maintained by FFD and inflationary increases in the cost of utilities, labor, and security. For facilities that entail a substantial increase in occupied space, operating and maintenance costs are expected to increase consistent with average current costs for similar space, plus inflation. New and substantially renovated facilities (such as fire stations) are expected to be more efficient per square foot to operate and maintain than similar older facilities, which mitigates the increased operations costs of new facilities. Asset preservation projects are generally anticipated to have minimal impact on operating and maintenance costs, although in some instances they may lower or increase operating costs. In the case of fire station projects, projected changes in operating costs capture the impacts on both FFD and the Fire Department's operating budgets.

Fleets & Facilities

Project Summary

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

*Amounts in thousands of dollars

2009-2014 Proposed Capital Improvement Program

Fleets & Facilities

Project Summary

| BCL/Program Name & Project | Project ID | LTD Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|-------------|---------------|--------------|----------------|-----------|------------|------------|------------|------------|---------------|
| Environmental Stewardship | | | | | | | | | | |
| BCL/Program Code: | | | | | | | | | | A1GM3 |
| Green Building Revolving Fund | A1GM30 6 | 0 | 4,000 | (2,800) | 0 | 0 | 0 | 0 | 0 | 1,200 |
| Oil Tank Decommissioning | A1GM30 4 | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 100 |
| Stormwater Management Plan Development | A1GM30 1 | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 100 |
| Environmental Stewardship Total | | 0 | 4,200 | (2,800) | 0 | 0 | 0 | 0 | 0 | 1,400 |
| Fire Station Renovations | | | | | | | | | | |
| BCL/Program Code: | | | | | | | | | | A51542 |
| Fire Station Renovations | A16247 | 3,942 | 339 | 0 | 0 | 0 | 0 | 0 | 0 | 4,281 |
| Fire Station Renovations Total | | 3,942 | 339 | 0 | 0 | 0 | 0 | 0 | 0 | 4,281 |
| Fire Stations - Land Acquisition | | | | | | | | | | |
| BCL/Program Code: | | | | | | | | | | A1FL101 |
| Fire Stations - Land Acquisition | A1FL101 | 14,473 | 5,379 | 0 | 0 | 0 | 0 | 0 | 0 | 19,852 |
| Fire Stations - Land Acquisition Total | | 14,473 | 5,379 | 0 | 0 | 0 | 0 | 0 | 0 | 19,852 |
| Garden of Remembrance | | | | | | | | | | |
| BCL/Program Code: | | | | | | | | | | A51647 |
| Garden of Remembrance | A11452 | 167 | 21 | 22 | 22 | 23 | 23 | 24 | 24 | 326 |
| Garden of Remembrance Total | | 167 | 21 | 22 | 22 | 23 | 23 | 24 | 24 | 326 |
| General Government Facilities - Community-Based | | | | | | | | | | |
| BCL/Program Code: | | | | | | | | | | A1GM2 |
| Owner Improvements at Leased Facilities | A1GM20 5 | 26 | 1,711 | 0 | 0 | 250 | 250 | 250 | 250 | 2,737 |
| General Government Facilities - Community-Based Total | | 26 | 1,711 | 0 | 0 | 250 | 250 | 250 | 250 | 2,737 |

*Amounts in thousands of dollars

2009-2014 Proposed Capital Improvement Program

Fleets & Facilities

Project Summary

| BCL/Program Name & Project | Project ID | LTD Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|-------------|--------------|--------------|--------------|--------------|--------------------------|--------------|--------------|--------------|---------------|
| General Government Facilities - General | | | | | | BCL/Program Code: | | | | A1GM1 |
| Charles Street Yard Security Upgrades | A1GM10 9 | 0 | 600 | 0 | 0 | 0 | 0 | 0 | 0 | 600 |
| Civic Center Spot Improvements | A1GM10 4 | 1,064 | 611 | 0 | 0 | 0 | 0 | 0 | 0 | 1,675 |
| Customer Requested Tenant Improvement Program | A1GM10 5 | 4,619 | 5,774 | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 | 31,392 |
| Fleet Garage Vehicle Lifts | A1GM11 0 | 0 | 2,689 | 0 | 0 | 0 | 0 | 0 | 0 | 2,689 |
| General Government Facilities - General Total | | 5,683 | 9,673 | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 | 36,356 |
| Municipal Jail | | | | | | BCL/Program Code: | | | | A1PS3 |
| Municipal Jail | A1PS301 | 0 | 2,721 | 4,500 | 0 | 0 | 0 | 0 | 0 | 7,221 |
| Municipal Jail Total | | 0 | 2,721 | 4,500 | 0 | 0 | 0 | 0 | 0 | 7,221 |

*Amounts in thousands of dollars

2009-2014 Proposed Capital Improvement Program

Fleets & Facilities

Project Summary

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

**Amounts in thousands of dollars*

2009-2014 Proposed Capital Improvement Program

Fleets & Facilities

Project Summary

| BCL/Program Name & Project | Project ID | LTD Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|------------|---------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| Neighborhood Fire Stations | | | | | | | | | | |
| BCL/Program Code: | | | | | | | | | | A1FL1 |
| Fire Station Improvement Debt Service | A1FL199 | 0 | 472 | 4,993 | 5,300 | 8,000 | 8,000 | 8,000 | 8,000 | 42,765 |
| Neighborhood Fire Stations Total | | 5,955 | 102,464 | 28,392 | 20,616 | 18,651 | 11,078 | 8,000 | 8,000 | 203,156 |
| Preliminary Engineering | | | | | | | | | | |
| BCL/Program Code: | | | | | | | | | | A1GM4 |
| Preliminary Engineering | A1GM401 | 40 | 210 | 225 | 225 | 225 | 225 | 225 | 225 | 1,600 |
| Preliminary Engineering Total | | 40 | 210 | 225 | 225 | 225 | 225 | 225 | 225 | 1,600 |
| Public Safety Facilities - Fire | | | | | | | | | | |
| BCL/Program Code: | | | | | | | | | | A1PS2 |
| Fire Station Drainage Improvements | A1PS201 | 177 | 442 | (122) | 0 | 0 | 0 | 0 | 0 | 497 |
| Public Safety Facilities - Fire Total | | 177 | 442 | (122) | 0 | 0 | 0 | 0 | 0 | 497 |
| Public Safety Facilities - Police | | | | | | | | | | |
| BCL/Program Code: | | | | | | | | | | A1PS1 |
| Marine Emergency Response Facilities | A1PS103 | 0 | 300 | 0 | 223 | 0 | 0 | 0 | 0 | 523 |
| North Precinct Interim Expansion | A1PS104 | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 0 | 400 |
| North Precinct Replacement | A1PS102 | 0 | 705 | 1,410 | 0 | 0 | 0 | 0 | 0 | 2,115 |
| Police Facilities | A1PS101 | 2,253 | 543 | 0 | 0 | 0 | 0 | 0 | 0 | 2,797 |
| Public Safety Facilities - Police Total | | 2,253 | 1,548 | 1,810 | 223 | 0 | 0 | 0 | 0 | 5,835 |
| Department Total | | 37,462 | 146,273 | 39,662 | 28,306 | 26,369 | 18,796 | 15,719 | 15,719 | 328,307 |

*Amounts in thousands of dollars

2009-2014 Proposed Capital Improvement Program

Fleets & Facilities

Fund Summary

| Fund Name | LTD Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| 2002B LTGO Capital Project Fund | 2,898 | 48 | 0 | 0 | 0 | 0 | 0 | 0 | 2,946 |
| 2003 Fire Facilities Fund | 13,224 | 72,121 | 16,148 | (2,832) | (475) | (127) | (2,149) | 0 | 95,910 |
| 2008 Multipurpose LTGO Bond Fund | 0 | 22,903 | 0 | 0 | 0 | 0 | 0 | 0 | 22,903 |
| 2009 Multipurpose LTGO Bond Fund | 0 | 0 | 1,410 | 0 | 0 | 0 | 0 | 0 | 1,410 |
| 2010 Multipurpose LTGO Bond Fund | 0 | 0 | 0 | 10,388 | 0 | 0 | 0 | 0 | 10,388 |
| Cumulative Reserve Subfund - Asset Preservation Subaccount - Fleets and Facilities | 2,653 | 12,178 | 3,720 | 3,720 | 3,720 | 3,720 | 3,720 | 3,720 | 37,151 |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 10,713 | 24,234 | 12,804 | 13,283 | 19,376 | 11,455 | 10,399 | 8,250 | 110,513 |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 3,136 | 512 | 502 | 247 | 248 | 248 | 249 | 249 | 5,391 |
| Fleets and Facilities Fund | 4,619 | 6,196 | 3,378 | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 | 31,692 |
| General Subfund | 0 | 6,721 | (2,800) | 0 | 0 | 0 | 0 | 0 | 3,921 |
| Municipal Civic Center Fund | 220 | 1,361 | 0 | 0 | 0 | 0 | 0 | 0 | 1,581 |
| Municipal Jail Subfund | 0 | 0 | 4,500 | 0 | 0 | 0 | 0 | 0 | 4,500 |
| Department Total | 37,462 | 146,273 | 39,662 | 28,306 | 26,369 | 18,796 | 15,719 | 15,719 | 328,307 |

**Amounts in thousands of dollars*

2009-2014 Proposed Capital Improvement Program

Fleets & Facilities

Asset Preservation - Civic Center

BCL/Program Name: Asset Preservation - Civic Core

BCL/Program Code: A1AP1

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2005

Project ID: A1AP101

End Date: Ongoing

Location: 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 major maintenance to the Civic Center facilities, including City Hall and the Justice Center. This work ensures the long-term preservation of the operational use of the facilities. Funding for this project is derived from departmental space rent.

| | LTD Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Department Space Allocation Charges | 182 | 910 | 475 | 300 | 850 | 850 | 850 | 850 | 5,268 |
| Project Total: | 182 | 910 | 475 | 300 | 850 | 850 | 850 | 850 | 5,268 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Asset Preservation Subaccount - Fleets and Facilities | 182 | 910 | 475 | 300 | 850 | 850 | 850 | 850 | 5,268 |
| Appropriations Total* | 182 | 910 | 475 | 300 | 850 | 850 | 850 | 850 | 5,268 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan | | 502 | 580 | 604 | 850 | 850 | 850 | 850 | 5,086 |

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

Fleets & Facilities

Asset Preservation - Public Safety Facilities

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

Location: 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 major maintenance work at the City's public safety facilities, including the City's fire stations, the City's police precincts, the Joint Training Facility, and the Animal Shelter. This work ensures the long term preservation and operational use of these facilities. Funding for this project is derived from departmental space rent.

| | LTD Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|-------|-------|-------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Department Space Allocation Charges | 104 | 2,784 | 605 | 480 | 600 | 600 | 600 | 600 | 6,373 |
| Project Total: | 104 | 2,784 | 605 | 480 | 600 | 600 | 600 | 600 | 6,373 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Asset Preservation Subaccount - Fleets and Facilities | 104 | 2,784 | 605 | 480 | 600 | 600 | 600 | 600 | 6,373 |
| Appropriations Total* | 104 | 2,784 | 605 | 480 | 600 | 600 | 600 | 600 | 6,373 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan | | 1,335 | 1,330 | 1,104 | 700 | 600 | 600 | 600 | 6,269 |

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

Fleets & Facilities

Asset Preservation - Seattle Municipal Tower

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

Location: 700 5th Ave

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

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

This ongoing project provides for major maintenance work to the Seattle Municipal Tower (SMT). This work ensures the long-term preservation and continued operational use of the building. Funding for this project is derived from departmental space rent.

| | LTD Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|-------|-------|-------|-------|-------|-------|-------|--------|
| Revenue Sources | | | | | | | | | |
| Department Space Allocation Charges | 1,790 | 7,577 | 2,045 | 2,220 | 1,670 | 1,670 | 1,670 | 1,670 | 20,312 |
| Project Total: | 1,790 | 7,577 | 2,045 | 2,220 | 1,670 | 1,670 | 1,670 | 1,670 | 20,312 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Asset Preservation Subaccount - Fleets and Facilities | 1,790 | 7,577 | 2,045 | 2,220 | 1,670 | 1,670 | 1,670 | 1,670 | 20,312 |
| Appropriations Total* | 1,790 | 7,577 | 2,045 | 2,220 | 1,670 | 1,670 | 1,670 | 1,670 | 20,312 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan | | 2,284 | 5,512 | 3,081 | 2,635 | 1,670 | 1,670 | 1,670 | 18,522 |

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

Fleets & Facilities

Asset Preservation - Shops and Yards

BCL/Program Name: Asset Preservation - Shops and Yards

BCL/Program Code: A1AP4

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2005

Project ID: A1AP401

End Date: Ongoing

Location: Multiple City 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 the long-term preservation and major maintenance of the FFD shop and yard complexes, including Charles Street, Haller Lake, Airport Way Center (formerly Park 90/5), the Sunny Jim Warehouse, and the West Seattle Maintenance Yard. This work ensures the long-term preservation of the operational use of these facilities. Funding for this project is derived from departmental space rent.

| | LTD Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Department Space Allocation Charges | 577 | 907 | 595 | 720 | 600 | 600 | 600 | 600 | 5,199 |
| Project Total: | 577 | 907 | 595 | 720 | 600 | 600 | 600 | 600 | 5,199 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Asset Preservation Subaccount - Fleets and Facilities | 577 | 907 | 595 | 720 | 600 | 600 | 600 | 600 | 5,199 |
| Appropriations Total* | 577 | 907 | 595 | 720 | 600 | 600 | 600 | 600 | 5,199 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan | | 907 | 595 | 720 | 600 | 600 | 600 | 600 | 4,622 |

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

Fleets & Facilities

Charles Street Yard Security Upgrades

BCL/Program Name: General Government Facilities - General

BCL/Program Code: A1GM1

Project Type: Improved Facility

Start Date: 1st Quarter 2008

Project ID: A1GM109

End Date: 1st Quarter 2009

Location: 1099 Airport Wy S

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Not in an Urban Village

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

| | LTD Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax I | 0 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 300 |
| Interdepartmental Transfer | 0 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 300 |
| Project Total: | 0 | 600 | 0 | 0 | 0 | 0 | 0 | 0 | 600 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 0 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 300 |
| Fleets and Facilities Fund | 0 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 300 |
| Appropriations Total* | 0 | 600 | 0 | 0 | 0 | 0 | 0 | 0 | 600 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan | | 250 | 350 | 0 | 0 | 0 | 0 | 0 | 600 |

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

2009-2014 Proposed Capital Improvement Program

Fleets & Facilities

Chief Seattle Fireboat Rehabilitation

BCL/Program Name: Chief Seattle Fireboat Rehabilitation **BCL/Program Code:** A1FL402
Project Type: Rehabilitation or Restoration **Start Date:** 2nd Quarter 2007
Project ID: A1FL402 **End Date:** 2nd Quarter 2009

Location: 925 Alaskan Wy

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, 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 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|-------|-------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Miscellaneous Grants or Donations | 0 | 24 | 0 | 0 | 0 | 0 | 0 | 0 | 24 |
| Seattle Voter-Approved Levy | 58 | 3,018 | 0 | 0 | 0 | 0 | 0 | 0 | 3,075 |
| General Obligation Bonds | 0 | 574 | 0 | 0 | 0 | 0 | 0 | 0 | 574 |
| Project Total: | 58 | 3,616 | 0 | 0 | 0 | 0 | 0 | 0 | 3,673 |
| Fund Appropriations/Allocations | | | | | | | | | |
| 2003 Fire Facilities Fund | 58 | 3,042 | 0 | 0 | 0 | 0 | 0 | 0 | 3,099 |
| 2008 Multipurpose LTGO Bond Fund | 0 | 574 | 0 | 0 | 0 | 0 | 0 | 0 | 574 |
| Appropriations Total* | 58 | 3,616 | 0 | 0 | 0 | 0 | 0 | 0 | 3,673 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan | | 305 | 3,310 | 0 | 0 | 0 | 0 | 0 | 3,615 |

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

Fleets & Facilities

Civic Center Spot Improvements

BCL/Program Name: General Government Facilities - General

BCL/Program Code: A1GM1

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2005

Project ID: A1GM104

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 funds various spot improvements to the Civic Center campus for building components that do not operate as envisioned or as necessary for a safe, efficient, and environmentally sound campus.

| | LTD Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax I | 1,064 | 611 | 0 | 0 | 0 | 0 | 0 | 0 | 1,675 |
| Project Total: | 1,064 | 611 | 0 | 0 | 0 | 0 | 0 | 0 | 1,675 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 1,064 | 611 | 0 | 0 | 0 | 0 | 0 | 0 | 1,675 |
| Appropriations Total* | 1,064 | 611 | 0 | 0 | 0 | 0 | 0 | 0 | 1,675 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan | | 538 | 73 | 0 | 0 | 0 | 0 | 0 | 611 |

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

Fleets & Facilities

Civic Square

BCL/Program Name: Civic Square

BCL/Program Code: A1GM5

Project Type: New Facility

Start Date: 4th Quarter 2008

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 pays for City costs associated with 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 "Civic Square," along with parking, and an office and residential tower. The Civic Square will extend the accessible public space of the municipal civic center in a manner consistent with the Civic Center Master Plan.

| | LTD Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|-------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Interdepartmental Transfer | 0 | 1,242 | 0 | 0 | 0 | 0 | 0 | 0 | 1,242 |
| Project Total: | 0 | 1,242 | 0 | 0 | 0 | 0 | 0 | 0 | 1,242 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Municipal Civic Center Fund | 0 | 1,242 | 0 | 0 | 0 | 0 | 0 | 0 | 1,242 |
| Appropriations Total* | 0 | 1,242 | 0 | 0 | 0 | 0 | 0 | 0 | 1,242 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan | | 0 | 650 | 75 | 75 | 100 | 300 | 42 | 1,242 |

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

Fleets & Facilities

Customer Requested Tenant Improvement Program

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

Location: 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 FFD owns and/or manages. FFD has exclusive responsibility to manage all tenant improvement work within Department-owned/managed facilities; all contracts are held and paid by FFD. All project costs are reimbursed to FFD by the tenant requesting the work.

| | LTD Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|-------|-------|-------|-------|-------|-------|-------|--------|
| Revenue Sources | | | | | | | | | |
| Interdepartmental Transfer | 4,619 | 5,774 | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 | 31,392 |
| Project Total: | 4,619 | 5,774 | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 | 31,392 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Fleets and Facilities Fund | 4,619 | 5,774 | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 | 31,392 |
| Appropriations Total* | 4,619 | 5,774 | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 | 31,392 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan | | 3,583 | 5,691 | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 | 26,774 |

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

Fleets & Facilities

Emergency Generators

BCL/Program Name: Emergency Generators

BCL/Program Code: A16173

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2008

Project ID: A17068

End Date: 4th Quarter 2009

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 project provides for the upgrade of existing substandard emergency generator components and related work at the North and South Precincts.

| | LTD Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax I | 0 | 300 | 415 | 0 | 0 | 0 | 0 | 0 | 715 |
| General Subfund Revenues | 2,035 | 229 | 0 | 0 | 0 | 0 | 0 | 0 | 2,263 |
| Project Total: | 2,035 | 529 | 415 | 0 | 0 | 0 | 0 | 0 | 2,978 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 0 | 300 | 415 | 0 | 0 | 0 | 0 | 0 | 715 |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 2,035 | 229 | 0 | 0 | 0 | 0 | 0 | 0 | 2,263 |
| Appropriations Total* | 2,035 | 529 | 415 | 0 | 0 | 0 | 0 | 0 | 2,978 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan | | 308 | 635 | 0 | 0 | 0 | 0 | 0 | 943 |

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

Fleets & Facilities

Fire Station 02

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: Improved Facility

Start Date: 4th Quarter 2006

Project ID: A1FL102

End Date: 4th Quarter 2009

Location: 2334 4th Ave

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Belltown

This project, 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 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|--------|--------|------|------|------|------|------|--------|
| Revenue Sources | | | | | | | | | |
| Seattle Voter-Approved Levy | 753 | 5,769 | 1,213 | 0 | 0 | 0 | 0 | 0 | 7,735 |
| General Obligation Bonds | 0 | 2,157 | 0 | 0 | 0 | 0 | 0 | 0 | 2,157 |
| Real Estate Excise Tax I | 540 | 5,885 | 0 | 0 | 0 | 0 | 0 | 0 | 6,424 |
| Project Total: | 1,293 | 13,810 | 1,213 | 0 | 0 | 0 | 0 | 0 | 16,316 |
| Fund Appropriations/Allocations | | | | | | | | | |
| 2003 Fire Facilities Fund | 753 | 5,769 | 1,213 | 0 | 0 | 0 | 0 | 0 | 7,735 |
| 2008 Multipurpose LTGO Bond Fund | 0 | 2,157 | 0 | 0 | 0 | 0 | 0 | 0 | 2,157 |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 540 | 5,885 | 0 | 0 | 0 | 0 | 0 | 0 | 6,424 |
| Appropriations Total* | 1,293 | 13,810 | 1,213 | 0 | 0 | 0 | 0 | 0 | 16,316 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan | | 1,968 | 13,055 | 0 | 0 | 0 | 0 | 0 | 15,023 |

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

2009-2014 Proposed Capital Improvement Program

Fleets & Facilities

Fire Station 06

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: Improved Facility

Start Date: 1st Quarter 2009

Project ID: A1FL106

End Date: 1st Quarter 2012

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 can not be feasibly renovated to provide the space necessary to house modern 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 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|------|-------|-------|---------|------|------|------|--------|
| Revenue Sources | | | | | | | | | |
| Seattle Voter-Approved Levy | 0 | 0 | 5,223 | 4,596 | (4,596) | 0 | 0 | 0 | 5,223 |
| Real Estate Excise Tax I | 0 | 0 | 0 | 0 | 4,993 | 0 | 0 | 0 | 4,993 |
| Project Total: | 0 | 0 | 5,223 | 4,596 | 397 | 0 | 0 | 0 | 10,216 |
| Fund Appropriations/Allocations | | | | | | | | | |
| 2003 Fire Facilities Fund | 0 | 0 | 5,223 | 4,596 | (4,596) | 0 | 0 | 0 | 5,223 |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 0 | 0 | 0 | 0 | 4,993 | 0 | 0 | 0 | 4,993 |
| Appropriations Total* | 0 | 0 | 5,223 | 4,596 | 397 | 0 | 0 | 0 | 10,216 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan | | 0 | 844 | 3,768 | 5,504 | 100 | 0 | 0 | 10,216 |

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

2009-2014 Proposed Capital Improvement Program

Fleets & Facilities

Fire Station 08

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

BCL/Program Code: A1FL1
Start Date: 1st Quarter 2010
End Date: 3rd Quarter 2012

Location: 110 Lee St

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Not in an Urban Village

This project 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 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|------|------|-------|-------|-------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Seattle Voter-Approved Levy | 0 | 0 | 0 | 1,451 | 877 | (877) | 0 | 0 | 1,451 |
| Real Estate Excise Tax I | 0 | 0 | 0 | 0 | 395 | 877 | 0 | 0 | 1,272 |
| Project Total: | 0 | 0 | 0 | 1,451 | 1,272 | 0 | 0 | 0 | 2,723 |
| Fund Appropriations/Allocations | | | | | | | | | |
| 2003 Fire Facilities Fund | 0 | 0 | 0 | 1,451 | 877 | (877) | 0 | 0 | 1,451 |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 0 | 0 | 0 | 0 | 395 | 877 | 0 | 0 | 1,272 |
| Appropriations Total* | 0 | 0 | 0 | 1,451 | 1,272 | 0 | 0 | 0 | 2,723 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan | | 0 | 0 | 302 | 2,056 | 365 | 0 | 0 | 2,723 |

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

2009-2014 Proposed Capital Improvement Program

Fleets & Facilities

Fire Station 09

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: Improved Facility

Start Date: 1st Quarter 2008

Project ID: A1FL109

End Date: 1st Quarter 2011

Location: 3829 Linden Ave N

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Lake Union

Urban Village: Fremont

This project, 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 can not be feasibly renovated to provide the space necessary to house modern 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 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|-------|-------|-------|-------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Seattle Voter-Approved Levy | 0 | 4,352 | 529 | (373) | 0 | 0 | 0 | 0 | 4,508 |
| General Obligation Bonds | 0 | 0 | 0 | 373 | 0 | 0 | 0 | 0 | 373 |
| Real Estate Excise Tax I | 0 | 0 | 0 | 0 | 2,875 | 0 | 0 | 0 | 2,875 |
| Project Total: | 0 | 4,352 | 529 | 0 | 2,875 | 0 | 0 | 0 | 7,756 |
| Fund Appropriations/Allocations | | | | | | | | | |
| 2003 Fire Facilities Fund | 0 | 4,352 | 529 | (373) | 0 | 0 | 0 | 0 | 4,508 |
| 2010 Multipurpose LTGO Bond Fund | 0 | 0 | 0 | 373 | 0 | 0 | 0 | 0 | 373 |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 0 | 0 | 0 | 0 | 2,875 | 0 | 0 | 0 | 2,875 |
| Appropriations Total* | 0 | 4,352 | 529 | 0 | 2,875 | 0 | 0 | 0 | 7,756 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan | | 533 | 1,859 | 2,278 | 3,086 | 0 | 0 | 0 | 7,756 |

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

2009-2014 Proposed Capital Improvement Program

Fleets & Facilities

Fire Station 11

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

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

Location: 1514 SW Holden St

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Delridge

Urban Village: Not in an Urban Village

This project, 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 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|------|------|-------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| General Obligation Bonds | 0 | 0 | 0 | 273 | 0 | 0 | 0 | 0 | 273 |
| Real Estate Excise Tax I | 0 | 0 | 475 | 699 | 0 | 0 | 0 | 0 | 1,174 |
| Project Total: | 0 | 0 | 475 | 972 | 0 | 0 | 0 | 0 | 1,447 |
| Fund Appropriations/Allocations | | | | | | | | | |
| 2010 Multipurpose LTGO Bond Fund | 0 | 0 | 0 | 273 | 0 | 0 | 0 | 0 | 273 |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 0 | 0 | 475 | 699 | 0 | 0 | 0 | 0 | 1,174 |
| Appropriations Total* | 0 | 0 | 475 | 972 | 0 | 0 | 0 | 0 | 1,447 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan | | 0 | 180 | 1,045 | 222 | 0 | 0 | 0 | 1,447 |

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

Fleets & Facilities

Fire Station 13

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

BCL/Program Code: A1FL1
Start Date: 3rd Quarter 2008
End Date: 4th Quarter 2010

Location: 3601 Beacon Ave S

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Greater Duwamish

Urban Village: Not in an Urban Village

This project, 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. 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 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax I | 0 | 544 | 293 | 160 | 0 | 0 | 0 | 0 | 997 |
| Project Total: | 0 | 544 | 293 | 160 | 0 | 0 | 0 | 0 | 997 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 0 | 544 | 293 | 160 | 0 | 0 | 0 | 0 | 997 |
| Appropriations Total* | 0 | 544 | 293 | 160 | 0 | 0 | 0 | 0 | 997 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan | | 52 | 707 | 238 | 0 | 0 | 0 | 0 | 997 |

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

Fleets & Facilities

Fire Station 14

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: Improved Facility

Start Date: 1st Quarter 2007

Project ID: A1FL114

End Date: TBD

Location: 3224 4th Ave S

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Greater Duwamish

Urban Village: Not in an Urban Village

This project, part of the 2003 Fire Facilities and Emergency Response Levy Program, provides for a major renovation and expansion or replacement of Fire Station 14, which is a historic landmark. 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 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|-------|-------|-------|-------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Seattle Voter-Approved Levy | 232 | 5,364 | 0 | 0 | 0 | 0 | 0 | 0 | 5,596 |
| General Obligation Bonds | 0 | 3,237 | 0 | 0 | 0 | 0 | 0 | 0 | 3,237 |
| General Obligation Bonds | 0 | 0 | 0 | 233 | 0 | 0 | 0 | 0 | 233 |
| Real Estate Excise Tax I | 0 | 100 | 0 | 63 | 0 | 0 | 0 | 0 | 163 |
| Project Total: | 232 | 8,701 | 0 | 296 | 0 | 0 | 0 | 0 | 9,229 |
| Fund Appropriations/Allocations | | | | | | | | | |
| 2003 Fire Facilities Fund | 232 | 5,364 | 0 | 0 | 0 | 0 | 0 | 0 | 5,596 |
| 2008 Multipurpose LTGO Bond Fund | 0 | 3,237 | 0 | 0 | 0 | 0 | 0 | 0 | 3,237 |
| 2010 Multipurpose LTGO Bond Fund | 0 | 0 | 0 | 233 | 0 | 0 | 0 | 0 | 233 |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 0 | 100 | 0 | 63 | 0 | 0 | 0 | 0 | 163 |
| Appropriations Total* | 232 | 8,701 | 0 | 296 | 0 | 0 | 0 | 0 | 9,229 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan | | 278 | 1,788 | 5,033 | 1,898 | 0 | 0 | 0 | 8,997 |

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

Fleets & Facilities

Fire Station 16

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

BCL/Program Code: A1FL1
Start Date: 1st Quarter 2009
End Date: 3rd Quarter 2011

Location: 6846 Oswego Pl NE

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northwest

Urban Village: Green Lake

This project, 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. 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 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|------|------|-------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| General Obligation Bonds | 0 | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 400 |
| Real Estate Excise Tax I | 0 | 0 | 454 | 389 | 0 | 0 | 0 | 0 | 843 |
| Project Total: | 0 | 0 | 454 | 789 | 0 | 0 | 0 | 0 | 1,243 |
| Fund Appropriations/Allocations | | | | | | | | | |
| 2010 Multipurpose LTGO Bond Fund | 0 | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 400 |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 0 | 0 | 454 | 389 | 0 | 0 | 0 | 0 | 843 |
| Appropriations Total* | 0 | 0 | 454 | 789 | 0 | 0 | 0 | 0 | 1,243 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan | | 0 | 141 | 1,028 | 74 | 0 | 0 | 0 | 1,243 |

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

Fleets & Facilities

Fire Station 17

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: Improved Facility

Start Date: 1st Quarter 2007

Project ID: A1FL117

End Date: 1st Quarter 2010

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 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|--------|-------|-------|------|------|------|------|--------|
| Revenue Sources | | | | | | | | | |
| Seattle Voter-Approved Levy | 305 | 2,889 | 904 | 0 | 0 | 0 | 0 | 0 | 4,098 |
| General Obligation Bonds | 0 | 6,857 | 0 | 0 | 0 | 0 | 0 | 0 | 6,857 |
| Real Estate Excise Tax I | 577 | 712 | 0 | 0 | 0 | 0 | 0 | 0 | 1,289 |
| Project Total: | 882 | 10,458 | 904 | 0 | 0 | 0 | 0 | 0 | 12,244 |
| Fund Appropriations/Allocations | | | | | | | | | |
| 2003 Fire Facilities Fund | 305 | 2,889 | 904 | 0 | 0 | 0 | 0 | 0 | 4,098 |
| 2008 Multipurpose LTGO Bond Fund | 0 | 6,857 | 0 | 0 | 0 | 0 | 0 | 0 | 6,857 |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 577 | 712 | 0 | 0 | 0 | 0 | 0 | 0 | 1,289 |
| Appropriations Total* | 882 | 10,458 | 904 | 0 | 0 | 0 | 0 | 0 | 12,244 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan | | 844 | 9,500 | 1,018 | 0 | 0 | 0 | 0 | 11,362 |

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

Fleets & Facilities

Fire Station 18

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

BCL/Program Code: A1FL1
Start Date: 1st Quarter 2011
End Date: 3rd Quarter 2013

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. 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 Ballard community.

| | LTD Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|------|------|------|-------|-------|---------|------|-------|
| Revenue Sources | | | | | | | | | |
| Seattle Voter-Approved Levy | 0 | 0 | 0 | 0 | 457 | 2,667 | (2,149) | 0 | 975 |
| Real Estate Excise Tax I | 0 | 0 | 0 | 0 | 691 | 163 | 2,149 | 0 | 3,003 |
| Project Total: | 0 | 0 | 0 | 0 | 1,148 | 2,830 | 0 | 0 | 3,978 |
| Fund Appropriations/Allocations | | | | | | | | | |
| 2003 Fire Facilities Fund | 0 | 0 | 0 | 0 | 457 | 2,667 | (2,149) | 0 | 975 |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 0 | 0 | 0 | 0 | 691 | 163 | 2,149 | 0 | 3,003 |
| Appropriations Total* | 0 | 0 | 0 | 0 | 1,148 | 2,830 | 0 | 0 | 3,978 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan | | 0 | 0 | 0 | 400 | 2,816 | 762 | 0 | 3,978 |

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

2009-2014 Proposed Capital Improvement Program

Fleets & Facilities

Fire Station 20

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: Improved Facility

Start Date: 1st Quarter 2011

Project ID: A1FL120

End Date: TBD

Location: 3205 13th 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 Program, rebuilds Fire Station 20 in the West Queen Anne/Interbay area. The existing Fire Station 20 is seismically vulnerable, and cannot be feasibly renovated to house 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 Queen Anne and Interbay communities. This project is on hold until a site is selected, so no budget or schedule is shown.

| | LTD Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Property Sales and Interest Earnings-2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Seattle Voter-Approved Levy | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project 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 |
| Appropriations 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 in thousands of dollars.*

Fleets & Facilities

Fire Station 21

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: Improved Facility

Start Date: 1st Quarter 2008

Project ID: A1FL121

End Date: 1st Quarter 2011

Location: 7304 Greenwood Ave N

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northwest

Urban Village: Greenwood

This project, 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 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|-------|-------|---------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Seattle Voter-Approved Levy | 0 | 3,968 | 2,601 | (4,216) | 0 | 0 | 0 | 0 | 2,353 |
| General Obligation Bonds | 0 | 0 | 0 | 4,589 | 0 | 0 | 0 | 0 | 4,589 |
| Project Total: | 0 | 3,968 | 2,601 | 373 | 0 | 0 | 0 | 0 | 6,942 |
| Fund Appropriations/Allocations | | | | | | | | | |
| 2003 Fire Facilities Fund | 0 | 3,968 | 2,601 | (4,216) | 0 | 0 | 0 | 0 | 2,353 |
| 2010 Multipurpose LTGO Bond Fund | 0 | 0 | 0 | 4,589 | 0 | 0 | 0 | 0 | 4,589 |
| Appropriations Total* | 0 | 3,968 | 2,601 | 373 | 0 | 0 | 0 | 0 | 6,942 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan | | 487 | 2,601 | 3,551 | 303 | 0 | 0 | 0 | 6,942 |

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

2009-2014 Proposed Capital Improvement Program

Fleets & Facilities

Fire Station 22

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: Improved Facility

Start Date: 1st Quarter 2011

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. It also provides temporary quarters for firefighters while the fire station is under construction. The existing Fire Station 22 is seismically vulnerable, and can not be feasibly renovated to house 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 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Seattle Voter-Approved Levy | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project 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 |
| Appropriations 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 in thousands of dollars.*

Fleets & Facilities

Fire Station 24

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

BCL/Program Code: A1FL1
Start Date: 1st Quarter 2010
End Date: 3rd Quarter 2012

Location: 401 N 130th St

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northwest

Urban Village: Bitter Lake Village

This project, 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 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 Bitter Lake community.

| | LTD Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|------|------|-------|-------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Seattle Voter-Approved Levy | 0 | 0 | 0 | 1,210 | 97 | (97) | 0 | 0 | 1,210 |
| Real Estate Excise Tax I | 0 | 0 | 0 | 0 | 352 | 97 | 0 | 0 | 449 |
| Project Total: | 0 | 0 | 0 | 1,210 | 449 | 0 | 0 | 0 | 1,659 |
| Fund Appropriations/Allocations | | | | | | | | | |
| 2003 Fire Facilities Fund | 0 | 0 | 0 | 1,210 | 97 | (97) | 0 | 0 | 1,210 |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 0 | 0 | 0 | 0 | 352 | 97 | 0 | 0 | 449 |
| Appropriations Total* | 0 | 0 | 0 | 1,210 | 449 | 0 | 0 | 0 | 1,659 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan | | 0 | 0 | 187 | 1,126 | 346 | 0 | 0 | 1,659 |

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

2009-2014 Proposed Capital Improvement Program

Fleets & Facilities

Fire Station 25

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

BCL/Program Code: A1FL1
Start Date: 1st Quarter 2010
End Date: 3rd Quarter 2012

Location: 1300 E Pine St

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: East District

Urban Village: 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 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 Capitol Hill community.

| | LTD Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|------|------|-------|-------|---------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Seattle Voter-Approved Levy | 0 | 0 | 0 | 1,260 | 1,641 | (1,641) | 0 | 0 | 1,260 |
| Real Estate Excise Tax I | 0 | 0 | 0 | 0 | 763 | 1,641 | 0 | 0 | 2,404 |
| Project Total: | 0 | 0 | 0 | 1,260 | 2,404 | 0 | 0 | 0 | 3,664 |
| Fund Appropriations/Allocations | | | | | | | | | |
| 2003 Fire Facilities Fund | 0 | 0 | 0 | 1,260 | 1,641 | (1,641) | 0 | 0 | 1,260 |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 0 | 0 | 0 | 0 | 763 | 1,641 | 0 | 0 | 2,404 |
| Appropriations Total* | 0 | 0 | 0 | 1,260 | 2,404 | 0 | 0 | 0 | 3,664 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan | | 0 | 0 | 356 | 2,380 | 928 | 0 | 0 | 3,664 |

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

2009-2014 Proposed Capital Improvement Program

Fleets & Facilities

Fire Station 26

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

BCL/Program Code: A1FL1
Start Date: 1st Quarter 2011
End Date: 3rd Quarter 2013

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 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Seattle Voter-Approved Levy | 0 | 0 | 0 | 0 | 840 | 30 | 0 | 0 | 870 |
| Real Estate Excise Tax I | 0 | 0 | 0 | 0 | 75 | 117 | 0 | 0 | 192 |
| Project Total: | 0 | 0 | 0 | 0 | 915 | 147 | 0 | 0 | 1,062 |
| Fund Appropriations/Allocations | | | | | | | | | |
| 2003 Fire Facilities Fund | 0 | 0 | 0 | 0 | 840 | 30 | 0 | 0 | 870 |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 0 | 0 | 0 | 0 | 75 | 117 | 0 | 0 | 192 |
| Appropriations Total* | 0 | 0 | 0 | 0 | 915 | 147 | 0 | 0 | 1,062 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan | | 0 | 0 | 0 | 154 | 725 | 183 | 0 | 1,062 |

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

Fleets & Facilities

Fire Station 27

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

BCL/Program Code: A1FL1
Start Date: 1st Quarter 2009
End Date: 3rd Quarter 2011

Location: 1000 S Myrtle St

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Greater Duwamish

Urban Village: Not in an Urban Village

This project, 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 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| General Obligation Bonds | 0 | 0 | 0 | 358 | 0 | 0 | 0 | 0 | 358 |
| Real Estate Excise Tax I | 0 | 0 | 317 | 606 | 0 | 0 | 0 | 0 | 923 |
| Project Total: | 0 | 0 | 317 | 964 | 0 | 0 | 0 | 0 | 1,281 |
| Fund Appropriations/Allocations | | | | | | | | | |
| 2010 Multipurpose LTGO Bond Fund | 0 | 0 | 0 | 358 | 0 | 0 | 0 | 0 | 358 |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 0 | 0 | 317 | 606 | 0 | 0 | 0 | 0 | 923 |
| Appropriations Total* | 0 | 0 | 317 | 964 | 0 | 0 | 0 | 0 | 1,281 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan | | 0 | 165 | 862 | 254 | 0 | 0 | 0 | 1,281 |

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

Fleets & Facilities

Fire Station 28

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: Improved Facility

Start Date: 3rd Quarter 2006

Project ID: A1FL128

End Date: 4th Quarter 2009

Location: 5968 Rainier Ave S

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Southeast

Urban Village: Not in an Urban Village

This project, 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 for modern fire 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 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|--------|-------|------|------|------|------|------|--------|
| Revenue Sources | | | | | | | | | |
| Seattle Voter-Approved Levy | 373 | 4,794 | 337 | 0 | 0 | 0 | 0 | 0 | 5,504 |
| General Obligation Bonds | 0 | 5,626 | 0 | 0 | 0 | 0 | 0 | 0 | 5,626 |
| Real Estate Excise Tax I | 754 | 147 | 0 | 0 | 0 | 0 | 0 | 0 | 901 |
| Project Total: | 1,127 | 10,567 | 337 | 0 | 0 | 0 | 0 | 0 | 12,031 |
| Fund Appropriations/Allocations | | | | | | | | | |
| 2003 Fire Facilities Fund | 373 | 4,794 | 337 | 0 | 0 | 0 | 0 | 0 | 5,504 |
| 2008 Multipurpose LTGO Bond Fund | 0 | 5,626 | 0 | 0 | 0 | 0 | 0 | 0 | 5,626 |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 754 | 147 | 0 | 0 | 0 | 0 | 0 | 0 | 901 |
| Appropriations Total* | 1,127 | 10,567 | 337 | 0 | 0 | 0 | 0 | 0 | 12,031 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan | | 1,325 | 9,579 | 0 | 0 | 0 | 0 | 0 | 10,904 |

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

Fleets & Facilities

Fire Station 29

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

BCL/Program Code: A1FL1
Start Date: 1st Quarter 2011
End Date: 3rd Quarter 2013

Location: 2139 Ferry Ave SW

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Southwest

Urban Village: Admiral District

This project, 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. 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 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax I | 0 | 0 | 0 | 0 | 982 | 101 | 0 | 0 | 1,083 |
| Project Total: | 0 | 0 | 0 | 0 | 982 | 101 | 0 | 0 | 1,083 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 0 | 0 | 0 | 0 | 982 | 101 | 0 | 0 | 1,083 |
| Appropriations Total* | 0 | 0 | 0 | 0 | 982 | 101 | 0 | 0 | 1,083 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan | | 0 | 0 | 0 | 157 | 742 | 184 | 0 | 1,083 |

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

Fleets & Facilities

Fire Station 30

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: Improved Facility

Start Date: 1st Quarter 2007

Project ID: A1FL130

End Date: 3rd Quarter 2010

Location: 2931 S Mount Baker Blvd

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Southeast

Urban Village: North Rainier

This project, 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 be feasibly renovated to provide the space necessary to house modern 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 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|-------|-------|-------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Seattle Voter-Approved Levy | 238 | 3,911 | 443 | 0 | 0 | 0 | 0 | 0 | 4,592 |
| General Obligation Bonds | 0 | 2,681 | 0 | 0 | 0 | 0 | 0 | 0 | 2,681 |
| Real Estate Excise Tax I | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| Project Total: | 238 | 7,092 | 443 | 0 | 0 | 0 | 0 | 0 | 7,773 |
| Fund Appropriations/Allocations | | | | | | | | | |
| 2003 Fire Facilities Fund | 238 | 3,911 | 443 | 0 | 0 | 0 | 0 | 0 | 4,592 |
| 2008 Multipurpose LTGO Bond Fund | 0 | 2,681 | 0 | 0 | 0 | 0 | 0 | 0 | 2,681 |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| Appropriations Total* | 238 | 7,092 | 443 | 0 | 0 | 0 | 0 | 0 | 7,773 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan | | 450 | 5,958 | 1,127 | 0 | 0 | 0 | 0 | 7,535 |

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

2009-2014 Proposed Capital Improvement Program

Fleets & Facilities

Fire Station 31

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

BCL/Program Code: A1FL1
Start Date: 3rd Quarter 2006
End Date: 2nd Quarter 2009

Location: 1319 N Northgate Wy

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northwest

Urban Village: Aurora-Licton

This project, part of the 2003 Fire Facilities and Emergency Response Levy Program, reinforces the structure of Fire Station 31 to resist earthquakes, and makes other improvements to support modern firefighting services. The project 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 continue to provide high-quality emergency services to the Northgate community.

| | LTD Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|-------|-------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Seattle Voter-Approved Levy | 481 | 1,941 | 448 | 0 | 0 | 0 | 0 | 0 | 2,870 |
| General Obligation Bonds | 0 | 422 | 0 | 0 | 0 | 0 | 0 | 0 | 422 |
| Project Total: | 481 | 2,363 | 448 | 0 | 0 | 0 | 0 | 0 | 3,292 |
| Fund Appropriations/Allocations | | | | | | | | | |
| 2003 Fire Facilities Fund | 481 | 1,941 | 448 | 0 | 0 | 0 | 0 | 0 | 2,870 |
| 2008 Multipurpose LTGO Bond Fund | 0 | 422 | 0 | 0 | 0 | 0 | 0 | 0 | 422 |
| Appropriations Total* | 481 | 2,363 | 448 | 0 | 0 | 0 | 0 | 0 | 3,292 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan | | 1,630 | 1,181 | 0 | 0 | 0 | 0 | 0 | 2,811 |

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

Fleets & Facilities

Fire Station 32

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: Improved Facility

Start Date: 1st Quarter 2008

Project ID: A1FL132

End Date: 4th Quarter 2011

Location: 3715 SW Alaska St

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Southwest

Urban Village: West Seattle Junction

This project, 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 be feasibly renovated to provide the space necessary to house modern 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 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|-------|-------|---------|-------|------|------|------|--------|
| Revenue Sources | | | | | | | | | |
| Seattle Voter-Approved Levy | 0 | 7,462 | 6,319 | (6,130) | 0 | 0 | 0 | 0 | 7,651 |
| General Obligation Bonds | 0 | 0 | 0 | 1,130 | 0 | 0 | 0 | 0 | 1,130 |
| Real Estate Excise Tax I | 0 | 0 | 0 | 5,434 | 0 | 0 | 0 | 0 | 5,434 |
| Project Total: | 0 | 7,462 | 6,319 | 434 | 0 | 0 | 0 | 0 | 14,215 |
| Fund Appropriations/Allocations | | | | | | | | | |
| 2003 Fire Facilities Fund | 0 | 7,462 | 6,319 | (6,130) | 0 | 0 | 0 | 0 | 7,651 |
| 2010 Multipurpose LTGO Bond Fund | 0 | 0 | 0 | 1,130 | 0 | 0 | 0 | 0 | 1,130 |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 0 | 0 | 0 | 5,434 | 0 | 0 | 0 | 0 | 5,434 |
| Appropriations Total* | 0 | 7,462 | 6,319 | 434 | 0 | 0 | 0 | 0 | 14,215 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan | | 100 | 500 | 4,000 | 9,615 | 0 | 0 | 0 | 14,215 |

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

Fleets & Facilities

Fire Station 33

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

BCL/Program Code: A1FL1
Start Date: 1st Quarter 2007
End Date: 3rd Quarter 2009

Location: 9645 Renton Ave S

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Southeast

Urban Village: Rainier Beach

This project, 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 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|-------|-------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Seattle Voter-Approved Levy | 0 | 0 | 378 | 0 | 0 | 0 | 0 | 0 | 378 |
| General Obligation Bonds | 0 | 649 | 0 | 0 | 0 | 0 | 0 | 0 | 649 |
| Real Estate Excise Tax I | 189 | 993 | 0 | 0 | 0 | 0 | 0 | 0 | 1,182 |
| Project Total: | 189 | 1,642 | 378 | 0 | 0 | 0 | 0 | 0 | 2,209 |
| Fund Appropriations/Allocations | | | | | | | | | |
| 2003 Fire Facilities Fund | 0 | 0 | 378 | 0 | 0 | 0 | 0 | 0 | 378 |
| 2008 Multipurpose LTGO Bond Fund | 0 | 649 | 0 | 0 | 0 | 0 | 0 | 0 | 649 |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 189 | 993 | 0 | 0 | 0 | 0 | 0 | 0 | 1,182 |
| Appropriations Total* | 189 | 1,642 | 378 | 0 | 0 | 0 | 0 | 0 | 2,209 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan | | 350 | 1,670 | 0 | 0 | 0 | 0 | 0 | 2,020 |

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

Fleets & Facilities

Fire Station 34

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

BCL/Program Code: A1FL1
Start Date: 1st Quarter 2009
End Date: 3rd Quarter 2011

Location: 633 32nd Ave E

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Central

Urban Village: Not in an Urban Village

This project, 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. 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 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|------|------|-------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| General Obligation Bonds | 0 | 0 | 0 | 556 | 0 | 0 | 0 | 0 | 556 |
| Real Estate Excise Tax I | 0 | 0 | 496 | 276 | 0 | 0 | 0 | 0 | 772 |
| Project Total: | 0 | 0 | 496 | 832 | 0 | 0 | 0 | 0 | 1,328 |
| Fund Appropriations/Allocations | | | | | | | | | |
| 2010 Multipurpose LTGO Bond Fund | 0 | 0 | 0 | 556 | 0 | 0 | 0 | 0 | 556 |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 0 | 0 | 496 | 276 | 0 | 0 | 0 | 0 | 772 |
| Appropriations Total* | 0 | 0 | 496 | 832 | 0 | 0 | 0 | 0 | 1,328 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan | | 0 | 176 | 1,116 | 36 | 0 | 0 | 0 | 1,328 |

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

2009-2014 Proposed Capital Improvement Program

Fleets & Facilities

Fire Station 35

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: Improved Facility

Start Date: 1st Quarter 2007

Project ID: A1FL135

End Date: 3rd Quarter 2010

Location: 8729 15th Ave NW

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Ballard

Urban Village: Crown Hill

This project, 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 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|-------|---------|-------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Seattle Voter-Approved Levy | 389 | 6,160 | (1,479) | 0 | 0 | 0 | 0 | 0 | 5,070 |
| General Obligation Bonds | 0 | 700 | 0 | 0 | 0 | 0 | 0 | 0 | 700 |
| Real Estate Excise Tax I | 0 | 0 | 2,331 | 0 | 0 | 0 | 0 | 0 | 2,331 |
| Project Total: | 389 | 6,860 | 852 | 0 | 0 | 0 | 0 | 0 | 8,101 |
| Fund Appropriations/Allocations | | | | | | | | | |
| 2003 Fire Facilities Fund | 389 | 6,160 | (1,479) | 0 | 0 | 0 | 0 | 0 | 5,070 |
| 2008 Multipurpose LTGO Bond Fund | 0 | 700 | 0 | 0 | 0 | 0 | 0 | 0 | 700 |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 0 | 0 | 2,331 | 0 | 0 | 0 | 0 | 0 | 2,331 |
| Appropriations Total* | 389 | 6,860 | 852 | 0 | 0 | 0 | 0 | 0 | 8,101 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan | | 448 | 4,024 | 3,240 | 0 | 0 | 0 | 0 | 7,712 |

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

2009-2014 Proposed Capital Improvement Program

Fleets & Facilities

Fire Station 36

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

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

Location: 3600 23rd Ave SW

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Delridge

Urban Village: Not in an Urban Village

This project, 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. 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 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|------|------|-------|-------|-------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Seattle Voter-Approved Levy | 0 | 0 | 0 | 974 | 209 | (209) | 0 | 0 | 974 |
| Real Estate Excise Tax I | 0 | 0 | 0 | 133 | 0 | 209 | 0 | 0 | 342 |
| Project Total: | 0 | 0 | 0 | 1,107 | 209 | 0 | 0 | 0 | 1,316 |
| Fund Appropriations/Allocations | | | | | | | | | |
| 2003 Fire Facilities Fund | 0 | 0 | 0 | 974 | 209 | (209) | 0 | 0 | 974 |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 0 | 0 | 0 | 133 | 0 | 209 | 0 | 0 | 342 |
| Appropriations Total* | 0 | 0 | 0 | 1,107 | 209 | 0 | 0 | 0 | 1,316 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan | | 0 | 0 | 166 | 1,067 | 83 | 0 | 0 | 1,316 |

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

Fleets & Facilities

Fire Station 37

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: Improved Facility

Start Date: 1st Quarter 2007

Project ID: A1FL137

End Date: 1st Quarter 2010

Location: 7700 35th 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, rebuilds Fire Station 37 at a new site. The existing Fire Station 37 is a historic landmark, seismically vulnerable, and cannot be feasibly renovated to provide the space necessary to house modern 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 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|-------|---------|-------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Seattle Voter-Approved Levy | 340 | 5,897 | (1,398) | 0 | 0 | 0 | 0 | 0 | 4,839 |
| Real Estate Excise Tax I | 0 | 100 | 1,697 | 0 | 0 | 0 | 0 | 0 | 1,797 |
| Project Total: | 340 | 5,997 | 299 | 0 | 0 | 0 | 0 | 0 | 6,636 |
| Fund Appropriations/Allocations | | | | | | | | | |
| 2003 Fire Facilities Fund | 340 | 5,897 | (1,398) | 0 | 0 | 0 | 0 | 0 | 4,839 |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 0 | 100 | 1,697 | 0 | 0 | 0 | 0 | 0 | 1,797 |
| Appropriations Total* | 340 | 5,997 | 299 | 0 | 0 | 0 | 0 | 0 | 6,636 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan | | 499 | 4,534 | 1,263 | 0 | 0 | 0 | 0 | 6,296 |

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

Fleets & Facilities

Fire Station 38

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: Improved Facility

Start Date: 1st Quarter 2007

Project ID: A1FL138

End Date: 2nd Quarter 2010

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 be feasibly renovated to provide the space necessary to house modern 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 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|-------|-------|---------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Seattle Voter-Approved Levy | 241 | 5,996 | 281 | (2,476) | 0 | 0 | 0 | 0 | 4,042 |
| General Obligation Bonds | 0 | 0 | 0 | 2,476 | 0 | 0 | 0 | 0 | 2,476 |
| Real Estate Excise Tax I | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 100 |
| Project Total: | 241 | 6,096 | 281 | 0 | 0 | 0 | 0 | 0 | 6,618 |
| Fund Appropriations/Allocations | | | | | | | | | |
| 2003 Fire Facilities Fund | 241 | 5,996 | 281 | (2,476) | 0 | 0 | 0 | 0 | 4,042 |
| 2010 Multipurpose LTGO Bond Fund | 0 | 0 | 0 | 2,476 | 0 | 0 | 0 | 0 | 2,476 |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 100 |
| Appropriations Total* | 241 | 6,096 | 281 | 0 | 0 | 0 | 0 | 0 | 6,618 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan | | 500 | 4,534 | 1,343 | 0 | 0 | 0 | 0 | 6,377 |

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

Fleets & Facilities

Fire Station 39

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: Improved Facility

Start Date: 1st Quarter 2007

Project ID: A1FL139

End Date: 1st Quarter 2010

Location: 12705 30th Ave NE

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: North

Urban Village: 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 for modern fire 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 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|-------|-------|-------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Seattle Voter-Approved Levy | 335 | 5,205 | 299 | 0 | 0 | 0 | 0 | 0 | 5,839 |
| Real Estate Excise Tax I | 0 | 2,647 | (100) | 0 | 0 | 0 | 0 | 0 | 2,547 |
| Project Total: | 335 | 7,852 | 199 | 0 | 0 | 0 | 0 | 0 | 8,386 |
| Fund Appropriations/Allocations | | | | | | | | | |
| 2003 Fire Facilities Fund | 335 | 5,205 | 299 | 0 | 0 | 0 | 0 | 0 | 5,839 |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 0 | 2,647 | (100) | 0 | 0 | 0 | 0 | 0 | 2,547 |
| Appropriations Total* | 335 | 7,852 | 199 | 0 | 0 | 0 | 0 | 0 | 8,386 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan | | 539 | 6,075 | 1,437 | 0 | 0 | 0 | 0 | 8,051 |

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

2009-2014 Proposed Capital Improvement Program

Fleets & Facilities

Fire Station 40

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

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

Location: 9401 35th Ave NE

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northeast

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 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 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Seattle Voter-Approved Levy | 0 | 0 | 0 | 872 | 0 | 0 | 0 | 0 | 872 |
| Real Estate Excise Tax I | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | 0 | 0 | 0 | 872 | 0 | 0 | 0 | 0 | 872 |
| Fund Appropriations/Allocations | | | | | | | | | |
| 2003 Fire Facilities Fund | 0 | 0 | 0 | 872 | 0 | 0 | 0 | 0 | 872 |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Appropriations Total* | 0 | 0 | 0 | 872 | 0 | 0 | 0 | 0 | 872 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan | | 0 | 0 | 126 | 696 | 50 | 0 | 0 | 872 |

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

Fleets & Facilities

Fire Station 41

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: Improved Facility

Start Date: 1st Quarter 2007

Project ID: A1FL141

End Date: 2nd Quarter 2010

Location: 2416 34th Ave W

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Not in an Urban Village

This project, 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 fire fighting 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 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|-------|-------|-------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Seattle Voter-Approved Levy | 0 | 0 | 50 | 0 | 0 | 0 | 0 | 0 | 50 |
| Real Estate Excise Tax I | 205 | 3,625 | 509 | 0 | 0 | 0 | 0 | 0 | 4,339 |
| Project Total: | 205 | 3,625 | 559 | 0 | 0 | 0 | 0 | 0 | 4,389 |
| Fund Appropriations/Allocations | | | | | | | | | |
| 2003 Fire Facilities Fund | 0 | 0 | 50 | 0 | 0 | 0 | 0 | 0 | 50 |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 205 | 3,625 | 509 | 0 | 0 | 0 | 0 | 0 | 4,339 |
| Appropriations Total* | 205 | 3,625 | 559 | 0 | 0 | 0 | 0 | 0 | 4,389 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan | | 303 | 2,720 | 1,161 | 0 | 0 | 0 | 0 | 4,184 |

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

2009-2014 Proposed Capital Improvement Program

Fleets & Facilities

Fire Station Drainage Improvements

BCL/Program Name: Public Safety Facilities - Fire

BCL/Program Code: A1PS2

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2006

Project ID: A1PS201

End Date: Ongoing

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 ongoing project upgrades the drainage systems at fire stations to comply with the Stormwater, Grading, and Drainage Control Code (SMC 22.800). The upgraded systems divert the wastewater from washing fire apparatus to the sanitary sewer system or other code compliant means of collection.

| | LTD Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|------|-------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax I | 177 | 320 | 0 | 0 | 0 | 0 | 0 | 0 | 497 |
| Interdepartmental Transfer | 0 | 122 | (122) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | 177 | 442 | (122) | 0 | 0 | 0 | 0 | 0 | 497 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 177 | 320 | 0 | 0 | 0 | 0 | 0 | 0 | 497 |
| Fleets and Facilities Fund | 0 | 122 | (122) | 0 | 0 | 0 | 0 | 0 | 0 |
| Appropriations Total* | 177 | 442 | (122) | 0 | 0 | 0 | 0 | 0 | 497 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan | | 320 | 0 | 0 | 0 | 0 | 0 | 0 | 320 |

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

Fleets & Facilities

Fire Station Emergency Generators

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: Improved Facility

Start Date: 3rd Quarter 2007

Project ID: A1FL151

End Date: 4th Quarter 2010

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 six fire stations: Fire Station 8 (Queen Anne), Fire Station 11 (Highland Park), Fire Station 24 (Bitter Lake), Fire Station 34 (Madison Park), Fire Station 36 (Delridge), and Fire Station 40 (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 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax I | 4 | 603 | 779 | 0 | 0 | 0 | 0 | 0 | 1,386 |
| Project Total: | 4 | 603 | 779 | 0 | 0 | 0 | 0 | 0 | 1,386 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 4 | 603 | 779 | 0 | 0 | 0 | 0 | 0 | 1,386 |
| Appropriations Total* | 4 | 603 | 779 | 0 | 0 | 0 | 0 | 0 | 1,386 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan | | 95 | 853 | 434 | 0 | 0 | 0 | 0 | 1,382 |

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

Fleets & Facilities

Fire Station Improvement Debt Service

BCL/Program Name: Neighborhood Fire Stations **BCL/Program Code:** A1FL1
Project Type: Improved Facility **Start Date:** 1st Quarter 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.

| | LTD Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|------|-------|-------|-------|-------|-------|-------|--------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax I | 0 | 472 | 4,993 | 5,300 | 8,000 | 8,000 | 8,000 | 8,000 | 42,765 |
| Project Total: | 0 | 472 | 4,993 | 5,300 | 8,000 | 8,000 | 8,000 | 8,000 | 42,765 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 0 | 472 | 4,993 | 5,300 | 8,000 | 8,000 | 8,000 | 8,000 | 42,765 |
| Appropriations Total* | 0 | 472 | 4,993 | 5,300 | 8,000 | 8,000 | 8,000 | 8,000 | 42,765 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan | | 450 | 5,015 | 5,300 | 8,000 | 8,000 | 8,000 | 8,000 | 42,765 |

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

2009-2014 Proposed Capital Improvement Program

Fleets & Facilities

Fire Station Renovations

BCL/Program Name: Fire Station Renovations
Project Type: Rehabilitation or Restoration
Project ID: A16247

BCL/Program Code: A51542
Start Date: Ongoing
End Date: TBD

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 resources for spot repairs and replacements of failed or failing fire stations building components. The project is internally supporting the Fire Facilities and Emergency Response Levy, with repairs and replacements coordinated with Levy projects where feasible.

| | LTD Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| General Obligation Bonds | 1,018 | 48 | 0 | 0 | 0 | 0 | 0 | 0 | 1,066 |
| Real Estate Excise Tax I | 2,062 | 291 | 0 | 0 | 0 | 0 | 0 | 0 | 2,353 |
| Property Sales and Interest Earnings-2 | 862 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 862 |
| Project Total: | 3,942 | 339 | 0 | 0 | 0 | 0 | 0 | 0 | 4,281 |
| Fund Appropriations/Allocations | | | | | | | | | |
| 2002B LTGO Capital Project Fund | 1,018 | 48 | 0 | 0 | 0 | 0 | 0 | 0 | 1,066 |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 2,062 | 291 | 0 | 0 | 0 | 0 | 0 | 0 | 2,353 |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 862 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 862 |
| Appropriations Total* | 3,942 | 339 | 0 | 0 | 0 | 0 | 0 | 0 | 4,281 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan | | 105 | 117 | 117 | 0 | 0 | 0 | 0 | 339 |

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

Fleets & Facilities

Fire Stations - Land Acquisition

BCL/Program Name: Fire Stations - Land Acquisition

BCL/Program Code: A1FL101

Project Type: New Facility

Start Date: 1st Quarter 2004

Project ID: A1FL101

End Date: TBD

Location: City-wide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: Not in an Urban Village

This project funds costs associated with land purchases necessary for the neighborhood fire station projects included in the 2003 Fire Facilities and Emergency Response Levy program. Budgets include relocation expenses for current owners and tenants.

| | LTD Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|-------|-------|------|------|------|------|------|--------|
| Revenue Sources | | | | | | | | | |
| General Obligation Bonds | 696 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 696 |
| Seattle Voter-Approved Levy | 9,480 | 5,372 | 0 | 0 | 0 | 0 | 0 | 0 | 14,852 |
| Real Estate Excise Tax I | 4,292 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 4,300 |
| Property Sales and Interest Earnings-2 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 |
| Project Total: | 14,473 | 5,379 | 0 | 0 | 0 | 0 | 0 | 0 | 19,852 |
| Fund Appropriations/Allocations | | | | | | | | | |
| 2002B LTGO Capital Project Fund | 696 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 696 |
| 2003 Fire Facilities Fund | 9,480 | 5,372 | 0 | 0 | 0 | 0 | 0 | 0 | 14,852 |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 4,292 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 4,300 |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 |
| Appropriations Total* | 14,473 | 5,379 | 0 | 0 | 0 | 0 | 0 | 0 | 19,852 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan | | 3,379 | 1,500 | 500 | 0 | 0 | 0 | 0 | 5,379 |

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

Fleets & Facilities

Fleet Garage Vehicle Lifts

BCL/Program Name: General Government Facilities - General

BCL/Program Code: A1GM1

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2008

Project ID: A1GM110

End Date: 4th Quarter 2009

Location: 805 S Charles St

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: International District

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 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|-------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax I | 0 | 2,689 | 0 | 0 | 0 | 0 | 0 | 0 | 2,689 |
| Project Total: | 0 | 2,689 | 0 | 0 | 0 | 0 | 0 | 0 | 2,689 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 0 | 2,689 | 0 | 0 | 0 | 0 | 0 | 0 | 2,689 |
| Appropriations Total* | 0 | 2,689 | 0 | 0 | 0 | 0 | 0 | 0 | 2,689 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan | | 1,901 | 788 | 0 | 0 | 0 | 0 | 0 | 2,689 |

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

Fleets & Facilities

Garden of Remembrance

BCL/Program Name: Garden of Remembrance **BCL/Program Code:** A51647
Project Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: 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 FFD's CIP for informational purposes only

| | LTD Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Property Sales and Interest Earnings-2 | 167 | 21 | 22 | 22 | 23 | 23 | 24 | 24 | 326 |
| Project Total: | 167 | 21 | 22 | 22 | 23 | 23 | 24 | 24 | 326 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 167 | 21 | 22 | 22 | 23 | 23 | 24 | 24 | 326 |
| Appropriations Total* | 167 | 21 | 22 | 22 | 23 | 23 | 24 | 24 | 326 |
| 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 in thousands of dollars.

Fleets & Facilities

Green Building Revolving Fund

BCL/Program Name: Environmental Stewardship **BCL/Program Code:** A1GM3
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2008
Project ID: A1GM306 **End Date:** Ongoing

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: Not in an Urban Village

This project provides for investment in more energy efficient building systems. By making these investments the City expects future savings in utility and labor costs, and significant progress toward making all City facilities/buildings carbon-neutral by 2030.

| | LTD Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|-------|---------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| General Subfund Resources | 0 | 4,000 | (2,800) | 0 | 0 | 0 | 0 | 0 | 1,200 |
| Project Total: | 0 | 4,000 | (2,800) | 0 | 0 | 0 | 0 | 0 | 1,200 |
| Fund Appropriations/Allocations | | | | | | | | | |
| General Subfund | 0 | 4,000 | (2,800) | 0 | 0 | 0 | 0 | 0 | 1,200 |
| Appropriations Total* | 0 | 4,000 | (2,800) | 0 | 0 | 0 | 0 | 0 | 1,200 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan | | 600 | 700 | 700 | 0 | 0 | 0 | 0 | 2,000 |

Marine Emergency Response Facilities

BCL/Program Name: Public Safety Facilities - Police **BCL/Program Code:** A1PS1
Project Type: New Facility **Start Date:** 1st Quarter 2008
Project ID: A1PS103 **End Date:** TBD

Location: 1717 N Northlake Pl

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Lake Union

Urban Village: Not in an Urban Village

This project provides for planning, programming, and pre-design of new facilities to house the Harbor Patrol and the fresh-water fireboat.

| | LTD Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax I | 0 | 300 | 0 | 223 | 0 | 0 | 0 | 0 | 523 |
| Project Total: | 0 | 300 | 0 | 223 | 0 | 0 | 0 | 0 | 523 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 0 | 300 | 0 | 223 | 0 | 0 | 0 | 0 | 523 |
| Appropriations Total* | 0 | 300 | 0 | 223 | 0 | 0 | 0 | 0 | 523 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan | | 134 | 166 | 223 | 0 | 0 | 0 | 0 | 523 |

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

Fleets & Facilities

Municipal Jail

BCL/Program Name: Municipal Jail

BCL/Program Code: A1PS3

Project Type: New Facility

Start Date: 1st Quarter 2008

Project ID: A1PS301

End Date: 4th Quarter 2013

Location: TBD

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 planning, programming, and design of a new correctional facility for the City of Seattle. City misdemeanants are primarily housed by King County under an interlocal agreement. King County has notified the City that the County will not renew the agreement when it expires in 2012. The 2009 funding supports initial planning and design. Funding for construction will be determined after a site is selected.

| | LTD Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|-------|-------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| General Subfund Resources | 0 | 2,721 | 0 | 0 | 0 | 0 | 0 | 0 | 2,721 |
| General Obligation Bonds | 0 | 0 | 4,500 | 0 | 0 | 0 | 0 | 0 | 4,500 |
| To be determined | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total: | 0 | 2,721 | 4,500 | 0 | 0 | 0 | 0 | 0 | 7,221 |
| Fund Appropriations/Allocations | | | | | | | | | |
| General Subfund | 0 | 2,721 | 0 | 0 | 0 | 0 | 0 | 0 | 2,721 |
| Municipal Jail Subfund | 0 | 0 | 4,500 | 0 | 0 | 0 | 0 | 0 | 4,500 |
| Appropriations Total* | 0 | 2,721 | 4,500 | 0 | 0 | 0 | 0 | 0 | 7,221 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan | | 2,476 | 4,745 | 0 | 0 | 0 | 0 | 0 | 7,221 |

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

Fleets & Facilities

North Precinct Interim Expansion

BCL/Program Name: Public Safety Facilities - Police

BCL/Program Code: A1PS1

Project Type: Improved Facility

Start Date: 1st Quarter 2009

Project ID: A1PS104

End Date: 4th Quarter 2009

Location: 10049 College Wy N

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northwest

Urban Village: Not in an Urban Village

This project provides for design and construction of improvements in leased space to accommodate additional North Precinct personnel. Fleets and Facilities and the Police Department are evaluating various alternatives to house precinct staff until a new, larger North Precinct facility is complete.

| | LTD Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax I | 0 | 0 | 145 | 0 | 0 | 0 | 0 | 0 | 145 |
| Property Sales and Interest Earnings-2 | 0 | 0 | 255 | 0 | 0 | 0 | 0 | 0 | 255 |
| Project Total: | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 0 | 400 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 0 | 0 | 145 | 0 | 0 | 0 | 0 | 0 | 145 |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 0 | 0 | 255 | 0 | 0 | 0 | 0 | 0 | 255 |
| Appropriations Total* | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 0 | 400 |
| 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 in thousands of dollars.*

Fleets & Facilities

North Precinct Replacement

BCL/Program Name: Public Safety Facilities - Police

BCL/Program Code: A1PS1

Project Type: New Facility

Start Date: 1st Quarter 2008

Project ID: A1PS102

End Date: TBD

Location:

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project funds the siting and pre-design of a new, more modern North Precinct facility from which the Seattle Police will serve the north end of the City. Conceptual planning includes but is not limited to replacing the existing North Precinct with a new 60,000 square foot facility, adding approximately 43,000 square feet of office space and a parking structure.

| | LTD Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|------|-------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| General Obligation Bonds | 0 | 0 | 1,410 | 0 | 0 | 0 | 0 | 0 | 1,410 |
| Real Estate Excise Tax I | 0 | 705 | 0 | 0 | 0 | 0 | 0 | 0 | 705 |
| Project Total: | 0 | 705 | 1,410 | 0 | 0 | 0 | 0 | 0 | 2,115 |
| Fund Appropriations/Allocations | | | | | | | | | |
| 2009 Multipurpose LTGO Bond Fund | 0 | 0 | 1,410 | 0 | 0 | 0 | 0 | 0 | 1,410 |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 0 | 705 | 0 | 0 | 0 | 0 | 0 | 0 | 705 |
| Appropriations Total* | 0 | 705 | 1,410 | 0 | 0 | 0 | 0 | 0 | 2,115 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan | | 675 | 1,440 | 0 | 0 | 0 | 0 | 0 | 2,115 |

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

Fleets & Facilities

Oil Tank Decommissioning

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

BCL/Program Code: A1GM3
Start Date: 1st Quarter 2007
End Date: Ongoing

Location: Various City facilities

Neighborhood Plan: In more than one Plan

Neighborhood Plan Matrix: Multiple

Neighborhood District: In more than one District

Urban Village: Not in an Urban Village

This appropriation allows Fleets and Facilities to remove underground fuel storage tanks before leaks develop. Tanks at some locations were not removed as part of earlier underground fuel tank programs because they met regulatory requirements and were still in service. The associated heating systems have since been replaced with natural gas fueled systems and the tanks should be removed to prevent before any further environmental impacts can take place.

| | LTD Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax I | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 100 |
| Project Total: | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 100 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 100 |
| Appropriations Total* | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 100 |
| 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 in thousands of dollars.

Fleets & Facilities

Owner Improvements at Leased Facilities

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

Location: Various City leased facilities

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: Not in an Urban Village

This ongoing project provides funding for spot major maintenance repairs and replacements to prolong the useful life of facilities owned by the City but leased to community service groups including the Central Area, Greenwood, and Northwest Senior Centers; the Southeast Health Clinic; the Central Area Motivational Program (CAMP); the South Park and Lake City Community Service Centers; and, the Teen Parent Home.

| | LTD Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|-------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax I | 26 | 1,711 | 0 | 0 | 250 | 250 | 250 | 250 | 2,737 |
| Project Total: | 26 | 1,711 | 0 | 0 | 250 | 250 | 250 | 250 | 2,737 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 26 | 1,711 | 0 | 0 | 250 | 250 | 250 | 250 | 2,737 |
| Appropriations Total* | 26 | 1,711 | 0 | 0 | 250 | 250 | 250 | 250 | 2,737 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan | | 1,532 | 179 | 0 | 250 | 250 | 250 | 250 | 2,711 |

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

Fleets & Facilities

Police Facilities

BCL/Program Name: Public Safety Facilities - Police

BCL/Program Code: A1PS1

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2005

Project ID: A1PS101

End Date: Ongoing

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 project provides for improvements to Seattle Police Department 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. These improvements support police service by extending the operational life of old police facilities, complying with regulatory requirements, or addressing capacity problems.

| | LTD Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|------------|----------|----------|----------|----------|----------|----------|--------------|
| Revenue Sources | | | | | | | | | |
| General Obligation Bonds | 1,184 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,184 |
| Real Estate Excise Tax I | 822 | 372 | 0 | 0 | 0 | 0 | 0 | 0 | 1,194 |
| Property Sales and Interest Earnings-2 | 28 | 52 | 0 | 0 | 0 | 0 | 0 | 0 | 80 |
| Property Sales and General Obligation Bonds | 220 | 119 | 0 | 0 | 0 | 0 | 0 | 0 | 339 |
| Project Total: | 2,253 | 543 | 0 | 0 | 0 | 0 | 0 | 0 | 2,797 |
| Fund Appropriations/Allocations | | | | | | | | | |
| 2002B LTGO Capital Project Fund | 1,184 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,184 |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 822 | 372 | 0 | 0 | 0 | 0 | 0 | 0 | 1,194 |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 28 | 52 | 0 | 0 | 0 | 0 | 0 | 0 | 80 |
| Municipal Civic Center Fund | 220 | 119 | 0 | 0 | 0 | 0 | 0 | 0 | 339 |
| Appropriations Total* | 2,253 | 543 | 0 | 0 | 0 | 0 | 0 | 0 | 2,797 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan | | 415 | 128 | 0 | 0 | 0 | 0 | 0 | 543 |

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

Fleets & Facilities

Preliminary Engineering

BCL/Program Name: Preliminary Engineering

BCL/Program Code: A1GM4

Project Type: New Investment

Start Date: 1st Quarter 2007

Project ID: A1GM401

End Date: Ongoing

Location: City-wide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

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

| | LTD Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Property Sales and Interest Earnings-2 | 40 | 210 | 225 | 225 | 225 | 225 | 225 | 225 | 1,600 |
| Project Total: | 40 | 210 | 225 | 225 | 225 | 225 | 225 | 225 | 1,600 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 40 | 210 | 225 | 225 | 225 | 225 | 225 | 225 | 1,600 |
| Appropriations Total* | 40 | 210 | 225 | 225 | 225 | 225 | 225 | 225 | 1,600 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan | | 210 | 225 | 225 | 225 | 225 | 225 | 225 | 1,560 |

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

Fleets & Facilities

Stormwater Management Plan Development

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

Location: Various City owned facilities

Neighborhood Plan: In more than one Plan

Neighborhood Plan Matrix: Multiple

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

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

| | LTD Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax I | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 100 |
| Project Total: | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 100 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 100 |
| Appropriations Total* | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 100 |
| 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 in thousands of dollars.*

