



City of Seattle - Fire Facilities and Emergency Response Levy Program
EXECUTIVE SUMMARY REPORT of PROJECTS
 May 31, 2009 - (dollars in \$1,000's)

	TOTALS					
	Budget	Life-to-Date Spending	% Budget Spent	Encumbered	Total Spent or Encumbered	% Budget Spent or Encumbered
Active Projects:						
A1FL101 Real Estate Acquisition	\$ 25,752	\$ 23,506	91%	\$ 821	\$ 24,327	94%
A1FL102 Station 2 Remodel	\$ 15,247	\$ 2,510	16%	\$ 7,330	\$ 9,841	65%
A1FL106 Station 6 Rebuild	\$ 10,385	\$ 45	0%	\$ 75	\$ 120	1%
A1FL109 Station 9 Rebuild	\$ 7,912	\$ 198	3%	\$ 44	\$ 242	3%
A1FL113 Station 13 Upgrade	\$ 997	\$ 42	4%	\$ 4	\$ 46	5%
A1FL114 Station 14 Remodel	\$ 9,385	\$ 455	5%	\$ 33	\$ 487	5%
A1FL116 Station 16 Upgrade	\$ 1,243	\$ 13	1%	\$ -	\$ 13	1%
A1FL117 Station 17 Remodel	\$ 12,244	\$ 3,318	27%	\$ 5,474	\$ 8,792	72%
A1FL121 Station 21 Rebuild	\$ 7,098	\$ 419	6%	\$ 568	\$ 987	14%
A1FL128 Station 28 Rebuild	\$ 12,031	\$ 5,468	45%	\$ 4,102	\$ 9,571	80%
A1FL130 Station 30 Rebuild	\$ 7,917	\$ 1,035	13%	\$ 340	\$ 1,375	17%
A1FL131 Station 31 Remodel	\$ 2,977	\$ 2,809	94%	\$ 91	\$ 2,900	97%
A1FL133 Station 33 Upgrade	\$ 2,209	\$ 1,143	52%	\$ 794	\$ 1,937	88%
A1FL135 Station 35 Rebuild	\$ 8,245	\$ 1,067	13%	\$ 483	\$ 1,550	19%
A1FL137 Station 37 Rebuild	\$ 6,636	\$ 820	12%	\$ 215	\$ 1,035	16%
A1FL138 Station 38 Rebuild	\$ 6,762	\$ 788	12%	\$ 271	\$ 1,059	16%
A1FL139 Station 39 Rebuild	\$ 8,386	\$ 907	11%	\$ 3,747	\$ 4,654	55%
A1FL141 Station 41 Remodel	\$ 4,704	\$ 806	17%	\$ 317	\$ 1,123	24%
A1FL202 Joint Training Facility	\$ 33,019	\$ 32,268	98%	\$ 90	\$ 32,357	98%
A1FL402 Chief Seattle Fireboat Rehabilitation	\$ 3,673	\$ 316	9%	\$ 28	\$ 344	9%
TOTAL - ACTIVE PROJECTS	\$ 186,822	\$ 77,934	42%	\$ 24,825	\$ 102,759	55%
Completed Projects:						
A1FL110 FS10 Replacement (with EOC, FAC)	\$ 44,529	\$ 44,487	100%	\$ 0	\$ 44,487	100%
A1FL302 Fire Suppression Water Supply	\$ 820	\$ 581	71%	\$ (0)	\$ 581	71%
A1FL303 Community Disaster Supply Caches	\$ 760	\$ 644	85%	\$ (0)	\$ 644	85%
A1FL304 Community Shelters Power Supply	\$ 473	\$ 440	93%	\$ -	\$ 440	93%
A1FL401 Leschi Fireboat	\$ 11,782	\$ 11,782	100%	\$ (0)	\$ 11,782	100%
A1FL403 Engine One Fireboat	\$ 1,698	\$ 1,698	100%	\$ (0)	\$ 1,698	100%
TOTAL - COMPLETED PROJECTS	\$ 60,062	\$ 59,632	99%	\$ 0	\$ 59,632	99%
Future Projects:						
A1FL108 Station 8 Upgrade	\$ 2,723	\$ -	0%	\$ -	\$ -	0%
A1FL111 Station 11 Upgrade	\$ 1,447	\$ 3	0%	\$ -	\$ 3	0%
A1FL118 Station 18 Upgrade	\$ 3,978	\$ -	0%	\$ -	\$ -	0%
A1FL120 Station 20 Rebuild	\$ -	\$ -	0%	\$ -	\$ -	0%
A1FL122 Station 22 Rebuild	\$ -	\$ -	0%	\$ -	\$ -	0%
A1FL124 Station 24 Upgrade	\$ 1,659	\$ -	0%	\$ -	\$ -	0%
A1FL125 Station 25 Upgrade	\$ 3,664	\$ -	0%	\$ -	\$ -	0%
A1FL126 Station 26 Upgrade	\$ 1,062	\$ -	0%	\$ -	\$ -	0%
A1FL127 Station 27 Upgrade	\$ 1,281	\$ 4	0%	\$ -	\$ 4	0%
A1FL129 Station 29 Upgrade	\$ 1,083	\$ -	0%	\$ -	\$ -	0%
A1FL132 Station 32 Rebuild	\$ 14,215	\$ 219	2%	\$ 11	\$ 229	2%
A1FL134 Station 34 Upgrade	\$ 1,328	\$ 7	1%	\$ -	\$ 7	1%
A1FL136 Station 36 Upgrade	\$ 1,316	\$ -	0%	\$ -	\$ -	0%
A1FL140 Station 40 Upgrade	\$ 872	\$ -	0%	\$ -	\$ -	0%
TOTAL - FUTURE PROJECTS	\$ 34,626	\$ 232	1%	\$ 11	\$ 243	1%
GRAND TOTAL	\$ 281,510	\$ 137,798	49%	\$ 24,836	\$ 162,634	58%