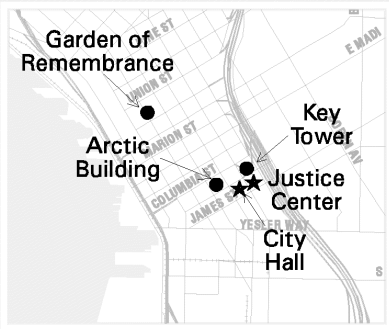


# Executive Services Department 2001-2006 CIP Projects

- Improve Facility
- Rehabilitate/Restore Facility
- ★ New Facility



## Overview of Facilities and Programs

The Executive Services Department (Executive Services) is responsible for managing, maintaining, and improving more than 100 municipal buildings. One of the Department's primary functions is to ensure that City-owned facilities are safe, properly designed, and maintained to enable departments to carry out their operational functions efficiently. Executive Services is also responsible for managing the City's core public safety facilities, which include fire stations, police precinct stations, and numerous maintenance shop facilities.

Executive Services evaluates current and future space requirements and develops long-term plans to accommodate the City's operational demands. Activities may include property acquisition, building development, leasing, and the renovation of existing facilities. Finally, in its role as the City's "landlord," Executive Services oversees and manages large and small maintenance and capital projects for the departments listed below.

Seattle Police Department facilities include the North Precinct, at 10049 College Way North; the South Precinct, at 3001 South Myrtle Street; the new West Precinct at 9th and Lenora; and the East Precinct, located at 1519 12th Avenue. A new Southwest Police Precinct located in West Seattle is scheduled to be under construction in late 2000, and a new Mounted Patrol facility is under construction at a City-owned property adjacent to Westcrest Park in West Seattle. Other facilities used by the Police Department include the K-9 Unit for Police dogs, located at the Police pistol range in south Seattle near Boeing Field; and the Harbor Unit facility on the north shore of Lake Union, housing the Harbor Patrol offices, patrol boats, and boat maintenance operations.

Seattle Fire Department facilities include 33 fire stations. Fire stations are located throughout the City in six districts or battalions, with the Seattle Fire Department's headquarters at Fire Station 10 in Pioneer Square. Executive Services maintains 33 engine companies, 11 ladder truck companies, six medical units, six paramedic units, and other specialized units throughout the City. The Fire Alarm Center, which is located at a state-of-the-art facility at Fire Station 2 in the Denny Regrade, features a computer-aided dispatch system which is linked to the enhanced 911 system. The basement of the same facility houses the City's Emergency Operations Center.

Department of Neighborhood facilities include managing the co-location of full-service Neighborhood Service Centers as part of the "Libraries for All" expansion of the Lake City branch library and construction of the new Ballard branch library. Smaller Neighborhood Service Centers are also proposed to be co-located with the Capitol Hill and Beacon Hill branch libraries when they are replaced. A master plan and engineering study of the Georgetown Old City Hall historic building will be undertaken to support implementation of Georgetown's neighborhood plan and to help guide renovation decisions.

Executive Services also manages a number of downtown City-owned buildings including the Municipal Building, the Public Safety Building, Key Tower, and the two historic landmark buildings: the Arctic Building and the Alaska Building. In addition, Executive Services manages two major vehicle repair shops, fueling centers at the Charles Street and Haller Lake Shops, and several maintenance yards.

## Highlights

Executive Services provides support services to many citywide capital endeavors. The following highlights reflect the variety of those services:

- ◆ **Civic Center Projects:** Central to the 2001-2006 Adopted CIP are the projects connected with the new Civic Center. These include the construction of a new Seattle Justice Center on the site across the street from the existing Municipal Building. This building houses the Seattle Municipal Court as well as the Seattle Police

## Executive Services

Department administration functions, and is scheduled for completion in Spring 2002. The second component of the project is the construction of a new City Hall and adjacent open space. The new City Hall is to be constructed on the space adjacent to the current Municipal Building, which is to be demolished after the new City Hall is complete. Completion of the new City Hall is scheduled for 4<sup>th</sup> quarter 2002, with move-in planned for early 2003. At approximately the same time as the demolition of the Municipal Building, the Public Safety Building is to be demolished. With these two buildings removed, space is cleared for the development of open space, a central aspect of the entire Civic Center Project. The open space portion of the plan is scheduled for completion at the end of 2003.

Another aspect of the overall Civic Center Project involves the move of City staff into the Key Tower. Over the life of this project, City staff from the Dexter Horton Building, the Alaska Building, and the Municipal Building are moving into the Key Tower. In addition, in mid-2002, staff currently in the Public Safety Building are moving to Park 90/5. The Dexter Horton Building was sold in Spring, 2000, and the Alaska Building is being sold. The City is maintaining ownership of the Arctic Building.

- ◆ **Neighborhood Centers:** Emerging as a major priority from the Ballard/Crown Hill and Lake City neighborhood planning processes, the centers provide a civic focal point for these neighborhoods while addressing open space and community service issues. The Ballard project includes mixed income housing, a relocated and expanded branch library with a co-located Neighborhood Service Center and park space. The Lake City project includes an expanded branch library with a co-located Neighborhood Service Center, park space, and expanded public parking. The park component of these projects is funded by the Parks for All levy lid lift, approved by Seattle voters in November 2000. In support of the Georgetown neighborhood plan, the City will prepare a master plan and feasibility analysis for the renovation of the historic Old City Hall, which the neighborhood would like to develop into a self-sustaining center for civic activities, including offering classroom and meeting spaces. Should the feasibility analysis indicate that the building can be fully rehabilitated for \$1.2 million, the City plans to provide funding for rehabilitation in 2002-2003.
- ◆ **Charles Street Shop Improvements:** Over the years, the facilities at Charles Street have received only minimal repairs and have gradually become outmoded and unable to fulfill their original purpose. Based on a study conducted in 2000, Executive Services has developed a phased approach to revitalize these facilities to ensure the optimal use of the site. The first phase, undertaken in this biennium, includes the renovation and expansion of the office building at 714 Charles Street. This project enables Fleets Administration to move to the site, and provides a location for the Materials Testing Lab, which has outlived its useful life. Later projects may include renovation of the existing shop buildings and creation of covered storage space for equipment and materials.
- ◆ **Police Training Facility:** The Seattle Police Department (SPD) training unit offices and advanced training operations are currently located at Sand Point, and must vacate the site no later than May 2001. Over this biennium, SPD is relocating their training operations to the Police Support Facility Complex at Park 90/5. The relocation project includes the construction of an additional floor in Building C of the complex. Councilmanic debt in 2001 will be issued to cover capital costs, and SPD is providing funding for debt service through their operating budget.
- ◆ **Training Facility:** The City of Seattle's Strategic Training Plan recommended improved training facilities and resources for departments that may be legally required to train their employees or that have other specialized training requirements. The training facility will serve the Fire Department and Seattle Public Utilities. As noted above, the Police Department will fulfill their specific training requirements, as designated by the State Law Enforcement Training Commission, at the Park 90/5 complex.

- ◆ **Fire Station 10:** Fire Station 10, located in Pioneer Square, houses the Fire Department Headquarters. Because the station is not seismically secure, especially in cases of widespread emergency, the Fire Department has listed the replacement of the station as its highest priority. The site relocation alternatives, site selection and preliminary design will be reviewed and evaluated using existing appropriations in 2001. In 2002, proceeds from councilmanic debt will fund the completion of design, construction documents, and early construction work. The City’s intent is to utilize City-owned property for this project. Possible sites include the current site as well as the Charles Street yard and the Sunny Jim site.

## Anticipated Operating Expenses Associated with Capital Facilities Projects

Total Operations and Maintenance (O&M) costs of approximately \$1,327,000 are included in the Department’s 2001-2002 budget. Executive Services cost allocates the O&M charges to customer departments. In some projects, the Department has identified Operations and Maintenance costs of zero, or has not calculated a number (N/C). In these cases, the cost impacts of the project are either insignificant or are offset by cost savings realized by other projects.

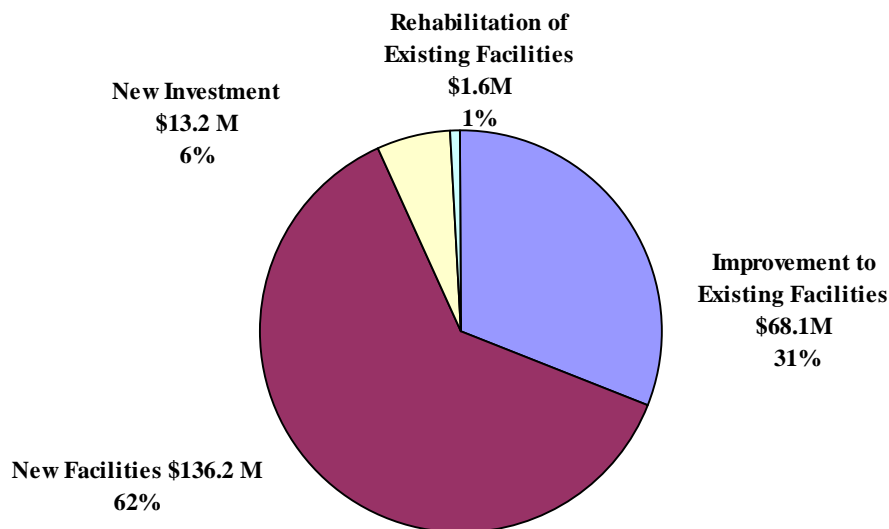
## Project Selection Process

When making capital investments in its infrastructure, the City tries to balance three goals:

- ◆ Rehabilitation of existing facilities to avoid the higher costs of deferred maintenance;
- ◆ Increase in the capacity of existing facilities to meet growing demand; and
- ◆ Development of new facilities to provide additional services.

The following chart shows how Executive Services’ 2001 Adopted CIP allocates funding to these types of projects:

**2001 Executive Services Department Adopted CIP by Project Type**



## Executive Services

The following process prioritizes the increasing number of project requests Executive Services receives from customers and the public through the Executive and/or City Council meetings:

**Project Identification:** Executive Services maintains a 20-year maintenance plan based on input from various sources, ranging from customer departments, to citizens, to elected officials. Crew chiefs, property agents, architects, and engineers provide technical guidance in anticipation of major and minor maintenance and rehabilitation demands of buildings under Executive Services' maintenance. Each biennium, the 20-year plan is used as the starting point for compiling the six-year major maintenance plan, which consists of the most critical projects.

**Project Selection:** Federal and state-mandated projects are automatically placed in the six-year plan. Other projects are selected based on urgency of safety, capacity demands, and available funds. Through the Neighborhood Planning process, Executive Services obtains community comments regarding new projects. The Executive determines new development and planning projects based on the priority of demands and citizen requests.

**Project Funding and Schedule:** Each project listed in the six-year plan is reviewed to determine viable funding sources: Community Development Block Grant, other grants, bond funds, or Cumulative Reserve Subfund. After assessing the funding sources for the projects listed in the six-year plan Executive Services structures the timeframe and estimates the cost of each planned project. General schedules are designed for each project prior to review and approval by the City Council, whereby a refined schedule is developed for inclusion in the Adopted CIP. Each selected project goes through five distinct phases: planning, acquisition, design, construction, and close out.

## Project Summary

Program/Project	Project ID	LTD	2000	2001	2002	2003	2004	2005	2006	Total
<b>Animal Control Shelter Expansion Study</b>										
Animal Control Shelter Expansion Study	A51677	0	0	45	0	0	0	0	0	45
<b>Animal Control Shelter Expansion Study Total</b>		<b>0</b>	<b>0</b>	<b>45</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45</b>
<b>Ballard Municipal Center</b>										
Ballard Neighborhood Center	A51705	7	1,353	3,570	0	0	0	0	0	4,930
<b>Ballard Municipal Center Total</b>		<b>7</b>	<b>1,353</b>	<b>3,570</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,930</b>
<b>Charles Street Improvements</b>										
Charles Street Improvements	A51679	0	0	900	1,500	1,500	1,500	2,000	0	7,400
<b>Charles Street Improvements Total</b>		<b>0</b>	<b>0</b>	<b>900</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>2,000</b>	<b>0</b>	<b>7,400</b>
<b>Civic Center</b>										
Arctic Building Seismic	ESDNP4	0	0	9,000	0	0	0	0	0	9,000
City Hall	A34200-1	1,230	11,770	59,000	0	0	0	0	0	72,000
Civic Center Plan - Key Tower, Park 90/5, and other projects	A34200-2	0	32,546	53,954	0	0	0	0	0	86,500
Justice Center	A34200	4,990	28,010	59,000	0	0	0	0	0	92,000
<b>Civic Center Total</b>		<b>6,220</b>	<b>72,326</b>	<b>180,954</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>259,500</b>
<b>Emergency Generators</b>										
Emergency Generators	A16173	1,196	529	250	200	268	277	287	0	3,007
<b>Emergency Generators Total</b>		<b>1,196</b>	<b>529</b>	<b>250</b>	<b>200</b>	<b>268</b>	<b>277</b>	<b>287</b>	<b>0</b>	<b>3,007</b>
<b>ESD Shops Relocation</b>										
ESD Shops Relocation	A51676	0	0	1,200	200	0	0	0	0	1,400
<b>ESD Shops Relocation Total</b>		<b>0</b>	<b>0</b>	<b>1,200</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
<b>Facility Operations</b>										
Georgetown Old City Hall	ESDNEW	0	0	50	600	600	0	0	0	1,250
<b>Facility Operations Total</b>		<b>0</b>	<b>0</b>	<b>50</b>	<b>600</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250</b>
<b>Fire Department Long Range Plan Implementation</b>										
Fire Department Long Range Plan Implementation	ESDNP2	0	0	0	0	0	0	0	0	0
<b>Fire Department Long Range Plan Implementation Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fire Station Renovations</b>										
Fire Station Renovations	A51542	949	476	450	650	600	161	166	172	3,624
<b>Fire Station Renovations Total</b>		<b>949</b>	<b>476</b>	<b>450</b>	<b>650</b>	<b>600</b>	<b>161</b>	<b>166</b>	<b>172</b>	<b>3,624</b>

\*Amounts in thousands of dollars

# EXECUTIVE SERVICES

## Project Summary

Program/Project	Project ID	LTD	2000	2001	2002	2003	2004	2005	2006	Total
<b>Fire Station Roof/Seismic</b>										
Fire Station 10/Headquarters	A51544	0	1,800	0	3,000	0	0	0	0	<b>4,800</b>
<b>Fire Station Roof/Seismic Total</b>		<b>0</b>	<b>1,800</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,800</b>
<b>Fleets Buildings Improvements</b>										
Fleets Buildings Improvements	A51637	48	100	373	350	300	0	0	0	<b>1,171</b>
<b>Fleets Buildings Improvements Total</b>		<b>48</b>	<b>100</b>	<b>373</b>	<b>350</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,171</b>
<b>Garden of Remembrance</b>										
Garden of Remembrance	A51647	0	34	17	18	18	19	19	20	<b>145</b>
<b>Garden of Remembrance Total</b>		<b>0</b>	<b>34</b>	<b>17</b>	<b>18</b>	<b>18</b>	<b>19</b>	<b>19</b>	<b>20</b>	<b>145</b>
<b>Haller Lake Improvements</b>										
Haller Lake Improvements	A51640	17	1,100	332	300	0	0	0	0	<b>1,749</b>
<b>Haller Lake Improvements Total</b>		<b>17</b>	<b>1,100</b>	<b>332</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,749</b>
<b>Historic Buildings Renovations</b>										
Historic Buildings Renovations	A51546	256	985	0	0	0	0	0	0	<b>1,241</b>
<b>Historic Buildings Renovations Total</b>		<b>256</b>	<b>985</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,241</b>
<b>Lake City Civic Center</b>										
Lake City Neighborhood Center	A51704	0	1,610	50	0	0	0	0	0	<b>1,660</b>
<b>Lake City Civic Center Total</b>		<b>0</b>	<b>1,610</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,660</b>
<b>North Precinct Expansion</b>										
North Precinct Expansion	ESDNP3	0	0	0	126	2,892	574	0	0	<b>3,592</b>
<b>North Precinct Expansion Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>126</b>	<b>2,892</b>	<b>574</b>	<b>0</b>	<b>0</b>	<b>3,592</b>
<b>Other Projects</b>										
Other Projects	ESDNP5	0	0	0	0	424	437	450	464	<b>1,775</b>
<b>Other Projects Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>424</b>	<b>437</b>	<b>450</b>	<b>464</b>	<b>1,775</b>
<b>Police Buildings Renovations</b>										
Police Buildings Renovations	A51638	227	636	450	600	600	800	800	700	<b>4,813</b>
<b>Police Buildings Renovations Total</b>		<b>227</b>	<b>636</b>	<b>450</b>	<b>600</b>	<b>600</b>	<b>800</b>	<b>800</b>	<b>700</b>	<b>4,813</b>
<b>Preliminary Studies and Engineering</b>										
Preliminary Studies and Engineering	A17071	100	400	0	0	0	0	0	0	<b>500</b>
<b>Preliminary Studies and Engineering Total</b>		<b>100</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Regulatory Projects</b>										
Regulatory Projects	ESDNP6	0	0	0	400	424	437	450	464	<b>2,175</b>

\*Amounts in thousands of dollars

## Project Summary

Program/Project	Project ID	LTD	2000	2001	2002	2003	2004	2005	2006	Total
<b>Regulatory Projects</b>										
<b>Regulatory Projects Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>424</b>	<b>437</b>	<b>450</b>	<b>464</b>	<b>2,175</b>
<b>South Firing Range Improvements</b>										
South Firing Range Improvements	A51675	0	0	0	0	0	0	0	0	0
<b>South Firing Range Improvements Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Southwest Precinct</b>										
Southwest Precinct	A51645	143	3,857	8,200	0	0	0	0	0	12,200
<b>Southwest Precinct Total</b>		<b>143</b>	<b>3,857</b>	<b>8,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,200</b>
<b>SPD's Advanced Training Unit</b>										
Police Training Facility	SPDTRAI	0	274	3,050	0	0	0	0	0	3,324
<b>SPD's Advanced Training Unit Total</b>		<b>0</b>	<b>274</b>	<b>3,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,324</b>
<b>Training Facilities Implementation</b>										
Training Facilities	A51648	0	0	6,340	0	0	0	0	0	6,340
<b>Training Facilities Implementation Total</b>		<b>0</b>	<b>0</b>	<b>6,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,340</b>
<b>Various Programs in Police, Fire, Courts and Law</b>										
Law, Safety & Justice Information Technology Projects	LSJIT	0	6,000	12,904	0	0	0	0	0	18,904
<b>Various Programs in Police, Fire, Courts and Law Total</b>		<b>0</b>	<b>6,000</b>	<b>12,904</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,904</b>
<b>Vehicle Fueling Plan</b>										
Vehicle Fueling Plan	A16172	2,674	0	0	100	124	129	133	138	3,298
<b>Vehicle Fueling Plan Total</b>		<b>2,674</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>124</b>	<b>129</b>	<b>133</b>	<b>138</b>	<b>3,298</b>
<b>Department Total</b>		<b>11,837</b>	<b>91,480</b>	<b>219,135</b>	<b>8,044</b>	<b>7,750</b>	<b>4,334</b>	<b>4,305</b>	<b>1,958</b>	<b>348,843</b>

\*Amounts in thousands of dollars



# EXECUTIVE SERVICES

## Fund Source Summary

<b>Funding Source</b>	<b>LTD</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>Total</b>
Cumulative Reserve Subfund-REET I	3,915	4,412	2,755	3,700	3,124	2,590	3,099	1,010	<b>24,605</b>
Cumulative Reserve Subfund- Unrestricted	1,559	2,291	362	1,218	1,734	1,170	1,206	948	<b>10,488</b>
Executive Services Fund	0	0	1,000	0	0	0	0	0	<b>1,000</b>
Federal Technology Grants	0	0	1,815	0	0	0	0	0	<b>1,815</b>
General Subfund	0	774	3,388	0	0	0	0	0	<b>4,162</b>
Government and Agency Transfers	0	0	0	0	0	0	0	0	<b>0</b>
Limited Tax General Obligation Bonds	143	9,357	28,861	3,000	0	0	0	0	<b>41,361</b>
Municipal Civic Center Fund	6,220	72,326	180,954	0	0	0	0	0	<b>259,500</b>
Neighborhood Matching Fund	0	150	0	0	0	0	0	0	<b>150</b>
Private Funding	0	150	0	0	0	0	0	0	<b>150</b>
Seattle Center/CC Levy Fund II	0	2,020	0	0	0	0	0	0	<b>2,020</b>
To Be Determined	0	0	0	126	2,892	574	0	0	<b>3,592</b>
<b>Department Total</b>	<b>11,837</b>	<b>91,480</b>	<b>219,135</b>	<b>8,044</b>	<b>7,750</b>	<b>4,334</b>	<b>4,305</b>	<b>1,958</b>	<b>348,843</b>

*\*Amounts in thousands of dollars*

**Animal Control Shelter Expansion Study**

**Program:** Animal Control Shelter Expansion Study  
**Type:** Improved Facility  
**Location:**  
 2061 15TH AV W

**Start Date:** 2001 1st Quarter  
**End Date:** 2001 4th Quarter  
**Project ID:** A51677

**Urban Village:** **Neighborhood District:** Magnolia/Queen Anne

The Animal Control Shelter Study explores the viability of creating 3,000 to 4,000 square feet of open space on the second floor of the Animal Control Shelter building to accommodate large groups (100 or more people) for training sessions, volunteer orientations, and regional meetings. The Animal Control Shelter relies heavily on volunteers for program and financial support. The City may seek grants or private donations to fund proposed construction improvements.

<b>Fund Source</b>	<b>LTD</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>Total</b>
Cumulative Reserve Subfund-Unrestricted	0	0	45	0	0	0	0	0	45
<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>45</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45</b>
<i>O&amp;M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	<b>0</b>

**Arctic Building Seismic**

**Program:** Civic Center  
**Type:** Improved Facility  
**Location:**  
 3RD AV and CHERRY ST

**Start Date:** 2001 4th Quarter  
**End Date:** 2006 4th Quarter  
**Project ID:** ESDNP4

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

The Arctic Building Seismic project provides structural upgrades to ensure that the Arctic Building is seismically secure for municipal tenants. This project is part of the overall Civic Center program planned for completion in 2006. The City Budget Office and Executive Services Department are to identify project scheduling and associated subprojects in 2001. Although fully appropriated in 2001, project spending continues through the completion of the project.

<b>Fund Source</b>	<b>LTD</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>Total</b>
Municipal Civic Center Fund	0	0	9,000	0	0	0	0	0	9,000
<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<i>O&amp;M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	<b>0</b>

\*Amounts in thousands of dollars

# EXECUTIVE SERVICES

## Ballard Neighborhood Center

**Program:** Ballard Municipal Center  
**Type:** New Facility  
**Location:**  
 TBD

**Start Date:** 1998 2nd Quarter  
**End Date:** 2003 4th Quarter  
**Project ID:** A51705

**Urban Village:** Ballard

**Neighborhood District:** Northwest

**Neighborhood Plan:** Crown Hill/Ballard

This project provides funding for elements of the Ballard Municipal Center including a new Ballard Neighborhood Service Center co-located within a new Ballard Branch Library and purchase of property for a future park. The municipal center concept, which emerged as a priority in the Ballard/Crown Hill Neighborhood Plan, calls for development of a 1.5 acre park/open space, a 15,000 square foot library, retail space, 80-100 units of mixed income housing, a Neighborhood Service Center (NSC), and an underground parking garage. The Council approved an appropriation of \$350,000 from the Cumulative Reserve Subfund in mid-1998 to do preliminary financial and development work, and to secure control of properties associated with this project. The library component is described in Library Project BLBAL and is funded through "Libraries for All" proceeds. The Ballard Safeway site has been chosen and due to an impasse regarding the price to acquire the site, the City will proceed with condemnation. The final price to acquire the site will likely increase from the budgeted amount. The Neighborhood Service Center is funded from the Seattle Center and Community Center Levy, which was approved by voters in November 1999. A total of \$1.01M will be appropriated from the SCCC Levy to this project through separate legislation. The 2000 Parks and Green Spaces Levy, also approved by voters, includes \$2.47M for park development.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Seattle Center/CC Levy Fund II	0	1,010	0	0	0	0	0	0	1,010
Limited Tax General Obligation Bonds	0	0	3,570	0	0	0	0	0	3,570
Cumulative Reserve Subfund-Unrestricted	7	343	0	0	0	0	0	0	350
<b>TOTAL FUNDS</b>	<b>7</b>	<b>1,353</b>	<b>3,570</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,930</b>
<i>O&amp;M Costs (Savings)</i>			N/C	125	129	133	137	N/C	<b>524</b>

\*Amounts in thousands of dollars

## Charles Street Improvements

**Program:** Charles Street Improvements **Start Date:** Ongoing  
**Type:** Improved Facility **End Date:** Ongoing  
**Location:** **Project ID:** A51679  
 714 CHARLES STREET

**Urban Village:** **Neighborhood District:** Southeast

The Charles Street Improvement project revitalizes the facilities at Charles Street in multiple phases. The first phase, to be undertaken in the current biennium, entails both the demolition of the existing Materials Testing Laboratory, and relocation of the laboratory in the 714 Charles Street building after the renovation and expansion of this building. Later phases may include renovation of the existing shop buildings and creation of covered storage space for equipment and materials.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET I	0	0	900	1,500	1,500	1,500	2,000	0	7,400
<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>2,000</b>	<b>0</b>	<b>7,400</b>
<i>O&amp;M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	<b>0</b>

## City Hall

**Program:** Civic Center **Start Date:** 1998 3rd Quarter  
**Type:** New Facility **End Date:** 2003 1st Quarter  
**Location:** **Project ID:** A34200-1  
 600 4TH AV

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

This project constructs a new City Hall on the east side of the existing Municipal Building. The new City Hall is to house the Legislative and Executive branches of the City, along with the other departments that work closely with those branches, including the Civil Division of the Law Department. Design is to be substantially completed in 2000 and construction begins in 2001. The building is to be ready for occupancy in early 2003. This project is part of the larger Civic Center program and does not include construction costs of retail space located on the northwest corner of the current Municipal Building site that is commonly referred to as "City Hall - Phase Two." Although fully appropriated in 2001, project spending will continue through the completion of the project.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Municipal Civic Center Fund	1,230	11,770	59,000	0	0	0	0	0	72,000
<b>TOTAL FUNDS</b>	<b>1,230</b>	<b>11,770</b>	<b>59,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,000</b>
<i>O&amp;M Costs (Savings)</i>			0	0	1,234	1,262	1,291	1,291	<b>5,078</b>

\*Amounts in thousands of dollars

# EXECUTIVE SERVICES

## Civic Center Plan - Key Tower, Park 90/5, and other projects

**Program:** Civic Center **Start Date:** 1998 3rd Quarter  
**Type:** Improved Facility **End Date:** 2006 4th Quarter  
**Location:** **Project ID:** A34200-2  
 CHERRY ST and 4TH AV

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

This project consists of tenant improvements at Key Tower (\$27.31 million) and Park 90/5 (\$14.89 million) that must be accomplished before City staff can occupy these spaces. Park 90/5 occupants, largely from the to-be-demolished Public Safety Building, move to Key Tower in 2002. City staff from the Historic Buildings and the Municipal Building, will move to Key Tower in phases until 2006. This project also includes the transaction costs related to the sale of the Alaska Building (\$1.7 million), demolition costs of both the existing Municipal Building and the Public Safety Building (\$4 million), acquisition of the SeaPark Garage (\$19.39 million), and miscellaneous Civic Center Master Plan costs (\$940,000). The Department anticipates incorporating any new, higher operating costs of the various facilities into future year rents, which have not been calculated at this time. Although fully appropriated in 2001, project spending will continue through the completion of the project.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Municipal Civic Center Fund	0	32,546	53,954	0	0	0	0	0	86,500
<b>TOTAL FUNDS</b>	<b>0</b>	<b>32,546</b>	<b>53,954</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,500</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	0

## Emergency Generators

**Program:** Emergency Generators **Start Date:** Ongoing  
**Type:** New Investment **End Date:** Ongoing  
**Location:** **Project ID:** A16173  
 Various

**Urban Village:** In more than one urban village **Neighborhood District:** In more than one district

This program implements the emergency power component of the City's emergency response plan to prepare for a major disaster by providing backup power to critical City facilities in case of an emergency. Dollar amounts listed for years 2003 through 2006 are placeholders to reflect the continuation of the project into those years. This project does not create operations and maintenance cost impacts.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-Unrestricted	1,196	529	250	200	268	277	287	0	3,007
<b>TOTAL FUNDS</b>	<b>1,196</b>	<b>529</b>	<b>250</b>	<b>200</b>	<b>268</b>	<b>277</b>	<b>287</b>	<b>0</b>	<b>3,007</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	0

\*Amounts in thousands of dollars

**ESD Shops Relocation**

**Program:** ESD Shops Relocation  
**Type:** Improved Facility  
**Location:**  
 2203 AIRPORT WY S

**Start Date:** Ongoing  
**End Date:** Ongoing  
**Project ID:** A51676

**Urban Village:** **Neighborhood District:** Greater Duwamish

The ESD Shops Relocation project provides renovations to the Park 90/5 buildings for the City's maintenance shops (plumbing, electrical, carpentry, painting) to relocate from the basement of the Public Safety Building. The Public Safety Building is to be demolished as part of the Civic Center Plan. The new location provides the space and technology the shops require in order to efficiently maintain the City's buildings.

<b>Fund Source</b>	<b>LTD</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>Total</b>
Cumulative Reserve Subfund-REET I	0	0	200	200	0	0	0	0	400
Executive Services Fund	0	0	1,000	0	0	0	0	0	1,000
<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
<i>O&amp;M Costs (Savings)</i>			120	124	129	135	139	145	<b>792</b>

**Fire Department Long Range Plan Implementation**

**Program:** Fire Department Long Range Plan Implementation  
**Type:** New Facility  
**Location:**  
 Various

**Start Date:** Ongoing  
**End Date:** Ongoing  
**Project ID:** ESDNP2

**Urban Village:** **Neighborhood District:** In more than one district

The Fire Department Long Range project provides a strategic long range plan locating facilities so that the Fire Department can quickly respond to emergencies. The Long Range Plan, which is in draft form, may call for replacing many stations that are no longer large enough to adequately fulfill the Fire Department's demands. Funding for the study was provided in the 1999-2000 biennial budget, and funding for implementation of the plan has not yet been identified.

<b>Fund Source</b>	<b>LTD</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>Total</b>
To Be Determined	0	0	0	0	0	0	0	0	0
<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>O&amp;M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	<b>0</b>

\*Amounts in thousands of dollars

# EXECUTIVE SERVICES

## Fire Station 10/Headquarters

**Program:** Fire Station Roof/Seismic **Start Date:** 2000 1st Quarter  
**Type:** New Facility **End Date:** 2004 4th Quarter  
**Location:** TBD **Project ID:** A51544

The Fire Station 10 project provides initial funding for the possible relocation of Fire Department headquarters to replace the existing site in Pioneer Square. The current structure is not seismically secure, a situation which may impede the mobility of the public safety staff or access to data and equipment in an emergency. Existing appropriations will be used to evaluate alternative sites, make a site selection and begin preliminary design. In 2002, proceeds from a bond issuance will fund the completion of design, construction documents and early construction work. Staff will develop construction estimates, operations and maintenance cost impacts, and funding options in this biennium.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Limited Tax General Obligation Bonds	0	0	0	3,000	0	0	0	0	3,000
Cumulative Reserve Subfund-REET I	0	1,800	0	0	0	0	0	0	1,800
<b>TOTAL FUNDS</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,800</b>
<i>O&amp;M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	<b>0</b>

## Fire Station Renovations

**Program:** Fire Station Renovations **Start Date:** Ongoing  
**Type:** Rehabilitation or Restoration **End Date:** Ongoing  
**Location:** Various **Project ID:** A51542

**Urban Village:** In more than one urban village **Neighborhood District:** In more than one district

This ongoing project provides resources to properly maintain and upgrade Seattle's fire stations. Projects for the current biennium include minor remodeling at various fire stations, and repairing paving around several stations and a variety of other City-owned facilities. Amounts listed for years 2003 through 2006 are placeholders for the continuation of the renovation projects into those years.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET I	949	476	450	650	600	161	166	172	3,624
<b>TOTAL FUNDS</b>	<b>949</b>	<b>476</b>	<b>450</b>	<b>650</b>	<b>600</b>	<b>161</b>	<b>166</b>	<b>172</b>	<b>3,624</b>
<i>O&amp;M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	<b>0</b>

\*Amounts in thousands of dollars

## Fleets Buildings Improvements

**Program:** Fleets Buildings Improvements **Start Date:** Ongoing  
**Type:** Rehabilitation or Restoration **End Date:** Ongoing  
**Location:** **Project ID:** A51637  
 Various

**Urban Village:** **Neighborhood District:** North

**Neighborhood Plan:** Broadview-Bitter Lake-Haller Lake

This ongoing project maintains and renovates buildings operated by the Fleets Division of the Executive Services Department. Projects for the current biennium include developing a plan to move the Paint and Body Shop functions from Charles Street to Haller Lake. The new location allows the shop staff more space to complete their work more efficiently. Executive Services builds the operations and maintenance costs into cost recovery through charges to customers. This project does not create operations and maintenance cost impacts.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET I	48	100	373	350	300	0	0	0	1,171
<b>TOTAL FUNDS</b>	<b>48</b>	<b>100</b>	<b>373</b>	<b>350</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,171</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	0

## Garden of Remembrance

**Program:** Garden of Remembrance **Start Date:** 1998 4th Quarter  
**Type:** Rehabilitation or Restoration **End Date:** Ongoing  
**Location:** **Project ID:** A51647  
 1301 3RD AV

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

This project provides an annual contribution (including annual increases for inflation) to create a capital renewal fund for the Garden of Remembrance, located next to Benaroya Hall. This fund pays for major maintenance and replaces garden installations including irrigation equipment, landscaping, electrical/lighting fixtures, and mechanical water features.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-Unrestricted	0	34	17	18	18	19	19	20	145
<b>TOTAL FUNDS</b>	<b>0</b>	<b>34</b>	<b>17</b>	<b>18</b>	<b>18</b>	<b>19</b>	<b>19</b>	<b>20</b>	<b>145</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	0

\*Amounts in thousands of dollars



# EXECUTIVE SERVICES

## Georgetown Old City Hall

**Program:** Facility Operations  
**Type:** New Facility  
**Location:**  
 6200 13TH AV S

**Start Date:** 2000 1st Quarter  
**End Date:** 2003 4th Quarter  
**Project ID:** ESDNEWA

**Urban Village:**

**Neighborhood District:** Southeast

This project provides \$50,000 for a master renovation plan and engineering study for a historic building located in Seattle's Georgetown neighborhood, and conditionally, an additional \$1.2 million for rehabilitation. The Georgetown Neighborhood Plan recommended that a mini-City Hall be created in the building with an employment center, meeting rooms, bulletin board, and youth programs. In 1999, Council Resolution #119608 declared the City's intent to help secure funding for the renovation with either City or non-City resources. The building is currently owned by Puget Sound Neighborhood Health Centers (PSNHC) under a special warranty deed signed by the City. The neighborhood groups involved in the building (Puget Sound Neighborhood Health Clinics, Georgetown Service Center, and Historic Georgetown City Hall Association) have been working on this project for several years and have used a \$10,000 award from the Neighborhood Planning Early Implementation Fund and other funding to complete two studies on expanding the building's uses. Executive Services is considering these studies in assessing building conditions and renovations required and working closely with stakeholders as the building analysis proceeds. If the building analysis shows that the rehabilitation cost of this structure is within the \$1.2 million proposed, and if the agencies involved agree, the City plans to move forward with the rehabilitation. If the analysis shows that rehabilitation costs more than \$1.2 million, the City plans to reassess the project.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-Unrestricted	0	0	50	600	600	0	0	0	1,250
<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>600</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250</b>
<i>O&amp;M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	<b>0</b>

## Haller Lake Improvements

**Program:** Haller Lake Improvements  
**Type:** Rehabilitation or Restoration  
**Location:**  
 12597 ASHWORTH AV N

**Start Date:** 1999 1st Quarter  
**End Date:** Ongoing  
**Project ID:** A51640

**Urban Village:**

**Neighborhood District:** Northwest

**Neighborhood Plan:** Broadview-Bitter Lake-Haller Lake

This project provides a series of improvements to the existing Haller Lake Shops complex. Previous appropriations were for the consolidation of materials storage, improved primary site access, installation of gates and fencing, improved site circulation, grading and paving, landscaping, storm drainage, and site lighting. Also included was an allowance for minor cleanup of hazardous materials. Appropriations for the current biennium include funds for replacing the roof on the Executive Services Department shops facility and are not going to impact the operations and maintenance costs for this facility.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET I	17	1,100	332	300	0	0	0	0	1,749
<b>TOTAL FUNDS</b>	<b>17</b>	<b>1,100</b>	<b>332</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,749</b>
<i>O&amp;M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	<b>0</b>

\*Amounts in thousands of dollars

## Historic Buildings Renovations

**Program:** Historic Buildings Renovations  
**Type:** Rehabilitation or Restoration  
**Location:**  
 710 3RD AV

**Start Date:** 1998 1st Quarter  
**End Date:** 2000 4th Quarter  
**Project ID:** A51546

**Urban Village:** Commercial Core

**Neighborhood District:** Downtown

This ongoing project provides repairs to the Alaska and Arctic Buildings. Funds expended during the 1999-2000 biennium were focused on repairing the Alaska Building windows and the Arctic Building roof. No new activity is planned for this project in 2001-2002. Existing activities underway are to be completed.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-Unrestricted	256	985	0	0	0	0	0	0	1,241
<b>TOTAL FUNDS</b>	<b>256</b>	<b>985</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,241</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	<b>0</b>

## Justice Center

**Program:** Civic Center  
**Type:** New Facility  
**Location:**  
 CHERRY ST and 5TH AV

**Start Date:** 1998 3rd Quarter  
**End Date:** 2002 2nd Quarter  
**Project ID:** A34200

**Urban Village:** Commercial Core

**Neighborhood District:** Downtown

This project constructs a facility to house the Municipal Court and the Seattle Police Department's administrative offices on City-owned property east of the current Municipal Building as well as a tunnel to the King County Jail for the transport of individuals in custody. The building, which is convenient to vehicles, pedestrians, and public transportation, is planned to provide one-stop service for revenue, warrant, and ticket collection. Containing state-of-the-art security and environmental design, the building is to be equipped for records automation, video arraignments and other future technology demands. The new building also provides expansion space to both the Municipal Court and to the Seattle Police Department. This project is part of the larger Civic Center program. Although fully appropriated in 2001, project spending will continue through the completion of the project.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Municipal Civic Center Fund	4,990	28,010	59,000	0	0	0	0	0	92,000
<b>TOTAL FUNDS</b>	<b>4,990</b>	<b>28,010</b>	<b>59,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>92,000</b>
<i>O&amp;M Costs (Savings)</i>			0	0	1,916	1,960	2,005	2,052	<b>7,933</b>

\*Amounts in thousands of dollars

# EXECUTIVE SERVICES

## Lake City Neighborhood Center

**Program:** Lake City Civic Center

**Start Date:** 1999 4th Quarter

**Type:** New Facility

**End Date:** 2003 4th Quarter

**Location:**  
NE 125th and NE 127th ST/28th AV NE

**Project ID:** A51704

**Urban Village:** Lake City

**Neighborhood District:** North

**Neighborhood Plan:** Broadview-Bitter Lake-Haller Lake

This project provides funding for elements of the Lake City Civic Center including a new Lake City Neighborhood Service Center and associated parking and park improvements. This concept, which emerged as a priority element of the Lake City Neighborhood Plan, calls for expanding the Lake City Library (described in Library Project BLLCY), co-locating a new Neighborhood Service Center (NSC) within the Lake City Library, and building a parking garage to serve the Lake City Community Center and the Neighborhood Service Center (NSC) underneath a re-designed and expanded Albert Davis Park. If the Library design requires additional parking, and the Library Board approves funding for this purpose, Library will also use the garage. The Neighborhood Service Center is funded from the Seattle Center and Community Center Levy which was approved by voters in November 1999. A total of \$1.01M will be appropriated from the Seattle Center/Community Centers Levy to this project through separate legislation. Funding is added in 2001 for the NSC portion of the parking garage which was not included in the Levy, recognizing that the cost estimate is made pre-project design. In November 2000, the voters approved the Neighborhood Parks, Green Spaces, Trails, and Zoo Levy which includes funding of \$1.075M for park acquisition, redesign and expansion. In 2000, \$150K was awarded from the Neighborhood Matching Fund to acquire property north of Albert Davis Park to expand the project's open space, matched by a like amount in private funding.

<b>Fund Source</b>	<b>LTD</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>Total</b>
Seattle Center/CC Levy Fund II	0	1,010	0	0	0	0	0	0	1,010
Private Funding	0	150	0	0	0	0	0	0	150
Neighborhood Matching Fund	0	150	0	0	0	0	0	0	150
Cumulative Reserve Subfund-REET I	0	300	50	0	0	0	0	0	350
<b>TOTAL FUNDS</b>	<b>0</b>	<b>1,610</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,660</b>
<i>O&amp;M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	<b>0</b>

\*Amounts in thousands of dollars

**Law, Safety & Justice Information Technology Projects**

**Program:** Various Programs in Police, Fire, Courts and Law      **Start Date:** Ongoing  
**Type:** New Investment      **End Date:** Ongoing  
**Location:**      **Project ID:** LSJIT

This project replaces a variety of major information technology systems in the City's Law, Safety, and Justice (LSJ) departments. Systems include the Fire Department's Computer Aided Dispatch (CAD) and Records Management (RMS) systems, the Police Department's CAD and RMS systems, and imaging systems for the LSJ agencies. Additionally, this project creates the Seattle Justice Information System (SeaJis) which fully integrates the major information technology systems of the LSJ agencies.

<b>Fund Source</b>	<b>LTD</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>Total</b>
General Subfund	0	500	3,138	0	0	0	0	0	3,638
Federal Technology Grants	0	0	1,815	0	0	0	0	0	1,815
Limited Tax General Obligation Bonds	0	5,500	7,951	0	0	0	0	0	13,451
<b>TOTAL FUNDS</b>	<b>0</b>	<b>6,000</b>	<b>12,904</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,904</b>
<i>O&amp;M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	<b>0</b>

**North Precinct Expansion**

**Program:** North Precinct Expansion      **Start Date:** 2002 3rd Quarter  
**Type:** Improved Facility      **End Date:** 2004 4th Quarter  
**Location:**      **Project ID:** ESDNP3

10049 COLLEGE WY N

**Urban Village:** Not in an urban village

**Neighborhood District:** Northwest

This project is a placeholder for the expansion of the North Precinct Station by 10,000-12,000 square feet, and the addition of 65 new parking spaces. Funding for this project has not yet been identified. The City Budget Office and Executive Services Department are planning to work to identify appropriate funding sources and service levels for this project in the next biennium.

<b>Fund Source</b>	<b>LTD</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>Total</b>
To Be Determined	0	0	0	126	2,892	574	0	0	3,592
<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>126</b>	<b>2,892</b>	<b>574</b>	<b>0</b>	<b>0</b>	<b>3,592</b>
<i>O&amp;M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	<b>0</b>

\*Amounts in thousands of dollars

# EXECUTIVE SERVICES

## Other Projects

**Program:** Other Projects **Start Date:** Ongoing  
**Type:** Rehabilitation or Restoration **End Date:** Ongoing  
**Location:** **Project ID:** ESDNP5  
 Various

**Urban Village:** In more than one urban village **Neighborhood District:** In more than one district

The project is a placeholder for major maintenance projects that are not yet specified.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-Unrestricted	0	0	0	0	424	437	450	464	1,775
<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>424</b>	<b>437</b>	<b>450</b>	<b>464</b>	<b>1,775</b>
<i>O&amp;M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	<b>0</b>

## Police Buildings Renovations

**Program:** Police Buildings Renovations **Start Date:** Ongoing  
**Type:** Rehabilitation or Restoration **End Date:** Ongoing  
**Location:** **Project ID:** A51638  
 Various

**Urban Village:** In more than one urban village **Neighborhood District:** In more than one district

This ongoing project upgrades and renovates police facilities. The amounts listed for years 2002 through 2006 are placeholders and reflect the continuation of ongoing renovation projects.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET I	227	636	450	600	600	800	800	700	4,813
<b>TOTAL FUNDS</b>	<b>227</b>	<b>636</b>	<b>450</b>	<b>600</b>	<b>600</b>	<b>800</b>	<b>800</b>	<b>700</b>	<b>4,813</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	<b>0</b>

## Police Training Facility

**Program:** SPD's Advanced Training Unit **Start Date:** 2001 1st Quarter  
**Type:** Improved Facility **End Date:** 2002 4th Quarter  
**Location:** **Project ID:** SPDTRAIN90/5

The Police Training Facility project provides a permanent home for the Seattle Police Department's Advanced Training Unit. This project builds out approximately 12,000 square feet of mezzanine space in Building C of the Park 90/5 complex, providing administrative, classroom, and mock scene space. This project is not related to the Civic Center program.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
General Subfund	0	274	250	0	0	0	0	0	524
Limited Tax General Obligation Bonds	0	0	2,800	0	0	0	0	0	2,800
<b>TOTAL FUNDS</b>	<b>0</b>	<b>274</b>	<b>3,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,324</b>
<i>O&amp;M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	<b>0</b>

\*Amounts in thousands of dollars

## Preliminary Studies and Engineering

**Program:** Preliminary Studies and Engineering **Start Date:** Ongoing  
**Type:** New Investment **End Date:** Ongoing  
**Location:** **Project ID:** A17071  
 Various

This program funds engineering costs and preliminary studies for emerging capital projects that may arise over the course of the year. The expenses are reimbursed from project budgets when project funds are appropriated. In 1999, \$100,000 was allocated to the South Lake Union Redevelopment Project for consultant and real estate appraisals. In 2000, \$100,000 was allocated for Fairview Valley transaction costs and another \$100,000 was allocated to the Master Plan process for Olympic Sculpture Park. This project does not create operations or maintenance cost impacts.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-Unrestricted	100	400	0	0	0	0	0	0	500
<b>TOTAL FUNDS</b>	<b>100</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
<i>O&amp;M Costs (Savings)</i>			0	0	0	0	0	0	<b>0</b>

## Regulatory Projects

**Program:** Regulatory Projects **Start Date:** Ongoing  
**Type:** Rehabilitation or Restoration **End Date:** Ongoing  
**Location:** **Project ID:** ESDNP6  
 Various

**Urban Village:** In more than one urban village **Neighborhood District:** In more than one district

This is a placeholder for projects that are required by regulations imposed by the state, or federal or local governments. Mandated projects are likely to be funded by grants.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-Unrestricted	0	0	0	400	424	437	450	464	2,175
<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>424</b>	<b>437</b>	<b>450</b>	<b>464</b>	<b>2,175</b>
<i>O&amp;M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	<b>0</b>

\*Amounts in thousands of dollars

# EXECUTIVE SERVICES

## South Firing Range Improvements

**Program:** South Firing Range Improvements  
**Type:** Improved Facility  
**Location:**  
 11026 E MARGINAL WY S

**Start Date:** 2001 1st Quarter  
**End Date:** 2003 4th Quarter  
**Project ID:** A51675

South Firing Range improvements, which are guided by a Range Master Plan, enhance safety, oversee the installation of new bullet traps, and may possibly include the construction of a new firing range training facility. Strong consideration is given to environmental concerns such as noise and lead pollution. This project is a placeholder in anticipation of receipt of federal grant funding, and does not move forward if grant funding is not awarded. The operations and maintenance costs are to be determined if the firing range training facility is improved.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Government and Agency Transfers	0	0	0	0	0	0	0	0	0
<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>O&amp;M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	<b>0</b>

## Southwest Precinct

**Program:** Southwest Precinct  
**Type:** New Facility  
**Location:**  
 7345 DELRIDGE WY SW

**Start Date:** 1998 2nd Quarter  
**End Date:** 2002 1st Quarter  
**Project ID:** A51645

**Urban Village:** Not in an urban village

**Neighborhood District:** Delridge

**Neighborhood Plan:** Delridge

This project provides siting, design, and construction of a new precinct station in southwest Seattle. The station is planned to be approximately 30,000 square feet with programming so that the Police Department can provide a full range of patrol and community policing services from the site. Occupancy is targeted for early 2002. Bond proceeds from 1999 provide funding through the design phase of the project. Future Limited Tax General Obligation (LTGO) bonds are planned to be issued for construction. Approximately \$250,000 of the construction cost is directed toward achieving the LEED silver standard for building sustainability. These extra charges are going to be recaptured through savings over the life of the facility. Operations and Maintenance costs shown below are included in the 2001 Adopted/2002 Endorsed Budget for the Police Department.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Limited Tax General Obligation Bonds	143	3,857	8,200	0	0	0	0	0	12,200
<b>TOTAL FUNDS</b>	<b>143</b>	<b>3,857</b>	<b>8,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,200</b>
<i>O&amp;M Costs (Savings)</i>			0	373	382	391	400	414	<b>1,960</b>

\*Amounts in thousands of dollars

## Training Facilities

**Program:** Training Facilities Implementation  
**Type:** New Facility  
**Location:**  
 Various

**Start Date:** 2000 3rd Quarter  
**End Date:** 2004 4th Quarter  
**Project ID:** A51648

**Urban Village:** In more than one urban village

**Neighborhood District:** In more than one district

The Training Facilities project implements the City of Seattle Strategic Training Plan. This plan recommended improved training facilities and resources for departments that may be legally required to train their employees or that have other specialized training requirements. The Fire Department, Seattle Public Utilities, and Executive Services Department worked together in 2000 on a study to identify specific requirements for each department and plans for a training facility. The 2001 budget includes \$6.34 million of Councilmanic debt to fund land acquisition, preliminary design and site preparation. The debt service of \$194,010 in 2001 and \$558,549 in 2002 is included in the 2001 Adopted/2002 Endorsed Budget and is funded by the City's General Subfund.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Limited Tax General Obligation Bonds	0	0	6,340	0	0	0	0	0	6,340
<b>TOTAL FUNDS</b>	<b>0</b>	<b>0</b>	<b>6,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,340</b>
<i>O&amp;M Costs (Savings)</i>			N/C	N/C	N/C	N/C	N/C	N/C	<b>0</b>

## Vehicle Fueling Plan

**Program:** Vehicle Fueling Plan  
**Type:** Rehabilitation or Restoration  
**Location:**  
 Citywide

**Start Date:** Ongoing  
**End Date:** Ongoing  
**Project ID:** A16172

**Urban Village:** In more than one urban village

**Neighborhood District:** In more than one district

This project completes the fuel tank project, which involves decommissioning existing underground fuel tanks; replacing and upgrading certain systems at a number of sites; and investigating and remediating associated contaminated soils and groundwater. The tanks are all decommissioned and/or replaced using current funding slated for continuing the remediation of soils and groundwater.

<u>Fund Source</u>	<u>LTD</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>Total</u>
Cumulative Reserve Subfund-REET I	2,674	0	0	100	124	129	133	138	3,298
<b>TOTAL FUNDS</b>	<b>2,674</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>124</b>	<b>129</b>	<b>133</b>	<b>138</b>	<b>3,298</b>

\*Amounts in thousands of dollars