

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

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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

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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

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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	577	907	595	720	600	600	600	600	5,199
Charges									
Project Total:	577	907	595	720	600	600	600	600	5,199
Fund Appropriations/Allocations									
Cumulative Reserve Subfund -	577	907	595	720	600	600	600	600	5,199
Asset Preservation Subaccount -									
Fleets and Facilities									
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

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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

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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

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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

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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

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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

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Fleets & Facilities

Emergency Generators

BCL/Program Name: Emergency Generators
Project Type: Rehabilitation or Restoration
Project ID: A17068

BCL/Program Code: A16173
Start Date: 1st Quarter 2008
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

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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

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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

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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

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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

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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

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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

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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

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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

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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

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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

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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

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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

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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

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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.*

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

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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

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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

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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

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2009-2014 Proposed Capital Improvement Program

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

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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

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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

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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

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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

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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

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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

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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

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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

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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

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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

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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

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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

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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

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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

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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

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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

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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

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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

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