

Fleets & Facilities Department

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Department Description

The Fleets & Facilities Department was created on January 1, 2001, as part of a reorganization of City government. The Fleets & Facilities Department has five major operating functions:

The Real Estate Services division manages the City's non-utility real estate portfolio, addressing short and long-term property interests. Staff handles sales, purchases, interdepartmental transfers, appraisals, leases, and maintains a database of all City property.

The Architecture, Engineering, and Space Planning division oversees the design, construction, commission, and initial departmental occupancy of many City facilities. Staff plans and coordinates office remodeling projects and space changes. Staff from this division also work with the consultants that manage the Civic Center redevelopment program.

The Facility Operations division maintains many of the City's buildings, including high-rise office buildings, parking facilities, police, and fire stations.

The Fleet Services division purchases, maintains, and repairs the City's vehicles, which include cars, light trucks, fire apparatus, and heavy equipment. The division also provides fuel for the City's fleet.

The Design, Print and Copy division provides graphic design, photography, duplicating, offset printing, and digital technology services to City departments and manages a print shop, a photocopy center, and City mail room.

Policy and Program Changes

As part of the City's Fleet Reduction Initiative, vehicle maintenance staffing, vehicle lease expenses, and fuel expenses are reduced, as departments eliminate low-use vehicles. The Office of Sustainability and Environment, Fleet Services management, and the Department of Finance jointly developed criteria to help departments determine which vehicles could be removed from the fleet with the least service impact. Additionally, the Department is reducing fleet replacement costs by improving procurement of medium and heavy duty trucks, eliminating air conditioning on some vehicles, and extending the number of years some types of vehicles remain in the fleet. The Department continues to invest as planned in the City's environmental initiative to ensure that particulate traps are installed on diesel-fueled vehicles.

The Automotive Mechanic Apprentice and Architectural Internship programs are suspended through 2004 to preserve existing City jobs. The suspension of these programs does not lower the level of service provided by the Department, but does limit opportunities for on-the-job training.

Property management and maintenance services for City facilities are reduced, including associated janitorial, grounds maintenance, and shop staffing. The frequency and level of grounds maintenance, janitorial services,

Fleets & Facilities

and building maintenance is reduced at all City-owned buildings managed directly by Fleets & Facilities. Reductions in service will be noticeable to City staff, but may not be noticeable to the general public, as public spaces and lobbies will receive the current level of service. The Fleets and Facilities Department is also increasing use of monitoring technology in all buildings and reducing private security contracts for the Arctic, Alaska, and Municipal Buildings.

City Council Budget Changes and Provisos

There are no Council changes or provisos.

Resources	Summit Code	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Administration Budget Control Level					
Administration		2,426,693	2,726,500	3,011,437	3,084,624
Appropriation	A1000	2,426,693	2,726,500	3,011,437	3,084,624
Facility Services Budget Control Level					
Facility Operations		22,255,430	24,899,867	25,168,340	26,440,056
Appropriation	A3000	22,255,430	24,899,867	25,168,340	26,440,056
Fleet Services Budget Control Level					
Vehicle Fueling		3,137,506	3,897,502	4,015,669	4,304,832
Vehicle Leasing		11,985,417	15,022,241	14,224,527	14,358,242
Vehicle Maintenance		13,708,688	15,072,080	14,880,361	15,288,042
Appropriation	A2000	28,831,611	33,991,823	33,120,557	33,951,116
Technical Services Budget Control Level					
Architecture, Engineering, and Space Planning		2,103,216	2,454,163	2,118,327	2,180,691
City Design, Print, and Copy		4,278,397	4,447,698	4,043,395	4,172,709
Real Estate Services		1,789,896	2,530,076	1,721,567	1,770,421
Appropriation	A1050	8,171,509	9,431,937	7,883,289	8,123,821
Department Total		61,685,243	71,050,127	69,183,623	71,599,617
Department Full-time Equivalents Total*		319.00	334.00	313.00	313.00

*The department FTE total is provided for information only. All authorized positions are listed in Appendix A.

Selected Mid-year Performance Measures

Committed to implementing its Capital Improvement Program (CIP), which includes completing the Civic Center project, developing new public safety and support facilities, renovating buildings damaged by the February 2001 earthquake, and performing major maintenance on existing facilities. The Department is dedicated to environmental stewardship for each building project in compliance with the City's sustainable building policy.

Total CIP expenditure as percentage of annual spending plan

2001 Year End Actuals: 71%

2002 Midyear Actuals: 36%

2002 Year End Projection: Within 10% of planned spending, either above or below

Dedicated to effectively and efficiently managing and maintaining approximately 100 buildings, including fire stations, police precincts, shops, and five downtown office buildings, including Key Tower. This responsibility includes installation and maintenance of building security systems.

Billable project maintenance hours per maintenance FTE

2001 Year End Actuals: 72%

2002 Midyear Actuals: 73%

2002 Year End Projection: 72%

Average cost per square foot annualized for maintenance in 24-hour buildings

2001 Year End Actuals: \$6.57

2002 Midyear Actuals: \$6.16

2002 Year End Projection: \$6.16

Committed to effectively and efficiently managing the City's vehicle and equipment operations in full compliance with environmental and safety regulations to maintain a safe and healthy environment for citizens and employees.

Ratio of preventive maintenance cost to unscheduled maintenance cost for leased vehicles

2001 Year End Actuals: 41:59

2002 Midyear Actuals: 40:60

2002 Year End Projection: 45:55

Advanced technology, and alternative fuel, vehicles as a percentage of the City fleet

2001 Year End Actuals: 5.1%

2002 Midyear Actuals: 5.5%

2002 Year End Projection: 6.5%

Fleets & Facilities

Administration

Purpose Statement

The purpose of the Administration program is to provide executive leadership, budget, financial and operational analyses, special studies, human resource services, and accounting services for the Fleets & Facilities Department. These efforts aim to strategically allocate resources and maintain productive, professional work environments in compliance with City financial and personnel policies.

Program Summary

Reduce administrative and analytical staffing associated with workload reductions. Departmental service levels are reduced from previous levels, with environmental services being staffed from the respective programs rather than from a centralized position. Also, reduce overhead expenses by reorganizing support staff; reduce related administrative costs including operating supplies, applications support, and data services. Overall, service levels are not significantly impacted.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	0	944,000	0	0
Other Funds	2,426,693	1,782,500	3,011,437	3,084,624
Total	2,426,693	2,726,500	3,011,437	3,084,624
Full-time Equivalents Total*	13.50	28.50	30.50	30.50

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Fleets & Facilities

Facility Services

Purpose Statement

The purpose of the Facility Services line of business is to provide efficient property management and building maintenance services to City departments so they can operate in an environment that is safe, clean, efficient, functional, and secure.

Programs	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Facility Operations	22,255,430	24,899,867	25,168,340	26,440,056
TOTAL	22,255,430	24,899,867	25,168,340	26,440,056
Full-time Equivalents Total*	88.00	88.00	77.00	77.00

**The FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Fleets & Facilities

Facility Services: Facility Operations

Purpose Statement

The purpose of the Facility Operations program is to manage municipal property used by City staff and/or furnished by the City of Seattle to benefit its citizens; to provide cost-effective maintenance, operations, inspections, and repair of City-owned facilities; to provide a clean, safe, and environmentally sound work environment for all City employees working in buildings and offices managed and maintained by the Fleets & Facilities Department; and to manage City-owned parking facilities that provide short-term and long-term parking for the public and employee populations housed by City-owned buildings so that the City's investments are optimally utilized by departments and City residents.

Program Summary

Reduce property management and maintenance services for City facilities including associated janitorial and shop staffing. Frequency and level of grounds maintenance, janitorial services, and building maintenance is reduced at all City-owned buildings managed directly by Fleets & Facilities. Use of property management services provided through contracts are reduced at the Arctic and Alaska buildings, which house various City departments. Reductions in service will be noticeable to City staff, but less so to the general public, as public spaces and lobbies will receive the current level of services.

Reduce funding for private security contracts which impacts security staffing for the Arctic, Alaska, and Municipal Buildings. Increase use of monitoring technology in all buildings. Perceived levels of visible security may be diminished.

Consolidate parking garage operations for City facilities and reduce associated staffing. Department expenses are reduced through the consolidation of SeaPark garage and other City parking operations. The Department will no longer offer discounted parking at City garages for City customers that drive downtown for assistance with City services.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	1,273,975	1,172,416	1,298,832	1,391,413
Other Funds	20,981,455	23,727,451	23,869,508	25,048,643
Total	22,255,430	24,899,867	25,168,340	26,440,056
Full-time Equivalents Total*	88.00	88.00	77.00	77.00

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Fleets & Facilities

Fleet Services

Purpose Statement

The purpose of the Fleets Services line of business is to centrally manage the City's vehicle and equipment operations in order to ensure timely, cost-effective, and high quality replacement of vehicles, maintenance, fueling, and short-term transportation.

Programs	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Vehicle Fueling	3,137,506	3,897,502	4,015,669	4,304,832
Vehicle Leasing	11,985,417	15,022,241	14,224,527	14,358,242
Vehicle Maintenance	13,708,688	15,072,080	14,880,361	15,288,042
TOTAL	28,831,611	33,991,823	33,120,557	33,951,116
Full-time Equivalents Total*	145.00	145.00	143.00	143.00

*The FTE total is provided for information only. All authorized positions are listed in Appendix A.

Fleet Services: Vehicle Fueling

Purpose Statement

The purpose of the Fueling Services program is to procure, store, distribute, and manage various types of liquid fuels and alternative fuels (such as compressed natural gas) for City departments and other local government agencies at prices well below the private sector, at convenient, easy-to-use fueling facilities that are in alignment with environmental stewardship goals.

Program Summary

Reduce fuel expenses due to having fewer vehicles and less miles driven. The fuel reduction is coordinated with service changes in other departments. Increased use of more costly but environmentally safer "ultra-low sulfur" diesel fuel is planned. Reduce overhead expenses and related administrative costs including operating supplies that do not greatly impact the direct service provided by the Department.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Other Funds	3,137,506	3,897,502	4,015,669	4,304,832
Total	3,137,506	3,897,502	4,015,669	4,304,832
Full-time Equivalents Total*	3.49	3.49	3.00	3.00

*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.

Fleets & Facilities

Fleet Services: Vehicle Leasing

Purpose Statement

The purpose of the Vehicle Leasing program is to procure, lease, and dispose of vehicles and equipment for City departments and other local government agencies so that they have the equipment necessary to support public services.

Program Summary

Reduce fleet replacement costs by improving procurement of medium and heavy duty trucks, eliminating air conditioning on some vehicles, and extending the number of years some types of vehicles remain in the fleet. Reduce overhead expenses and related administrative costs including operating supplies, applications support, and data services. The Department will continue to adhere to preventive maintenance schedules.

Reduce fleet lease expenses as customer departments eliminate low-use vehicles as part of the City's Fleet Reduction Initiative. The Office of Sustainability and Environment, Fleet Services management, and the Department of Finance jointly developed criteria to help departments determine which vehicles could be removed from the fleet with the least service impact. Fleet reduction is to be coordinated with service changes/needs in other departments.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	0	72,000	0	0
Other Funds	11,985,417	14,950,241	14,224,527	14,358,242
Total	11,985,417	15,022,241	14,224,527	14,358,242
Full-time Equivalents Total*	10.47	10.47	11.00	11.00

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Fleet Services: Vehicle Maintenance

Purpose Statement

The purpose of the Vehicle Maintenance program is to provide vehicle and equipment outfitting, preventive maintenance, repairs, parts delivery, and related services in a safe, rapid, and prioritized manner for City departments and other local government agencies so that they can safely and effectively complete their mission.

Program Summary

Suspend the Automotive Mechanic Apprenticeship Program through the end of 2004, preserving existing City jobs. The suspension does not lower the level of service provided by the Department, but does limit the mechanic training opportunities afforded to the general public.

Reduce staffing associated with the City's Fleet Reduction Initiative. The reduction does not reduce the level of service provided by the Department as customer departments self-selected vehicles for reduction based on selection criteria jointly developed between the Office of Sustainability and Environment, Fleet Services management, and the Department of Finance.

Increase the budget from 2002 for the Low-Sulfur Diesel Particulate Fuel Trap program to ensure that the traps are installed on diesel-fueled vehicles per the initial plan. Particulate trap installation is one of the City's environmental protection initiatives.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	0	250,000	450,000	442,500
Other Funds	13,708,688	14,822,080	14,430,361	14,845,542
Total	13,708,688	15,072,080	14,880,361	15,288,042
Full-time Equivalents Total*	131.04	131.04	129.00	129.00

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Fleets & Facilities

Technical Services

Purpose Statement

The purpose of the Technical Services line of business is to provide great built environments to City employees and the people of Seattle, develop and implement policies for the acquisition, disposition, and strategic management of City real estate, and manage the City Design, Print, and Copy Program. Services range from architecture, engineering, and space planning to project planning and development, acquisition and disposition of property rights, technical real estate services, and centralized property database management, to graphic design and digital document technology.

Programs	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Architecture, Engineering, and Space Planning	2,103,216	2,454,163	2,118,327	2,180,691
City Design, Print, and Copy	4,278,397	4,447,698	4,043,395	4,172,709
Real Estate Services	1,789,896	2,530,076	1,721,567	1,770,421
TOTAL	8,171,509	9,431,937	7,883,289	8,123,821
Full-time Equivalents Total*	72.50	72.50	62.50	62.50

**The FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Technical Services: Architecture, Engineering, and Space Planning

Purpose Statement

The purpose of the Architecture, Engineering, and Space Planning program is to provide great built environments so that City staff can work and citizens can conduct business in a productive and pleasing environment.

Program Summary

Suspend the architectural internship program through the end of 2004 and rely on existing City staff for architectural support services, preserving existing City jobs. Also reduce section overhead expenses and related administrative costs including operating supplies, training, and overtime. Service levels are not significantly impacted.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Other Funds	2,103,216	2,454,163	2,118,327	2,180,691
Total	2,103,216	2,454,163	2,118,327	2,180,691
Full-time Equivalents Total*	17.00	17.00	17.00	17.00

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Technical Services: City Design, Print, and Copy

Purpose Statement

The purpose of the City Design, Print, and Copy program is to provide graphic design, photocopy, digital and offset printing, and internal mail services to other City departments so that departments can communicate effectively with their customers and manage their documents efficiently. The program supports internal communication across divisions and between departments, communication with public officials, and communication with the general public.

Program Summary

Reduce staffing, equipment, and supplies associated with decreased print and copy service demands as customer departments reduce their expenditures in these areas.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	2,393	0	65,900	68,100
Other Funds	4,276,004	4,447,698	3,977,495	4,104,609
Total	4,278,397	4,447,698	4,043,395	4,172,709
Full-time Equivalents Total*	37.50	37.50	32.50	32.50

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Technical Services: Real Estate Services

Purpose Statement

The purpose of the Real Estate Services program is to provide a centralized source of information and application of policies in the acquisition, disposition, and strategic management of the City's real estate so that assets are managed in the long-term interests of the City and its citizens as a whole.

Program Summary

Reduce staffing for workload tracking due to workload changes. Also reduce the use of consultant services, relying more on existing City employees to perform duties previously assigned to consultants for real estate services. The reduction will preserve existing City jobs, but will limit the capacity of the division to work on special real estate projects without project-specific funding supplements.

Reduce section overhead expenses and related administrative costs including operating supplies and training that do not greatly impact the direct service provided by the Department.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	866,900	888,200	991,783	1,042,514
Other Funds	922,996	1,641,876	729,784	727,907
Total	1,789,896	2,530,076	1,721,567	1,770,421
Full-time Equivalents Total*	18.00	18.00	13.00	13.00

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Fleets & Facilities

2003-2004 Estimated Revenues for the Fleets & Facilities Operating Fund

Code	Source	Actual	Adopted	Adopted	Endorsed
A11	Administration Program				
587001	Oper Tr In - GF	\$ -	\$ 944,000	\$ -	\$ -
	Other Miscellaneous Revenue	361,705	-	-	-
	Use of Fund Balance	-	143,327	-	-
	Change in Working Capital	2,064,988	1,639,173	3,011,437	3,084,624
	Subfund Total for A11	\$ 2,426,693	\$ 2,726,500	\$ 3,011,437	\$ 3,084,624
A22	Fleet Services Program				
437010	Interlocal Grants - Clean Cities	\$ -	\$ 45,013	\$ 45,013	\$ 45,013
444300	Vehicle & Equipment Repair Charges	275,269	414,069	483,037	496,078
444500	Fuel Sales	174,547	268,538	210,050	225,050
462190	Other Equip/Vehicle Rentals	14,231	19,895	20,159	21,292
462250	Vehicle Equipment Leases	813,848	919,495	772,344	799,376
485400	Gain(Loss) - Disposition Fixed Asset	(338,894)	(72,000)	-	-
544300	IF Vehicle & Equipment Repair Charges	5,271,956	3,745,157	5,138,896	5,274,645
544400	IF Sale of Parts	-	2,657,564	3,051,538	3,122,530
544500	Fuel Traps - City Light	-	300,000	300,000	300,000
544500	Fuel Traps - GF	-	250,000	450,000	442,500
544500	Fuel Traps - SPU	-	127,500	127,500	112,500
544500	IF Fuel Sales	3,200,094	3,003,128	3,834,590	4,104,240
544500	IF Fuel Sales - GF	-	395,000	-	-
544500	IF Fuel Sales - SPU	-	124,005	-	-
562150	IF Motor Pool Rental Charges	290,802	360,931	482,237	509,345
562250	IF Vehicle Equipment Leases	21,487,696	22,173,227	21,124,375	21,632,358
569990	IF Other Misc Revenue	1,615,781	-	-	-
587001	Oper Tr In - GF	-	72,000	-	-
644300	INTRAF Vehicle & Equip Repair Charges	10,221,967	5,797,644	3,000,256	3,187,179
644400	INTRAF Sale of Parts	4,949,704	3,704,440	4,214,029	4,312,065
644500	INTRAF Fuel Sales	109,403	274,284	93,698	100,383
662150	INTRAF Motor Pool Rental Charges	99,245	141,622	51,184	54,061
662250	INTRAF Vehicle Equipment Leases	845,861	857,740	720,480	745,697
	Other Miscellaneous Revenue	1,861,739	-	-	-
	Use of Fund Balance	-	141,209	-	-
	Change in Working Capital	(22,061,637)	(11,728,638)	(10,998,829)	(11,533,196)
	Subfund Total for A22	\$ 28,831,611	\$ 33,991,823	\$ 33,120,557	\$ 33,951,116

Fleets & Facilities

2003-2004 Estimated Revenues for the Fleets & Facilities Operating Fund

Code	Source	Actual	Adopted	Adopted	Endorsed
A33	Facility Services Program				
441930	Custodial/Janitorial/Security	\$ -	\$ 4,995	\$ 5,000	\$ 5,000
462300	Parking Fees	1,276,539	12,199	1,307,568	1,346,568
462500	Bldg/Other Space Rental Charges	556,578	185,800	269,474	269,474
541490	Dept Allocation - Space Rent	45,660	16,188,407	17,848,985	18,937,041
541930	IF Custodial/Janitor/Security	856,516	618,036	595,000	595,000
562300	IF Parking Fees	521,363	148,776	486,068	469,280
562500	IF Bldg/Other Space Rental Charges	17,551,514	5,869,989	3,929,290	4,045,673
562500	IF Bldg/Other Space Rental Charges (SDOT)	-	25,240	15,000	15,000
587001	Mob/SymphHall/HsingProj/Small Dept - GF	1,273,975	676,449	1,298,832	1,391,413
587001	Oper Tr In - GF	-	495,967	-	-
641930	INTRAF Custodial/Janitorial/Security	5,788,339	4,818,579	4,389,126	4,474,177
662300	INTRAF Parking Fees	90,341	25,240	-	-
662500	INTRAF Bldg/Other Space Rental	3,527,935	2,833,900	1,224,320	1,256,667
	Other Miscellaneous Revenue	248,271	-	-	-
	Use of Fund Balance	-	131,551	-	-
	Change in Working Capital	(9,481,600)	(7,135,261)	(6,200,323)	(6,365,237)
	Subfund Total for A33	\$ 22,255,430	\$ 24,899,867	\$ 25,168,340	\$ 26,440,056

Fleets & Facilities

2003-2004 Estimated Revenues for the Fleets & Facilities Operating Fund

Summit Code	Source	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
A33	Technical Services Program				
441610	Word Proc/Printing/Duplicating	\$ 222,135	\$ 291,985	\$ -	\$ -
441630	Photocopy Services	83,333	109,769	-	-
441990	Other General Govtl Svc Fees	4,985	14,174	-	-
442830	Mail Messenger	1,883	2,700	1,806	2,134
541610	IF Work Proc/Printing/Duplicating	742,498	2,201,809	1,048,464	1,069,335
541630	IF Photocopy Services	1,734,091	1,985,602	1,932,357	1,990,889
541921	IF Property Mgmt Svc Charge	598,047	243,750	247,980	247,689
541921	IF Property Mgmt Svc Charge - CIP	-	178,500	172,000	160,000
541921	IF Property Mgmt Svc Charge - City Light	-	266,300	234,116	246,641
541921	IF Property Mgmt Svc Charge - SDOT	-	137,800	123,561	130,172
541921	IF Property Mgmt Svc Charge - SPU	-	137,800	123,561	130,172
542830	IF Mail Messenger Charges - City Light	-	-	16,600	17,100
542830	IF Mail Messenger Charges - DCLU	-	-	10,500	10,800
542830	IF Mail Messenger Charges - GF	77,256	80,546	65,900	68,100
542830	IF Mail Messenger Charges - Retirement	-	-	1,900	1,900
542830	IF Mail Messenger Charges - SDOT	-	-	21,800	22,500
542830	IF Mail Messenger Charges - SPU	-	-	30,900	31,900
543210	IF Architect/Engineering Svc Charge	1,663,932	2,632,613	2,599,486	2,668,983
569990	IF Other Miscellaneous Revenue	700,719	-	1,261,259	1,302,956
587001	Oper Tr In - GF	2,393	-	83,585	86,928
587001	RES - Neigh'd Pln - GF	90,500	92,500	88,790	92,342
587001	RES Allocation - GF	776,400	795,700	819,408	863,244
587116	CRF - Property disposition	-	80,644	-	-
641610	INTRAF Work Proc/Printing/Duplicating	123,644	148,526	30,309	30,861
641630	INTRAF Photocopy Services	200,889	-	14,410	14,900
642830	INTRAF Mail Messenger Charges	51,600	53,800	-	-
669990	INTRAF Other Misc Revenue	-	-	19,890	20,549
	Other Miscellaneous Revenue	1,432,129	-	-	-
	Use of Fund Balance	-	105,291	-	-
	Change in Working Capital	(334,924)	(127,872)	(1,065,293)	(1,086,274)
	Subfund Total for A33	\$ 8,171,509	\$ 9,431,937	\$ 7,883,289	\$ 8,123,821
	Fleets and Facilities Department Total	\$ 61,685,243	\$ 71,050,127	\$ 69,183,623	\$ 71,599,617

Capital Improvement Program Highlights

The Fleets & Facilities Department's (FFD) primary CIP mission is to provide quality environments for employees and visitors. FFD is responsible for the City's core public safety facilities, which include fire stations, police precinct stations, and several maintenance shop facilities. FFD is also responsible for downtown City-owned buildings, including the new Justice Center, the new City Hall, the Municipal Building, the Public Safety Building, Key Tower, and the two historic landmark buildings: the Arctic Building and the Alaska Building. In addition, FFD is responsible for the management and upkeep of several community-based facilities that are owned by the Department. Many of the projects listed within the CIP are major maintenance projects designed to ensure not only that the City's investment in its buildings is protected but also that the City's work force has quality work space. FFD is developing a plan for a seismic upgrade or facility replacement of Fire Station 10/Headquarters as well as for the exploration of the long-term business and service delivery model for the Seattle Fire Department and its strategic plan for the programming, design, sizing, and siting for all its facilities. In addition, FFD is moving forward with site acquisition and design of the Joint Training Facility that will provide a training campus within City limits for specialized and legally-required training for the Seattle Fire Department (SFD) and Seattle Public Utilities (SPU). Operations and maintenance costs for new facilities that come on line after 2002 are expected to parallel or slightly exceed existing costs due to increased space and increased utility costs.

Capital Improvement Program Appropriation

Budget Control Level	2003 Adopted	2004 Endorsed
Charles Street Improvements - Project I: A51679		
Cumulative Reserve Subfund-REET I	500,000	0
Subtotal	500,000	0
Community-Based Facilities: FFDNP5		
Cumulative Reserve Subfund-REET I	131,000	134,000
Subtotal	131,000	134,000
Earthquake Repair - Park 90/5: A12930E		
2003 LTGO Project Fund	12,700,000	0
Subtotal	12,700,000	0
Emergency Generators: A16173		
Cumulative Reserve Subfund-Unrestricted	200,000	268,000
Subtotal	200,000	268,000
Fire Station Renovations: A51542		
2002 LTGO Project Fund	650,000	696,000
Subtotal	650,000	696,000
Fleets Buildings Renovations: A51637		
2002 LTGO Project Fund	0	233,000
Cumulative Reserve Subfund-REET I	635,000	364,000
Subtotal	635,000	597,000

Fleets & Facilities

Budget Control Level	2003 Adopted	2004 Endorsed
Garden of Remembrance: A51647		
Cumulative Reserve Subfund-Unrestricted	19,000	19,000
Subtotal	19,000	19,000
Haller Lake - Improvements: A51640		
Cumulative Reserve Subfund-REET I	100,000	100,000
Subtotal	100,000	100,000
Joint Training Facility: A51648		
2003 LTGO Project Fund	2,300,000	0
Subtotal	2,300,000	0
Lake City Civic Center: A51704		
Neighborhood Matching Fund	600,000	0
Cumulative Reserve Subfund-REET I	700,000	0
Subtotal	1,300,000	0
Market Hillclimb Elevator: A116401		
Cumulative Reserve Subfund-Unrestricted	100,000	0
Subtotal	100,000	0
Police Buildings Renovations: A51638		
2002 LTGO Project Fund	490,000	412,000
Subtotal	490,000	412,000
Police Department Marine Patrol Boat: A116301		
Cumulative Reserve Subfund-REET I	300,000	0
Subtotal	300,000	0
Regulatory Projects: A51921		
Cumulative Reserve Subfund-REET I	150,000	251,000
Subtotal	150,000	251,000
Total Capital Improvement Program Funds Appropriation	19,575,000	2,477,000