

INFORMATION TECHNOLOGY

Overview of Facilities and Programs

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

The Capital Improvement Program (CIP) supports the Department’s mission by providing for technology major upgrades and improvements to the City’s existing networks and systems. It funds, for example, upgrades to the data and communications infrastructure, fiber optic links, major improvements in the public safety radio network and new computer applications such as computer aided dispatch system and message switch for the Police Department.

Highlights

The Department’s 2007 – 2012 Proposed CIP provides for the following projects:

- Planning, repair, construction, and modification of various improvements to the City’s data and communications infrastructure;
- Replacement of software, hardware, and electronics in the City’s telephone and data network to introduce improved service and features that will be useful to City employees and constituents, specifically for 24 hour-a-day access to City services;
- Replacement of the 10-year-old library subsystem in order to ensure the ability to back up and recover data and the ability to restore data in the event of an emergency situation;
- Replacement of hand-held radios and infrastructure upgrades to the 800 MHz radio network program;
- Installation of additional fiber optic cable links and spurs to various locations, including Seattle schools and under-served areas such as South and Southeast Seattle;
- Development and implementation of a Computer-Aided Dispatch (CAD) and Records Management System (RMS) for the Seattle Police Department; and
- Planning and acquisition of a message switch for public safety departments.

Project Selection Process

DoIT selects infrastructure projects based upon the following criteria and priorities:

Project Identification: DoIT staff work with departmental program directors as well as Citywide governing boards including the Information Technology Council, the Public Safety Board, and the Urban Area Security Initiative Grant Steering Committee to identify potential projects. The criteria for project selection includes opportunities to enhance public safety departments’ response to emergencies; improve reliability of public safety technology systems; increase the availability of services to constituents with the goal of 24 hours-a-day, seven days-a-week service delivery; update the City’s major hardware and software systems; and increase urban area security by implementing federal government technology and public safety security grants.

Project Selection: DoIT departmental program directors work with guidance from Citywide governance boards to review the list of potential projects and determine which projects best fit the list of CIP project criteria.

Information Technology

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

Anticipated Operating Expenses Associated with Capital Facilities Projects

A significant portion of the Department's routine operating budget is devoted to operating and maintaining CIP projects. Some CIP projects generate Operations and Maintenance (O&M) savings.

Information Technology

Project Summary

BCL/Program Name & Project	Project ID	Life To	2006	2007	2008	2009	2010	2011	2012	Total
Technology Infrastructure									BCL/Program Code: D3300	
800 MHz Radio Network Program	D3RNRS	2,583	1,704	4,754	8,812	1,700	5,012	0	1,651	26,216
Data and Telephone Program	COMMIN FRA	2,519	1,893	1,037	1,065	1,500	1,500	1,500	1,500	12,514
Equipment and Infrastructure Protection	UASI05	6	461	0	0	0	0	0	0	467
Fiber Optic Communication Installation and Maintenance	FIBER	3,744	2,500	1,800	1,000	1,000	1,000	1,000	1,000	13,044
Managing Data Growth Tape Library Subsystem	TAPELIB RARY	0	0	680	0	0	0	0	0	680
Seattle Justice Information Systems	SEAJIS	1,172	380	0	0	0	0	0	0	1,552
Seattle Police Department Backup 911 Center	SPDBAC KUP911	0	0	966	79	0	0	0	0	1,045
Seattle Police Department Computer Aided Dispatch and Record Management System	SPDCAD/RMS	2,106	6,341	0	0	0	0	0	0	8,447
Seattle Police Department Message Switch	SPDMES S	0	1,807	0	0	0	0	0	0	1,807
Technology Infrastructure Total		12,130	15,086	9,237	10,956	4,200	7,512	2,500	4,151	65,772
Department Total		12,130	15,086	9,237	10,956	4,200	7,512	2,500	4,151	65,772

*Amounts in thousands of dollars

2007-2012 Proposed Capital Improvement Program

Information Technology

Fund Summary

Fund Name	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Information Technology Operating Fund	12,130	15,086	9,237	10,956	4,200	7,512	2,500	4,151	65,772
Department Total	12,130	15,086	9,237	10,956	4,200	7,512	2,500	4,151	65,772

**Amounts in thousands of dollars*

2007-2012 Proposed Capital Improvement Program

Information Technology

800 MHz Radio Network Program

BCL/Program Name: Technology Infrastructure **BCL/Program Code:** D3300
Project Type: New Investment **Start Date:** 1st Quarter 2002
Project ID: D3RNRS **End Date:** Ongoing

Location: Various

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

The 800 MHz Radio Network Program upgrades and replaces software and hardware for the City of Seattle's portion of the King County Regional 800 MHz Radio System. The 800 MHz Radio System provides the communication infrastructure required for health and safety operations such as 911, Medic One, Fire, and Police. Upgrading and replacing parts of the system will ensure the manufacturer is able to continue supporting overall communication functionality. The project is funded by reserves from the Information Technology Operating Fund. There are no additional anticipated operations and maintenance costs associated with this project.

Costs shown in 2007 and 2008 reflect an anticipated major upgrade of the technology. The technology needs to be upgraded because the City's vendor is making major design changes in the radio system, and telecommunications company Nextel's cellular services have caused interference with public safety radio system frequencies (a nationwide problem). The Federal Communications Commission has ordered Nextel and the City to move to two new and separate radio frequencies. Nextel will incur the cost of this change and provide the city with hand held radio units that will work with the City's new frequency band. The City will purchase new radio units now that will work on the new frequencies the City is obligated to use and on the redesigned radio network, and use the reimbursement from the vendor to offset the City cost of the more up-to-date radio units.

Funding shown in future years has been updated to reflect revised estimates of the cost of upgrading the infrastructure and replacing radios.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Internal Service Fees and Allocations, Outside Funding Partners	2,583	1,704	4,754	8,812	1,700	5,012	0	1,651	26,216
Project Total:	2,583	1,704	4,754	8,812	1,700	5,012	0	1,651	26,216
Fund Appropriations/Allocations									
Information Technology Operating Fund	2,583	1,704	4,754	8,812	1,700	5,012	0	1,651	26,216
Appropriations Total*	2,583	1,704	4,754	8,812	1,700	5,012	0	1,651	26,216
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Information Technology

Data and Telephone Program

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

Location: Various

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

The Data and Telephone Program maintains the City's data and telephone switching systems through software and major hardware maintenance, upgrades, and replacements. These projects are often unavoidable due to changing technology and/or mandated manufacturer requirements, and either reduce future costs or provide useful features which improve end-user productivity. The program is similar to equipment programs found in other departments with capital improvement projects, as there is an inventory of capital assets that require major maintenance, upgrades, and replacements to avoid unscheduled service disruption and system failures. Specific projects are chosen as the year progresses. Although project funds are expended from the Information Technology Operating Fund, the funding is generated by telephone and data user fees. There are no additional operations and maintenance costs associated with this program.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Internal Service Fees and Allocations, Outside Funding Partners	2,519	1,893	1,037	1,065	1,500	1,500	1,500	1,500	12,514
Project Total:	2,519	1,893	1,037	1,065	1,500	1,500	1,500	1,500	12,514
Fund Appropriations/Allocations									
Information Technology Operating Fund	2,519	1,893	1,037	1,065	1,500	1,500	1,500	1,500	12,514
Appropriations Total*	2,519	1,893	1,037	1,065	1,500	1,500	1,500	1,500	12,514
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Information Technology

Equipment and Infrastructure Protection

BCL/Program Name: Technology Infrastructure

BCL/Program Code: D3300

Project Type: New Investment

Start Date: 3rd Quarter 2005

Project ID: UASI05

End Date: 2nd Quarter 2007

Location: Various

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project provides for equipment and infrastructure protection. This project is funded by federal Urban Area Security Initiative (UASI05) and authorized by Ordinance 121860.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Miscellaneous Grants or Donations	6	461	0	0	0	0	0	0	467
Project Total:	6	461	0	0	0	0	0	0	467
Fund Appropriations/Allocations									
Information Technology Operating Fund	6	461	0	0	0	0	0	0	467
Appropriations Total*	6	461	0	0	0	0	0	0	467
O & M Costs (Savings)			0	0	0	0	0	N/C	0
Spending Plan		211	250	0	0	0	0	0	461

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

Information Technology

Fiber Optic Communication Installation and Maintenance

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

Location: Various

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project provides for the installation and maintenance of the fiber network on behalf of fiber partners (the federal government's General Services Administration, National Oceanic Atmospheric Association, Washington State Department of Information Services, Washington State Department of Transportation, King County, University of Washington, Seattle School District, South/Central/North Seattle Community College Districts, and other City departments). The fiber network provides a high-speed communication network for these agencies and departments. The expansion of the fiber network includes sites such as libraries, public schools, fire stations, police stations, water treatment facilities, sewage treatment facilities, community centers, and other City facilities such as the Seattle Department of Transportation's traffic signal controller cabinets and cameras. Although the project funds are expended from the Information Technology Operating Fund, the funding is generated from payments by fiber partners and departmental user fees. Maintenance costs are calculated on a per-partner basis, and differ depending on the number of fiber strands owned. The operating and maintenance costs are funded through the Information Technology Operating Fund from fees collected from fiber partners.

The life-to-date plan of expenditures has been adjusted to reflect a lower amount of spending on fiber projects.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Internal Service Fees and Allocations, Outside Funding Partners	3,744	2,500	1,800	1,000	1,000	1,000	1,000	1,000	13,044
Project Total:	3,744	2,500	1,800	1,000	1,000	1,000	1,000	1,000	13,044
Fund Appropriations/Allocations									
Information Technology Operating Fund	3,744	2,500	1,800	1,000	1,000	1,000	1,000	1,000	13,044
Appropriations Total*	3,744	2,500	1,800	1,000	1,000	1,000	1,000	1,000	13,044
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0

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

Information Technology

Managing Data Growth Tape Library Subsystem

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

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 replaces the existing 10-year-old-tape library subsystem in the City's data center with a high-capacity tape library and high-capacity tapes to ensure data storage availability. The tape library is at capacity, beyond its useful life and is being replaced to ensure the ability to archive, back up and recover data. The replacement tape technology allows for faster, higher capacity migration to tape and the continued ability to perform data backups each day. The accompanying tools will monitor performance and availability and provide reporting. The new tape library will enable backup of all necessary data every 24 hours; and the ability to back up, archive and retrieve data for critical applications such as Consolidated Customer Service System (CCSS), Summit, Municipal Court Information System, HRIS (Human Resources Information System), GroupWise, file storage, and other DoIT-supported applications.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Internal Service Fees and Allocations, Outside Funding Partners	0	0	680	0	0	0	0	0	680
Project Total:	0	0	680	0	0	0	0	0	680
Fund Appropriations/Allocations									
Information Technology Operating Fund	0	0	680	0	0	0	0	0	680
Appropriations Total*	0	0	680	0	0	0	0	0	680
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Information Technology

Seattle Justice Information Systems

BCL/Program Name: Technology Infrastructure **BCL/Program Code:** D3300
Project Type: New Investment **Start Date:** 1st Quarter 2002
Project ID: SEAJIS **End Date:** 4th Quarter 2006

Location: Various

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

The Seattle Justice Information System (SeaJIS) program streamlines the flow of criminal justice information between the individuals working in the law, safety, and justice arenas, providing them with complete and timely information. SeaJIS provides real-time data exchanges that eliminate redundant data entry and errors; and reduces report and technical interface development, maintenance, and redundant databases so Seattle public safety organizations may more easily participate in and benefit from integration programs of other municipalities, counties, state and federal agencies. SeaJIS implementation connects the Municipal Court system and the City of Seattle Law Department's system so they may exchange real-time out-of-custody case initiation, court order, and court case information. SeaJIS will connect to the King County broker to share booking information between the jail, Seattle Police Department (following records management system implementation), Municipal Court, and Law Department.

This project total estimate has increased with the receipt of grants from the Justice Department to continue work on the electronic booking enhancement project.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
General Subfund Revenues	1,172	380	0	0	0	0	0	0	1,552
Project Total:	1,172	380	0	0	0	0	0	0	1,552
Fund Appropriations/Allocations									
Information Technology Operating Fund	1,172	380	0	0	0	0	0	0	1,552
Appropriations Total*	1,172	380	0	0	0	0	0	0	1,552
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0

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

Information Technology

Seattle Police Department Backup 911 Center

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

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 provides the Seattle Police Department with a Backup 911 Center. The Backup 911 Center will be located at the Fire Station #10, Fire Alarm Center and EOC site, which is currently being developed. This enhanced site ensures public safety through redundancy of a critical emergency communication system, synchronizing system technology so that 911 operators have the same technology in a backup center they would have had at the primary 911 center site. The Backup 911 Center uses the same design and equipment as the Primary Center, though where possible the center will use physically smaller size personal computers to fit into the limited storage space. The technology costs include Computer Aided Dispatch capability and servers, including a Geographic Information System enhancement that enables 911 operators to pinpoint the location of cellular phone callers; acquisition and installation of telephone infrastructure, data network, cabling, telephones, computers; and DoIT Communications Shop costs, project management, and engineering and design.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
General Subfund Revenues	0	0	966	79	0	0	0	0	1,045
Project Total:	0	0	966	79	0	0	0	0	1,045
Fund Appropriations/Allocations									
Information Technology Operating Fund	0	0	966	79	0	0	0	0	1,045
Appropriations Total*	0	0	966	79	0	0	0	0	1,045
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Information Technology

Seattle Police Department Computer Aided Dispatch and Record Management System

BCL/Program Name: Technology Infrastructure	BCL/Program Code: D3300
Project Type: New Investment	Start Date: 1st Quarter 2001
Project ID: SPDCAD/RMS	End Date: 4th Quarter 2008

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

The Seattle Police Department Computer Aided Dispatch (CAD) portion of the project replaces the legacy CAD system currently in use by the Department. This system is the key emergency notification and response system for the Seattle Police Department and its citizens. The new system will be used by officers in the field who utilize mobile computers, to self-dispatch on low-priority calls if they are available and to allow access to state and county databases.

The Seattle Police Department Records Management System (RMS) portion of the project replaces the existing paper-reporting processes and outdated RMS currently in use by the Police Department with a new integrated record management and automated field reporting system.

In the 2006-2011 Adopted CIP these projects were listed separately. The CAD and RMS are now combined into one project. The projects are interrelated and the project team has combined the acquisition of software, hardware and support purchases into a single vendor contract. The former project identification numbers were SPDCAD and SPDRMS.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
General Obligation Bonds	0	0	0	0	0	0	0	0	0
Internal Service Fees and Allocations, Outside Funding Partners	2,106	6,341	0	0	0	0	0	0	8,447
Project Total:	2,106	6,341	0	0	0	0	0	0	8,447
Fund Appropriations/Allocations									
Information Technology Operating Fund	2,106	6,341	0	0	0	0	0	0	8,447
Appropriations Total*	2,106	6,341	0	0	0	0	0	0	8,447
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		700	2,400	3,241	0	0	0	0	6,341

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

Information Technology

Seattle Police Department Message Switch

BCL/Program Name: Technology Infrastructure	BCL/Program Code: D3300
Project Type: New Investment	Start Date: 1st Quarter 2005
Project ID: SPDMESS	End Date: 4th Quarter 2007

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

The Seattle Police Department Message Switch project plans for and procures hardware, software, interfaces, and professional services necessary to support the Seattle Police Department's (SPD) message switching requirements that include up to 22 interfaces. This project is part of the overall Seattle Police Information Dispatch and Electronic Reporting (SPIDER) project. The message switch project must be in place to support the Computer Aided Dispatch (CAD) and Records Management System (RMS) mobile projects that are occurring in parallel. This project establishes a common and standard platform to support current and future data sharing among appropriate applications within SPD, within the City of Seattle's public safety-related departments, and with King County, state, and other appropriate public safety agencies.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Miscellaneous Grants or Donations	0	1,807	0	0	0	0	0	0	1,807
Project Total:	0	1,807	0	0	0	0	0	0	1,807
Fund Appropriations/Allocations									
Information Technology Operating Fund	0	1,807	0	0	0	0	0	0	1,807
Appropriations Total*	0	1,807	0	0	0	0	0	0	1,807
O & M Costs (Savings)			0	0	0	0	0	N/C	0
Spending Plan		500	1,307	0	0	0	0	0	1,807

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

FLEETS & FACILITIES

Overview of Facilities and Programs

The Fleets & Facilities Department (FFD) is responsible for building, maintaining, and operating general government facilities. Examples include the City's core public safety facilities, comprising both fire stations and police precincts; maintenance shops and other support facilities; and the City's downtown office buildings. In addition, FFD is responsible for the management and upkeep of several community-based facilities owned by the City.

The Department's 2007-2012 Proposed Capital Improvement Program is FFD's plan for maintaining, renovating, expanding, and replacing its extensive inventory of buildings. The Department's CIP is financed by a variety of revenue sources, including the City's General Subfund, the Cumulative Reserve Subfund (including the unrestricted, REET I, and FFD asset preservation subaccounts), the 2003 Fire Facilities and Response Emergency Levy, Limited Tax General Obligation Bonds, proceeds from property sales, and insurance recoveries.

Highlights

- ◆ Fire Facilities and Emergency Response Levy Program: Approved by voters on November 4, 2003, \$167 million in proceeds from this levy, as well as approximately \$40 million in other funding sources, fund more than 40 projects to upgrade, renovate, or replace most of the City's fire stations; construct new support facilities for the Fire Department (including a new joint training facility); construct a new Emergency Operations Center and Fire Alarm Center; carry out various emergency preparedness initiatives (for example, upgrading the City's water supply system for firefighting purposes); and procure two new fireboats and rehabilitate an existing one. In most cases, Levy projects are fully appropriated in their first active year to allow the Department to undertake multi-year contracts. In 2007, FFD begins the design of eight neighborhood fire station projects, including the construction of five replacement stations and the renovation of another three.

In January 2006, the Mayor proposed additional funding for the Fire Levy program, largely to pay for higher-than-expected increases in regional construction costs not anticipated as part of the original program. This proposed capital program includes \$63 million in additional appropriations through 2012 to pay these costs. These additional funds are identified in each fire station project description.

- ◆ Asset Preservation Program: The second major initiative is the continuation of our program to preserve general government facility assets. Funding from facility space rent charges levied on City departments provides for projects that preserve or extend the useful life and operational capacity of FFD-managed facilities. For the 2007-2008 biennium, \$6.4 million is appropriated for asset preservation projects, and \$1.6 million is deposited in a large project reserve account. Projects include replacing the platform from which the Seattle Municipal Tower façade is maintained, filtering the recirculating water for the water features at City Hall, replacing HVAC components at the North Precinct, and replacing the roof of Fire Station #14.
- ◆ Other Major Maintenance: In addition, FFD is proposing to spend \$1 million of REET in the biennium to undertake major maintenance projects at buildings the City leases at reduced rents to certain organizations such as Central Area Motivational Program, Greenwood Senior Center, Central Area Senior Center, and South Park Area Redevelopment Committee in exchange for community services. Under the terms of its leases, the City is responsible for maintaining its building structures, heating systems, and utilities. While the City receives lease payments that cover its administrative costs, the proceeds are not sufficient to cover costs associated with these other items. The additional REET funding will allow FFD to address failing boilers and tuck point masonry, and replace utility services as necessary to preserve building function.
- ◆ Water Quality Improvements: Third, FFD is proposing \$1.5 million in projects to improve water quality. Projects include covers for material piles at Haller Lake from which rain collects sediments, diverting

Fleets & Facilities

water from washing fire engines to the sanitary sewer at seven fire stations, and cleaning up diesel fuel contamination present under Fire Station #2 in Belltown.

Project Selection Process

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

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

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

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

Anticipated Operating Expenses Associated with Capital Facilities Projects

Operating and maintenance costs for new facilities coming on line after 2007 are expected to increase existing budget levels due to both increases in square footage managed by the Department and inflationary increases in the cost of utilities, labor, and security. For facilities that entail a substantial increase in occupied space, operating and maintenance costs are expected to increase consistent with average current costs for similar space, plus inflation. New and substantially renovated facilities (such as fire stations) are assumed to be more efficient per square foot to operate and maintain than similar older facilities. Asset preservation projects are generally anticipated to have minimal impact on operating and maintenance costs, although in some instances they may lower or increase operating costs. In the case of fire station projects, projected changes in operating costs capture both the impacts on both the FFD and the Fire Department's operating budgets.

Fleets & Facilities

Project Summary

BCL/Program Name & Project	Project ID	Life To	2006	2007	2008	2009	2010	2011	2012	Total
Asset Preservation - Civic Core						BCL/Program Code:				A1AP1
Asset Preservation - City Hall	A1AP101	63	187	808	0	0	0	0	0	1,058
Asset Preservation - Civic Core Total		63	187	808	0	0	0	0	0	1,058
Asset Preservation - Public Safety Facilities						BCL/Program Code:				A1AP6
Asset Preservation - Fire Stations	A1AP601	0	400	1,074	1,330	340	371	1,995	629	6,139
Asset Preservation - Other Facilities	A1AP603	0	0	224	0	0	0	0	0	224
Asset Preservation - Police Facilities	A1AP602	0	0	400	0	0	0	0	0	400
Asset Preservation - Public Safety Facilities Total		0	400	1,698	1,330	340	371	1,995	629	6,763
Asset Preservation - Seattle Justice Center						BCL/Program Code:				A1AP3
Asset Preservation - Seattle Justice Center	A1AP301	10	140	0	0	0	0	0	0	150
Asset Preservation - Seattle Justice Center Total		10	140	0	0	0	0	0	0	150
Asset Preservation - Seattle Municipal Tower						BCL/Program Code:				A1AP2
Asset Preservation - Seattle Municipal Tower	A1AP201	128	3,497	790	1,152	0	0	0	0	5,567
Asset Preservation - Seattle Municipal Tower Total		128	3,497	790	1,152	0	0	0	0	5,567
Asset Preservation - Shops and Yards						BCL/Program Code:				A1AP4
Asset Preservation - Airport Way Center	A1AP501	8	72	50	24	380	0	0	0	534
Asset Preservation - Charles Street Shops and Yards	A1AP401	11	699	508	0	0	0	0	0	1,218
Asset Preservation - DoIT Radio Shop	A1AP404	12	105	0	0	0	0	0	0	117
Asset Preservation - Haller Lake Maintenance Facility	A1AP402	74	154	0	0	0	0	0	0	228
Asset Preservation - Sunny Jim Maintenance Facility	A1AP403	2	238	0	0	0	0	0	0	240
Asset Preservation - Shops and Yards Total		107	1,268	558	24	380	0	0	0	2,337

*Amounts in thousands of dollars

2007-2012 Proposed Capital Improvement Program

Fleets & Facilities

Project Summary

BCL/Program Name & Project	Project ID	Life To	2006	2007	2008	2009	2010	2011	2012	Total
Chief Seattle Fireboat Rehabilitation						BCL/Program Code:				A1FL402
Chief Seattle Fireboat Rehabilitation	A1FL402	0	2,700	574	0	0	0	0	0	3,274
Chief Seattle Fireboat Rehabilitation Total		0	2,700	574	0	0	0	0	0	3,274
Civic Center Plan - Seattle Municipal Tower, Airport Way Center, and Other Projects						BCL/Program Code:				A34200-2
Civic Center Plan - Seattle Municipal Tower, Airport Way Center, and Other Projects	A34200-2	96,915	8,435	0	0	0	0	0	0	105,350
Civic Center Plan - Seattle Municipal Tower, Airport Way Center, and Other Projects Total		96,915	8,435	0	0	0	0	0	0	105,350
Collision Repair Facility						BCL/Program Code:				A51640
Vehicle Refinishing Facility	A51640	2,286	2,353	0	0	0	0	0	0	4,639
Collision Repair Facility Total		2,286	2,353	0	0	0	0	0	0	4,639
Earthquake Repair - Park 90/5						BCL/Program Code:				A12930E
Earthquake Repair - Airport Way Center (formerly Park 90/5)	A12930E	12,231	13,418	0	0	0	0	0	0	25,649
Earthquake Repair - Park 90/5 Total		12,231	13,418	0	0	0	0	0	0	25,649
Emergency Community Disaster Supplies						BCL/Program Code:				A1FL303
Emergency Community Disaster Supplies	A1FL303	27	733	0	0	0	0	0	0	760
Emergency Community Disaster Supplies Total		27	733	0	0	0	0	0	0	760
Emergency Fire Suppression Water Supply						BCL/Program Code:				A1FL302
Emergency Fire Suppression Water Supply	A1FL302	580	240	0	0	0	0	0	0	820
Emergency Fire Suppression Water Supply Total		580	240	0	0	0	0	0	0	820

*Amounts in thousands of dollars

2007-2012 Proposed Capital Improvement Program

Fleets & Facilities

Project Summary

BCL/Program Name & Project	Project ID	Life To	2006	2007	2008	2009	2010	2011	2012	Total
Emergency Operations Center						BCL/Program Code:				A1FL301
Emergency Operations Center	A1FL301	5,900	10,738	0	0	0	0	0	0	16,638
Emergency Operations Center Total		5,900	10,738	0	0	0	0	0	0	16,638
Environmental Stewardship						BCL/Program Code:				A1GM3
Fire Station #2 Soil Remediation	A1GM305	0	0	500	0	0	0	0	0	500
Haller Lake Material Storage Covers	A1GM302	0	0	495	0	0	0	0	0	495
Oil Tank Decommissioning	A1GM304	0	0	100	0	0	0	0	0	100
Stormwater Management Plan Development	A1GM301	0	0	100	0	0	0	0	0	100
Environmental Stewardship Total		0	0	1,195	0	0	0	0	0	1,195
Fire Alarm Center						BCL/Program Code:				A1FL201
Fire Alarm Center	A1FL201	0	12,258	0	0	0	0	0	0	12,258
Fire Alarm Center Total		0	12,258	0	0	0	0	0	0	12,258
Fire Station 10						BCL/Program Code:				A1FL110
Fire Station 10	A1FL110	4,569	15,886	0	0	0	0	0	0	20,455
Fire Station 10 Total		4,569	15,886	0	0	0	0	0	0	20,455
Fire Station Renovations						BCL/Program Code:				A51542
Fire Station Renovations	A51542	3,647	577	0	0	0	0	0	0	4,224
Fire Station Renovations Total		3,647	577	0	0	0	0	0	0	4,224
Fire Stations - Land Acquisition						BCL/Program Code:				A1FL101
Fire Stations - Land Acquisition	A1FL101	5,469	11,383	0	0	0	0	0	0	16,852
Fire Stations - Land Acquisition Total		5,469	11,383	0	0	0	0	0	0	16,852
Garden of Remembrance						BCL/Program Code:				A51647
Garden of Remembrance	A51647	126	20	21	21	22	22	23	0	255
Garden of Remembrance Total		126	20	21	21	22	22	23	0	255

*Amounts in thousands of dollars

2007-2012 Proposed Capital Improvement Program

Fleets & Facilities

Project Summary

BCL/Program Name & Project	Project ID	Life To	2006	2007	2008	2009	2010	2011	2012	Total
General Government Facilities - Community-Based						BCL/Program Code:				A1GM2
Asian Counseling and Referral Service - New Facility	A1GM20 3	0	1,000	0	0	0	0	0	0	1,000
Community-Based Facilities	A1GM20 1	60	180	17	0	0	0	0	0	257
Owner Improvements at Leased Facilities	A1GM20 5	0	0	200	1,037	200	200	200	200	2,037
Wing Luke Asian Museum	A1GM20 2	0	1,000	0	0	0	0	0	0	1,000
General Government Facilities - Community-Based Total		60	2,180	217	1,037	200	200	200	200	4,294
General Government Facilities - General						BCL/Program Code:				A1GM1
Animal Shelter	A1GM10 1	0	70	250	0	0	0	0	0	320
City Hall Lobby Buildout	A1GM10 8	0	0	260	0	0	0	0	0	260
Civic Center Spot Improvements	A1GM10 4	159	1,391	0	0	0	0	0	0	1,550
Computer Center Independent Cooling	A1GM10 7	0	0	1,600	0	0	0	0	0	1,600
Customer Requested Tenant Improvement Program	A1GM10 5	0	1,500	4,020	1,600	1,650	1,700	1,750	0	12,220
General Government Facilities - General Total		159	2,961	6,130	1,600	1,650	1,700	1,750	0	15,950
Joint Training Facility						BCL/Program Code:				A1FL202
Joint Training Facility	A1FL202	24,089	3,443	6,125	0	0	0	0	0	33,657
Joint Training Facility Total		24,089	3,443	6,125	0	0	0	0	0	33,657
Large Fireboat						BCL/Program Code:				A1FL401
Large Fireboat	A1FL401	2,599	9,518	0	0	0	0	0	0	12,117
Large Fireboat Total		2,599	9,518	0	0	0	0	0	0	12,117

*Amounts in thousands of dollars

2007-2012 Proposed Capital Improvement Program

Fleets & Facilities

Project Summary

BCL/Program Name & Project	Project ID	Life To	2006	2007	2008	2009	2010	2011	2012	Total
Neighborhood Fire Stations						BCL/Program Code:				A1FL1
Fire Station 02	A1FL102	0	6,694	7,157	681	0	0	0	0	14,532
Fire Station 06	A1FL106	0	0	0	0	5,557	4,596	0	0	10,153
Fire Station 08	A1FL108	0	0	0	0	0	1,451	0	0	1,451
Fire Station 09	A1FL109	0	0	0	0	0	4,352	2,875	0	7,227
Fire Station 11	A1FL111	0	0	0	0	679	972	0	0	1,651
Fire Station 13	A1FL113	0	0	0	735	173	0	0	0	908
Fire Station 14	A1FL114	0	0	5,794	3,237	0	0	0	0	9,031
Fire Station 16	A1FL116	0	0	0	0	454	713	0	0	1,167
Fire Station 17	A1FL117	0	4,103	6,857	0	0	0	0	0	10,960
Fire Station 18	A1FL118	0	0	0	0	0	0	1,013	2,148	3,161
Fire Station 20	A1FL120	0	0	0	0	4,300	2,970	0	0	7,270
Fire Station 21	A1FL121	0	0	0	3,968	2,400	0	0	0	6,368
Fire Station 22	A1FL122	0	0	0	0	0	4,853	2,288	0	7,141
Fire Station 24	A1FL124	0	0	0	0	0	1,210	97	0	1,307
Fire Station 25	A1FL125	0	0	0	0	0	1,260	1,641	0	2,901
Fire Station 26	A1FL126	0	0	0	0	0	0	1,073	117	1,190
Fire Station 27	A1FL127	0	0	0	0	521	874	0	0	1,395
Fire Station 28	A1FL128	0	6,274	6,326	0	0	0	0	0	12,600
Fire Station 29	A1FL129	0	0	0	0	0	0	1,110	101	1,211
Fire Station 30	A1FL130	0	0	3,951	2,681	0	0	0	0	6,632
Fire Station 31	A1FL131	0	2,122	422	0	0	0	0	0	2,544
Fire Station 32	A1FL132	0	0	0	7,462	6,130	0	0	0	13,592
Fire Station 33	A1FL133	0	0	1,082	649	0	0	0	0	1,731
Fire Station 34	A1FL134	0	0	0	0	496	1,066	0	0	1,562
Fire Station 35	A1FL135	0	0	4,218	2,331	0	0	0	0	6,549
Fire Station 36	A1FL136	0	0	0	0	0	1,325	209	0	1,534
Fire Station 37	A1FL137	0	0	3,979	2,476	0	0	0	0	6,455
Fire Station 38	A1FL138	0	0	3,979	2,476	0	0	0	0	6,455
Fire Station 39	A1FL139	0	0	5,758	3,347	0	0	0	0	9,105
Fire Station 40	A1FL140	0	0	0	0	0	1,090	0	0	1,090
Fire Station 41	A1FL141	0	0	832	2,898	0	0	0	0	3,730

*Amounts in thousands of dollars

2007-2012 Proposed Capital Improvement Program

Fleets & Facilities

Project Summary

BCL/Program Name & Project	Project ID	Life To	2006	2007	2008	2009	2010	2011	2012	Total
Neighborhood Fire Stations			BCL/Program Code:							A1FL1
Fire Station Improvement Debt Service	A1FL199	0	0	0	590	4,647	4,881	7,629	7,629	25,376
Neighborhood Fire Stations Total		0	19,193	50,355	33,531	25,357	31,613	17,935	9,995	187,979
Preliminary Engineering			BCL/Program Code:							A1GM4
Preliminary Engineering	A1GM401	0	0	125	125	125	125	125	125	750
Preliminary Engineering Total		0	0	125	125	125	125	125	125	750
Public Safety Facilities - Fire			BCL/Program Code:							A1PS2
Fire Station Drainage Improvements	PS201	0	172	191	256	0	0	0	0	619
Public Safety Facilities - Fire Total		0	172	191	256	0	0	0	0	619
Public Safety Facilities - Police			BCL/Program Code:							A1PS1
Police Facilities	A1PS101	1,671	690	100	0	0	0	0	0	2,461
Public Safety Facilities - Police Total		1,671	690	100	0	0	0	0	0	2,461
Regulatory Projects			BCL/Program Code:							A51921
Regulatory Projects	A51921	650	222	0	0	0	0	0	0	872
Regulatory Projects Total		650	222	0	0	0	0	0	0	872
South Downtown Service Center			BCL/Program Code:							A1OTH01
Connections Center	A1OTH01	84	2,266	0	0	0	0	0	0	2,350
South Downtown Service Center Total		84	2,266	0	0	0	0	0	0	2,350
Department Total		161,369	124,879	68,887	39,076	28,074	34,031	22,028	10,949	489,293

*Amounts in thousands of dollars

2007-2012 Proposed Capital Improvement Program

Fleets & Facilities

Fund Summary

Fund Name	LTD	2006	2007	2008	2009	2010	2011	2012	Total
2001 Capital Facilities Bond - Training Facilities	0	133	0	0	0	0	0	0	133
2001 Capital Facilities Bonds - Police Training Facility	0	276	0	0	0	0	0	0	276
2001 Capital Facilities Bonds - Southwest Precinct	0	176	0	0	0	0	0	0	176
2002 Capital Facilities Bonds - Southwest Precinct	0	273	0	0	0	0	0	0	273
2002 LTGO Capital Project Fund	2,550	0	0	0	0	0	0	0	2,550
2002B LTGO Capital Project Fund	6,489	1,675	0	0	0	0	0	0	8,164
2003 Fire Facilities Fund	35,178	74,517	44,015	2,377	13,580	8,780	4,197	(3,488)	179,156
2003 LTGO Capital Project Fund	12,231	369	0	0	0	0	0	0	12,600
2006 LTGO Capital Projects Fund	0	12,669	0	0	0	0	0	0	12,669
2008 LTGO Capital Project Fund	0	0	0	22,903	0	0	0	0	22,903
2010 LTGO Capital Project Fund	0	0	0	0	0	10,388	0	0	10,388
Community Development Block Grant Fund	0	521	0	0	0	0	0	0	521
Cumulative Reserve Subfund - REET I Subaccount	10,551	14,539	15,252	9,544	11,977	12,645	13,938	13,683	102,130
Cumulative Reserve Subfund - REET II Subaccount	26	2,774	0	0	0	0	0	0	2,800
Cumulative Reserve Subfund - Unrestricted Subaccount	1,051	3,985	146	146	147	147	148	125	5,895
Cumulative Reserve Subfund, Asset Preservation Subaccount - Fleets and Facilities	307	5,493	3,854	2,506	720	371	1,995	629	15,875
Fleets and Facilities Operating Fund	0	1,622	4,020	1,600	1,650	1,700	1,750	0	12,342
Information Technology Operating Fund	0	0	1,600	0	0	0	0	0	1,600
Municipal Civic Center Fund	92,985	5,857	0	0	0	0	0	0	98,842

**Amounts in thousands of dollars*

2007-2012 Proposed Capital Improvement Program

Fleets & Facilities

Fund Summary

Fund Name	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Department Total	161,369	124,879	68,887	39,076	28,074	34,031	22,028	10,949	489,293

**Amounts in thousands of dollars*

2007-2012 Proposed Capital Improvement Program

Fleets & Facilities

Animal Shelter

BCL/Program Name: General Government Facilities - General

BCL/Program Code: A1GM1

Project Type: Improved Facility

Start Date: 2nd Quarter 2006

Project ID: A1GM101

End Date: 3rd Quarter 2007

Location: 2061 15th 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

In 2007, this project expands the entrance and customer service area in the Animal Shelter by enclosing an existing breezeway. The current facility does not provide sufficient space for staff to serve shelter customers, making it difficult to conduct adoptions and licensing efficiently. In 2006, this project made miscellaneous spot repairs such as repairs to the shelter's elevator for ADA compliance and safe operation and repairs to the in-floor radiant heating system to provide consistent heat to the kenneled animals.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax I	0	70	250	0	0	0	0	0	320
Project Total:	0	70	250	0	0	0	0	0	320
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	70	250	0	0	0	0	0	320
Appropriations Total*	0	70	250	0	0	0	0	0	320
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		35	285	0	0	0	0	0	320

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

2007-2012 Proposed Capital Improvement Program

Fleets & Facilities

Asian Counseling and Referral Service - New Facility

BCL/Program Name: General Government Facilities - Community-Based **BCL/Program Code:** A1GM2
Project Type: New Facility **Start Date:** 1st Quarter 2005
Project ID: A1GM203 **End Date:** TBD

Location: 3639 Martin Luther King Jr. Wy. S

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Southeast

Urban Village: North Rainier

The City has committed \$1 million of funding (\$619,000 of Cumulative Reserve Subfund - Unrestricted and \$381,000 of Community Development Block Grant) for a new facility for the Asian Counseling & Referral Service (ACRS), which will provide social services, job training, and mental health programs to low- and moderate-income Asian Pacific Americans. The agency will expand its operations by moving into a new, 75,000 square foot facility in the Rainier Valley, which, in addition to space for social services, will include an activity center, commercial kitchen, computer lab, art room, classroom space, and a garden. The Human Services Department is managing dispersal of funds for this project, and it is displayed within FFD's CIP for informational purposes only.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Federal Community Development Block Grant	0	381	0	0	0	0	0	0	381
Property Sales and Interest Earnings-2	0	619	0	0	0	0	0	0	619
Project Total:	0	1,000	0	0	0	0	0	0	1,000
Fund Appropriations/Allocations									
Community Development Block Grant Fund	0	381	0	0	0	0	0	0	381
Cumulative Reserve Subfund - Unrestricted Subaccount	0	619	0	0	0	0	0	0	619
Appropriations Total*	0	1,000	0	0	0	0	0	0	1,000
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		492	389	119	0	0	0	0	1,000

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

Fleets & Facilities

Asset Preservation - Airport Way Center

BCL/Program Name: Asset Preservation - Shops and Yards

BCL/Program Code: A1AP4

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2005

Project ID: A1AP501

End Date: Ongoing

Location: 2203 Airport Wy. 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 provides for the preservation and long-term maintenance of the Airport Way Center (formerly Park 90/5). The four buildings at Airport Way Center house FFD's facility maintenance shops, the Seattle Public Utilities Water Quality Lab, the Police warehouse, and Washington State Patrol offices. The funds dedicated to this project are raised through departmental space rent. Work over the 2007-08 biennium includes improving water service isolation and resurfacing a parking lot. Appropriations shown here include those made in previous years to budget control level A1AP5.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Department Space Allocation	8	72	50	24	380	0	0	0	534
Charges									
Project Total:	8	72	50	24	380	0	0	0	534
Fund Appropriations/Allocations									
Cumulative Reserve Subfund,	8	72	50	24	380	0	0	0	534
Asset Preservation Subaccount -									
Fleets and Facilities									
Appropriations Total*	8	72	50	24	380	0	0	0	534
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		72	50	24	380	0	0	0	526

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

2007-2012 Proposed Capital Improvement Program

Fleets & Facilities

Asset Preservation - Charles Street 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: 714 Charles St.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: International District

This project provides for the preservation and long-term maintenance of the Charles Street shop and yard complex. The complex serves the Seattle Department of Transportation, Seattle Public Utilities, and Fleets and Facilities Department. The funds dedicated to this project are raised through departmental space rent. Work over the 2007-08 biennium includes, but is not limited to, replacing electrical services and deteriorated wiring in various buildings.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Department Space Allocation Charges	11	699	508	0	0	0	0	0	1,218
Project Total:	11	699	508	0	0	0	0	0	1,218
Fund Appropriations/Allocations									
Cumulative Reserve Subfund, Asset Preservation Subaccount - Fleets and Facilities	11	699	508	0	0	0	0	0	1,218
Appropriations Total*	11	699	508	0	0	0	0	0	1,218
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		40	809	358	0	0	0	0	1,207

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

Fleets & Facilities

Asset Preservation - City Hall

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: 600 4th Ave.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Commercial Core

This project provides for the preservation and long-term maintenance of City Hall. The funds dedicated to this project are raised through departmental space rent. Projects in the 2007-2008 biennium include installation of a filter to reduce discoloration of the water features, and various modifications of the air circulation system.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Department Space Allocation	63	187	808	0	0	0	0	0	1,058
Charges									
Project Total:	63	187	808	0	0	0	0	0	1,058
Fund Appropriations/Allocations									
Cumulative Reserve Subfund,	63	187	808	0	0	0	0	0	1,058
Asset Preservation Subaccount -									
Fleets and Facilities									
Appropriations Total*	63	187	808	0	0	0	0	0	1,058
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		50	788	157	0	0	0	0	995

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

2007-2012 Proposed Capital Improvement Program

Fleets & Facilities

Asset Preservation - DoIT Radio Shop

BCL/Program Name: Asset Preservation - Shops and Yards

BCL/Program Code: A1AP4

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2005

Project ID: A1AP404

End Date: Ongoing

Location: 1933 Minor Ave.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Denny Triangle

This project provides for the preservation and long-term maintenance of the Department of Information Technology's (DoIT) Radio Shop. The funds dedicated to this project are raised through departmental space rent. In 2007, Fleets and Facilities expects to complete work on exterior masonry and replacement of the HVAC system.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Department Space Allocation Charges	12	105	0	0	0	0	0	0	117
Project Total:	12	105	0	0	0	0	0	0	117
Fund Appropriations/Allocations									
Cumulative Reserve Subfund, Asset Preservation Subaccount - Fleets and Facilities	12	105	0	0	0	0	0	0	117
Appropriations Total*	12	105	0	0	0	0	0	0	117
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		85	20	0	0	0	0	0	105

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

Fleets & Facilities

Asset Preservation - Fire Stations

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: Various Locations

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 preservation and long-term maintenance of various fire stations' general building systems. The funds dedicated to this project are raised through departmental space rent. No improvements are planned on building systems that will be replaced by the Fire Levy, and Fleets and Facilities Department is running these systems to failure. A reserve is being maintained in this project in case a critical building system fails before Levy work begins. The smaller seismic projects of the Fire Levy do not renovate many building systems. In 2007-2008, this project will take advantage of fire station closures under the Levy program to replace a failing roof, a leaning retaining wall, and several heating systems. The project will also replace the freight elevator in Fire Headquarters. Fire facilities with projects in 2007-2008 include 2, 5, 10, 14, 17, 28, 29, 31, and 33.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Department Space Allocation Charges	0	400	1,074	1,330	340	371	1,995	629	6,139
Project Total:	0	400	1,074	1,330	340	371	1,995	629	6,139
Fund Appropriations/Allocations									
Cumulative Reserve Subfund, Asset Preservation Subaccount - Fleets and Facilities	0	400	1,074	1,330	340	371	1,995	629	6,139
Appropriations Total*	0	400	1,074	1,330	340	371	1,995	629	6,139
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		50	1,074	1,330	340	371	1,995	979	6,139

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

Fleets & Facilities

Asset Preservation - Haller Lake Maintenance Facility

BCL/Program Name: Asset Preservation - Shops and Yards

BCL/Program Code: A1AP4

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2005

Project ID: A1AP402

End Date: Ongoing

Location: 12597 Ashworth Ave. 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 the preservation and long-term maintenance of the Haller Lake Maintenance Facility. The funds dedicated to this project are raised through departmental space rent. Work over the 2007-2008 biennium includes completion of projects begun in previous years to replace counters, showers, and plumbing.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Department Space Allocation	74	154	0	0	0	0	0	0	228
Charges									
Project Total:	74	154	0	0	0	0	0	0	228
Fund Appropriations/Allocations									
Cumulative Reserve Subfund,	74	154	0	0	0	0	0	0	228
Asset Preservation Subaccount -									
Fleets and Facilities									
Appropriations Total*	74	154	0	0	0	0	0	0	228
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		100	54	0	0	0	0	0	154

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

Fleets & Facilities

Asset Preservation - Other Facilities

BCL/Program Name: Asset Preservation - Public Safety Facilities **BCL/Program Code:** A1AP6
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: A1AP603 **End Date:** TBD

Location: 2061 15th 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 funds rehabilitation or replacement of failing systems in existing miscellaneous public safety-related facilities. Similar work on Police and Fire facilities is budgeted separately under projects A1AP601 and A1AP602. The funds dedicated to this project are raised through departmental space rent. In the 2007-2008 biennium, project elements include HVAC renovation work at the Animal Control Facility.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Department Space Allocation Charges	0	0	224	0	0	0	0	0	224
Project Total:	0	0	224	0	0	0	0	0	224
Fund Appropriations/Allocations									
Cumulative Reserve Subfund, Asset Preservation Subaccount - Fleets and Facilities	0	0	224	0	0	0	0	0	224
Appropriations Total*	0	0	224	0	0	0	0	0	224
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	124	100	0	0	0	0	224

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

Fleets & Facilities

Asset Preservation - Police Facilities

BCL/Program Name: Asset Preservation - Public Safety Facilities **BCL/Program Code:** A1AP6
Project Type: Rehabilitation or Restoration **Start Date:** 2nd Quarter 2007
Project ID: A1AP602 **End Date:** Ongoing

Location:

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 the rehabilitation and replacement of building systems in police facilities around Seattle. The funds dedicated to this project are raised through facility rent. Project elements in the 2007-2008 biennium include replacement of heat pumps at the Harbor Patrol and a portion of the ventilation system at the North Precinct.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Department Space Allocation Charges	0	0	400	0	0	0	0	0	400
Project Total:	0	0	400	0	0	0	0	0	400
Fund Appropriations/Allocations									
Cumulative Reserve Subfund, Asset Preservation Subaccount - Fleets and Facilities	0	0	400	0	0	0	0	0	400
Appropriations Total*	0	0	400	0	0	0	0	0	400
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	350	50	0	0	0	0	400

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

Fleets & Facilities

Asset Preservation - Seattle Justice Center

BCL/Program Name: Asset Preservation - Seattle Justice Center

BCL/Program Code: A1AP3

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2005

Project ID: A1AP301

End Date: Ongoing

Location: 600 5th Ave.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Commercial Core

This project provides for the preservation and long-term maintenance of the Seattle Justice Center. The funds dedicated to this project are raised through departmental space rent. Work over the 2007-2008 biennium includes completion of security and shading film installation begun in previous years.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Department Space Allocation Charges	10	140	0	0	0	0	0	0	150
Project Total:	10	140	0	0	0	0	0	0	150
Fund Appropriations/Allocations									
Cumulative Reserve Subfund, Asset Preservation Subaccount - Fleets and Facilities	10	140	0	0	0	0	0	0	150
Appropriations Total*	10	140	0	0	0	0	0	0	150
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		70	70	0	0	0	0	0	140

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

Fleets & Facilities

Asset Preservation - Seattle Municipal Tower

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

Location: 700 5th Ave.

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

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

This project provides for the preservation and long-term maintenance of Seattle Municipal Tower. The funds dedicated to this project are raised through departmental space rent. Work in the 2007-08 biennium includes replacement of water tanks and heaters, caulking repairs on the façade, and replacement of the façade maintenance platform. The façade maintenance platform is used to inspect and repair the façade, as well as wash Seattle Municipal Tower windows. The existing platform has reached the end of its service life. FFD is reviewing options for repairing or replacing the existing platform and structure. Some of the options under study may require the use of the large project reserve. If tapping the reserve is necessary, FFD expects to bring legislation to Council in 2007.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Department Space Allocation	128	3,497	790	1,152	0	0	0	0	5,567
Charges									
Project Total:	128	3,497	790	1,152	0	0	0	0	5,567
Fund Appropriations/Allocations									
Cumulative Reserve Subfund,	128	3,497	790	1,152	0	0	0	0	5,567
Asset Preservation Subaccount -									
Fleets and Facilities									
Appropriations Total*	128	3,497	790	1,152	0	0	0	0	5,567
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		2,585	1,702	1,152	0	0	0	0	5,439

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

Fleets & Facilities

Asset Preservation - Sunny Jim Maintenance Facility

BCL/Program Name: Asset Preservation - Shops and Yards	BCL/Program Code: A1AP4
Project Type: Rehabilitation or Restoration	Start Date: 1st Quarter 2005
Project ID: A1AP403	End Date: Ongoing

Location: 4500 Airport Wy.

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 provides for the preservation and long-term maintenance of the Sunny Jim Maintenance Facility. The funds dedicated to this project are raised through departmental space rent. Work in the 2007-2008 biennium includes completing drainage work begun in the 2005-2006 biennium.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Department Space Allocation	2	238	0	0	0	0	0	0	240
Charges									
Project Total:	2	238	0	0	0	0	0	0	240
Fund Appropriations/Allocations									
Cumulative Reserve Subfund,	2	238	0	0	0	0	0	0	240
Asset Preservation Subaccount -									
Fleets and Facilities									
Appropriations Total*	2	238	0	0	0	0	0	0	240
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		100	138	0	0	0	0	0	238

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

Fleets & Facilities

Chief Seattle Fireboat Rehabilitation

BCL/Program Name: Chief Seattle Fireboat Rehabilitation **BCL/Program Code:** A1FL402
Project Type: Rehabilitation or Restoration **Start Date:** 4th Quarter 2006
Project ID: A1FL402 **End Date:** 4th Quarter 2008

Location: Lake Union

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 rehabilitates the Chief Seattle fireboat with upgraded systems, engines, and pumps. Following the upgrade, the Chief Seattle is anticipated to be able to pump up to 10,000 gallons of water per minute and have the ability to reach an average top speed of 18 to 20 knots. The overhaul is expected to extend the Chief Seattle's service life by 20 years. The Chief Seattle is relocated to freshwater to replace the Alki fireboat, which was retired in 2005. A new saltwater fireboat is created through the "Large Fireboat" project (A1FL401) to replace the Chief Seattle in Elliott Bay. The schedule for the project has been accelerated one year from what was previously anticipated; once the new large fireboat is put into service in 2006, the Chief Seattle will be taken out of service for rehabilitation. Operations and maintenance costs are to be funded by the Seattle Fire Department and are not expected to increase because of this project. In January 2006, the Mayor proposed adding \$574,000 to this project as an allowance for higher-than-expected inflation. Details of this proposal are contained in the Levy Financial Update.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	2,700	574	(574)	0	0	0	0	2,700
General Obligation Bonds	0	0	0	574	0	0	0	0	574
Project Total:	0	2,700	574	0	0	0	0	0	3,274
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	2,700	574	(574)	0	0	0	0	2,700
2008 LTGO Capital Project Fund	0	0	0	574	0	0	0	0	574
Appropriations Total*	0	2,700	574	0	0	0	0	0	3,274
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		50	2,130	1,094	0	0	0	0	3,274

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

Fleets & Facilities

City Hall Lobby Buildout

BCL/Program Name: General Government Facilities - General

BCL/Program Code: A1GM1

Project Type: Improved Facility

Start Date: 1st Quarter 2007

Project ID: A1GM108

End Date: 1st Quarter 2008

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 design of ventilation, electrical, and finish systems for the underutilized northwest corner in the lobby of City Hall. The amount shown below provides funding through preparation of construction documents. Additional funding will be required to construct the project. When completed, the space will primarily be used to install various public art and information exhibits, and as a casual gathering place for City employees and the public.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	260	0	0	0	0	0	260
Project Total:	0	0	260	0	0	0	0	0	260
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	0	260	0	0	0	0	0	260
Appropriations Total*	0	0	260	0	0	0	0	0	260
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

Civic Center Plan - Seattle Municipal Tower, Airport Way Center, and Other Projects

BCL/Program Name: Civic Center Plan - Seattle Municipal Tower, Airport Way Center, and Other Projects **BCL/Program Code:** A34200-2

Project Type: Improved Facility **Start Date:** 3rd Quarter 1998

Project ID: A34200-2 **End Date:** Ongoing

Location: 600 4th Ave.

Neighborhood Plan: DUCPG (Downtown Urban Center Planning Group) **Neighborhood Plan Matrix:** LU-21

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

This umbrella project consists of multiple smaller projects creating the Civic Center complex in downtown Seattle. Elements included within this project are: tenant improvements at Seattle Municipal Tower; tenant improvements at Airport Way Center (formerly Park 90/5); demolition of the Municipal Building and Public Safety Building; acquisition of the SeaPark Garage; development of open space for the Justice Center Plaza and City Hall Plaza; access improvements at the base of the Seattle Municipal Tower; general Civic Center Master Plan costs; sale of the Alaska and Arctic buildings and associated tenant moves, unreimbursed furniture, fixtures, and equipment costs for the Airport Way Center project; and for redevelopment of the block previously occupied by the Public Safety Building. In 2006, FFD received \$1.7 million through a supplemental ordinance to complete the move of city tenants from Alaska and Arctic buildings to the Seattle Municipal Tower. FFD expects to complete this project in 2007 with appropriations provided through 2006. Spending in 2007 includes final payments on project elements completed in 2006, and application for Leadership in Energy and Environmental Design (LEED) certification.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
General Obligation Bonds	0	133	0	0	0	0	0	0	133
General Obligation Bonds	0	276	0	0	0	0	0	0	276
General Obligation Bonds	0	176	0	0	0	0	0	0	176
General Obligation Bonds	0	273	0	0	0	0	0	0	273
General Obligation Bonds	3,295	842	0	0	0	0	0	0	4,137
Real Estate Excise Tax I	635	878	0	0	0	0	0	0	1,513
Property Sales and General Obligation Bonds	92,985	5,857	0	0	0	0	0	0	98,842
Project Total:	96,915	8,435	0	0	0	0	0	0	105,350
Fund Appropriations/Allocations									
2001 Capital Facilities Bond - Training Facilities	0	133	0	0	0	0	0	0	133
2001 Capital Facilities Bonds - Police Training Facility	0	276	0	0	0	0	0	0	276
2001 Capital Facilities Bonds - Southwest Precinct	0	176	0	0	0	0	0	0	176
2002 Capital Facilities Bonds - Southwest Precinct	0	273	0	0	0	0	0	0	273
2002B LTGO Capital Project Fund	3,295	842	0	0	0	0	0	0	4,137
Cumulative Reserve Subfund - REET I Subaccount	635	878	0	0	0	0	0	0	1,513
Municipal Civic Center Fund	92,985	5,857	0	0	0	0	0	0	98,842
Appropriations Total*	96,915	8,435	0	0	0	0	0	0	105,350
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		6,738	1,697	0	0	0	0	0	8,435

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

Fleets & Facilities

Civic Center Spot Improvements

BCL/Program Name: General Government Facilities - General **BCL/Program Code:** A1GM1
Project Type: Rehabilitation or Restoration **Start Date:** 2nd Quarter 2005
Project ID: A1GM104 **End Date:** 1st Quarter 2007

Location:

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 and/or as necessary for a safe, efficient, and environmentally sound campus. The City is actively pursuing recoveries from warranties, designers, contractors, and equipment suppliers. Any recoveries will be used to reimburse the Cumulative Reserve Subfund. In 2006, \$125,000 was added in the 2nd Quarter Supplemental to pay for basic life safety mechanical system work in the plaza retail space.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax I	159	1,391	0	0	0	0	0	0	1,550
Project Total:	159	1,391	0	0	0	0	0	0	1,550
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	159	1,391	0	0	0	0	0	0	1,550
Appropriations Total*	159	1,391	0	0	0	0	0	0	1,550
O & M Costs (Savings)			0	0	0	0	0	N/C	0
Spending Plan		930	461	0	0	0	0	0	1,391

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

Fleets & Facilities

Community-Based Facilities

BCL/Program Name: General Government Facilities - Community-Based **BCL/Program Code:** A1GM2
Project Type: Rehabilitation or Restoration **Start Date:** 4th Quarter 2003
Project ID: A1GM201 **End Date:** 1st Quarter 2007

Location: Various

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 funds maintenance on community-based facilities. These City-owned facilities are managed by the Fleets and Facilities Department and are occupied by community organizations with mutual offsetting benefit agreements with the City. This maintenance is generally not required by the terms of City leases with the tenants. In 2007, this project will make bathroom facilities at the Greenwood Senior Center ADA compliant. This project was funded through the 2006 NSF/CRF process and was submitted to the City through the Citizen CIP suggestion form process. In the 2005-06 biennium, the project funded work at the Central Area Senior Center (500 30th Ave. S) including the replacement of water piping and renovation of the water heating systems. Work at the Southeast Health Clinic (4400 37th Ave. S) uses \$140,000 of Community Development Block Grant funds and includes the replacement of water heaters and heat pumps.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Federal Community Development Block Grant	0	140	0	0	0	0	0	0	140
Real Estate Excise Tax I	60	40	17	0	0	0	0	0	117
Project Total:	60	180	17	0	0	0	0	0	257
Fund Appropriations/Allocations									
Community Development Block Grant Fund	0	140	0	0	0	0	0	0	140
Cumulative Reserve Subfund - REET I Subaccount	60	40	17	0	0	0	0	0	117
Appropriations Total*	60	180	17	0	0	0	0	0	257
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

Computer Center Independent Cooling

BCL/Program Name: General Government Facilities - General

BCL/Program Code: A1GM1

Project Type: New Investment

Start Date: 1st Quarter 2007

Project ID: A1GM107

End Date: 2nd Quarter 2008

Location: 700 5th Ave

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Commercial Core

This project constructs an independent cooling system for the computer centers located in the Seattle Municipal Tower (SMT). The SMT houses many of the City's critical computing operations, including the computers that run the financial system, all the traffic lights in the City, and public safety data delivered to police cars. The computer systems are seismically braced and supplied with uninterruptible emergency power, but do not have a reliable cooling system. Without cooling, the computer systems will get too hot within 30 minutes and shut down. Cooling is now provided exclusively by the building's general cooling system. This system has no redundant components and requires a continuing source of domestic water to provide the cooling. This water supply could be interrupted by routine maintenance of the water system and during a disaster. This situation is also a serious problem for performance of routine maintenance on the tower's general cooling system. For example, because DoIT, Seattle Department of Transportation, and City Light computers can not be interrupted, routine maintenance of the cooling system was delayed until 2005 when it became critical to do maintenance work. This project will install an independent "dry" cooling system for critical computer centers in the SMT. The new system is not dependent on a source of domestic water and will have redundant components so maintenance can be performed during normal operations.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Internal Service Fees and Allocations, Outside Funding Partners	0	0	1,600	0	0	0	0	0	1,600
Project Total:	0	0	1,600	0	0	0	0	0	1,600
Fund Appropriations/Allocations									
Information Technology Operating Fund	0	0	1,600	0	0	0	0	0	1,600
Appropriations Total*	0	0	1,600	0	0	0	0	0	1,600
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	1,000	600	0	0	0	0	1,600

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

Fleets & Facilities

Connections Center

BCL/Program Name: South Downtown Service Center

BCL/Program Code: A1OTH01

Project Type: New Facility

Start Date: 1st Quarter 2004

Project ID: A1OTH01

End Date: 1st Quarter 2007

Location: 300 5th Ave.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: International District

This project, formerly the South Downtown Hygiene and Homeless Service Center, provides for the creation of an 8,800 square foot hygiene and homeless service center to be operated by the Downtown Emergency Services Center and located at the Morrison Hotel in downtown Seattle. This facility is intended to have capacity to provide the following services: intake, assessment and referral, day center, showers, laundry facilities, meals and on-site supportive services. This pass-through project is not managed by FFD and is displayed within FFD's CIP for informational purposes only. The Office of Housing is the lead agency for the capital portion of this project; the Human Services Department is managing a \$1 million contract for operating funds for the Center.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
General Obligation Bonds	50	0	0	0	0	0	0	0	50
Property Sales and Interest Earnings-2	34	2,266	0	0	0	0	0	0	2,300
Project Total:	84	2,266	0	0	0	0	0	0	2,350
Fund Appropriations/Allocations									
2002 LTGO Capital Project Fund	50	0	0	0	0	0	0	0	50
Cumulative Reserve Subfund - Unrestricted Subaccount	34	2,266	0	0	0	0	0	0	2,300
Appropriations Total*	84	2,266	0	0	0	0	0	0	2,350
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	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

Customer Requested Tenant Improvement Program

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

Location:

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 pass-through budget authority to perform customer-requested tenant improvement work within facilities that FFD owns and/or manages. City departments periodically reorganize and restructure their operations within the spaces that they lease from FFD to improve operations and/or respond to various City initiatives. These reorganizations typically involve reconfigurations of furniture, offices, building systems, and common spaces that require private contractors and/or vendors to perform. Due to the complexity of the public works process and FFD operational requirements that building systems modifications meet City standards, FFD has exclusive responsibility to manage all tenant improvement work within Department-owned/managed facilities. The department requesting the tenant improvement pays all costs. FFE expects an ongoing workload of about \$1.6 million per year in this program which reflects normal miscellaneous changes in department spaces. In addition for 2007, four floors of the Seattle Municipal Tower will be vacated by King County. A major tenant improvement project is planned to prepare the vacated space for use by SPU, SDOT, DPD, and Seattle City Light. This work involves in-house FFD project management staff, architecture/engineering, design and other consultant services, public works construction contracts, and furniture/equipment procurement. All contracts are held and paid by FFD, with reimbursement from the customer department.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Interdepartmental Transfer	0	1,500	4,020	1,600	1,650	1,700	1,750	0	12,220
Project Total:	0	1,500	4,020	1,600	1,650	1,700	1,750	0	12,220
Fund Appropriations/Allocations									
Fleets and Facilities Operating Fund	0	1,500	4,020	1,600	1,650	1,700	1,750	0	12,220
Appropriations Total*	0	1,500	4,020	1,600	1,650	1,700	1,750	0	12,220
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,500	3,020	2,600	1,650	1,700	1,750	0	12,220

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

Fleets & Facilities

Earthquake Repair - Airport Way Center (formerly Park 90/5)

BCL/Program Name: Earthquake Repair - Park 90/5	BCL/Program Code: A12930E
Project Type: Rehabilitation or Restoration	Start Date: 1st Quarter 2001
Project ID: A12930E	End Date: Ongoing

Location: 2203 Airport Way 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 repaired damage to the Airport Way Center (formerly Park 90/5) complex that resulted from the February 28, 2001 Nisqually Earthquake. Damages were sustained to the roof, floor, and walls of Buildings A and C. The project was completed in 2004. Costs for the repair project and related FEMA activities as of the end of 2005 are \$12.2 million. This project is shown in the CIP to pay for the close-out of the FEMA claim, and, in 2006, to record the budget authority needed to roll over bridge financing. Any unspent budget authority associated with this project will be abandoned in future legislation. This project was financed through a bridge loan that is expected to be repaid in large part by insurance reimbursements and by grants from the Federal Emergency Management Agency (FEMA) and the state. The City first issued councilmanic debt to finance this project in 2003. In 2006, the City refinanced that debt to extend project financing. The \$13.0 million in 2006 appropriations from 2006 bonds and Real Estate Excise Tax revenues provided the budget authority to extend the project financing, but are not additional project costs. There are no increased operations and maintenance costs associated with this project.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
General Obligation Bonds	12,231	369	0	0	0	0	0	0	12,600
General Obligation Bonds	0	12,669	0	0	0	0	0	0	12,669
Real Estate Excise Tax I	0	380	0	0	0	0	0	0	380
Project Total:	12,231	13,418	0	0	0	0	0	0	25,649
Fund Appropriations/Allocations									
2003 LTGO Capital Project Fund	12,231	369	0	0	0	0	0	0	12,600
2006 LTGO Capital Projects Fund	0	12,669	0	0	0	0	0	0	12,669
Cumulative Reserve Subfund - REET I Subaccount	0	380	0	0	0	0	0	0	380
Appropriations Total*	12,231	13,418	0	0	0	0	0	0	25,649
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		13,318	100	0	0	0	0	0	13,418

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

Fleets & Facilities

Emergency Community Disaster Supplies

BCL/Program Name: Emergency Community Disaster Supplies **BCL/Program Code:** A1FL303
Project Type: New Facility **Start Date:** 3rd Quarter 2004
Project ID: A1FL303 **End Date:** 1st Quarter 2007

Location: Various Locations

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 constructs and/or procures up to four supply storage units to be installed on and/or within City-owned property in geographically-strategic areas. Each unit holds enough supplies for approximately 1,000 people. The Fire Facilities and Emergency Response Levy provides for initial supplies to stock the units; the Emergency Preparedness Bureau of the Seattle Police Department assumes responsibility for their ongoing maintenance and associated costs. No re-supply costs are anticipated until after 2012, unless a major activation occurs prior to that year. Sites include FFD's Haller Lake Maintenance Facility, FFD's Charles Street Maintenance Facility, Parks' Westbridge Maintenance Facility, and the Catherine Blaine Elementary school in Magnolia.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Seattle Voter-Approved Levy	27	733	0	0	0	0	0	0	760
Project Total:	27	733	0	0	0	0	0	0	760
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	27	733	0	0	0	0	0	0	760
Appropriations Total*	27	733	0	0	0	0	0	0	760
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		650	83	0	0	0	0	0	733

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

Fleets & Facilities

Emergency Fire Suppression Water Supply

BCL/Program Name: Emergency Fire Suppression Water Supply **BCL/Program Code:** A1FL302
Project Type: New Facility **Start Date:** 3rd Quarter 2004
Project ID: A1FL302 **End Date:** 4th Quarter 2007

Location: Various Locations

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 has three components. First, hardened hydrants are installed at several reservoirs and water storage tanks. These hardened hydrants provide easier access to water supplies and allow water to be drawn from a reservoir without contamination. Second, hand suction hose and strainer buckets are procured for each fire engine to allow them to siphon water for fire fighting from any water body. Third, large diameter hose is stockpiled in geographically-strategic areas and is increased from three and a half inches to about six inches. These actions increase firefighters' range when using water from reservoirs, lakes, or saltwater. Operations and maintenance costs are not expected to be significant, and are paid by the Seattle Fire Department and Seattle Public Utilities through a memorandum of agreement. Most aspects of this project are complete, except for installation of a hardened hydrant at the Queen Anne Tank as part of SPU's tank replacement project (C194004).

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Seattle Voter-Approved Levy	580	240	0	0	0	0	0	0	820
Project Total:	580	240	0	0	0	0	0	0	820
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	580	240	0	0	0	0	0	0	820
Appropriations Total*	580	240	0	0	0	0	0	0	820
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		14	0	226	0	0	0	0	240

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

Fleets & Facilities

Emergency Operations Center

BCL/Program Name: Emergency Operations Center

BCL/Program Code: A1FL301

Project Type: New Facility

Start Date: 1st Quarter 2004

Project ID: A1FL301

End Date: 4th Quarter 2007

Location: 300 5th Ave.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: International District

This project relocates the Emergency Operations Center (EOC) from Fire Station 02 to a new facility co-located with the new "Fire Station 10" project (A1FL110) and "Fire Alarm Center" project (A1FL201). The funding for this project includes land acquisition for the project's share of the overall site costs. Potential project elements include an operations area and 24-hour duty room, media briefing room, director and staff offices, communications center, and a secure reception area. Operations and maintenance costs are incorporated into future Seattle Police Department budgets.

The budget below excludes an award of \$204,000 in Federal Urban Area Security Initiative grant funds in 2005 to increase the facility's information management capabilities; this amount has been appropriated in the Seattle Police Department's operating budget. Additional federal grant funds will be allocated to the Department of Information Technology in 2006, pending approval of all equipment, to further enhance the facility's capabilities.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Seattle Voter-Approved Levy	5,900	10,738	0	0	0	0	0	0	16,638
Project Total:	5,900	10,738	0	0	0	0	0	0	16,638
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	5,900	10,738	0	0	0	0	0	0	16,638
Appropriations Total*	5,900	10,738	0	0	0	0	0	0	16,638
O & M Costs (Savings)				84	84	84	84	84	420
Spending Plan		0	10,738	0	0	0	0	0	10,738

**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 Alarm Center

BCL/Program Name: Fire Alarm Center

BCL/Program Code: A1FL201

Project Type: New Facility

Start Date: 2nd Quarter 2004

Project ID: A1FL201

End Date: 4th Quarter 2007

Location: 300 5th Ave.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: International District

This project constructs a new Fire Alarm Center (FAC), which is the primary 911 dispatch center for the Seattle Fire Department. This project relocates the FAC from Fire Station 02 to a new facility co-located with the new Fire Station 10 (project A1FL110) and Emergency Operations Center (project A1FL301). Operations and maintenance costs will be incorporated into future Seattle Fire Department budgets.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	12,258	0	0	0	0	0	0	12,258
Project Total:	0	12,258	0	0	0	0	0	0	12,258
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	12,258	0	0	0	0	0	0	12,258
Appropriations Total*	0	12,258	0	0	0	0	0	0	12,258
O & M Costs (Savings)				44	44	44	44	44	220
Spending Plan		0	12,258	0	0	0	0	0	12,258

**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 #2 Soil Remediation

BCL/Program Name: Environmental Stewardship
Project Type: Rehabilitation or Restoration
Project ID: A1GM305

BCL/Program Code: A1GM3
Start Date: 1st Quarter 2007
End Date: 4th Quarter 2008

Location: 2334 4th Ave.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Belltown

This project cleans up diesel fuel contamination in the soil under Fire Station 02 and prevents it from leaking further onto adjacent properties. FFD removed a leaking fuel tank at Fire Station 02 in the late 1990s. When the tank was removed, it was not possible to remove all contaminated soil because of the proximity of the shallow foundations of the fire station. FFD expected that the concrete courtyard over the contaminated soil would prevent the contamination from being spread by percolating rainwater. The diesel contamination is now leaking into the below-ground parking garage of the adjacent building.

This project funds the installation of cleanup equipment to remove the soil contamination. Cleanup work will proceed in two phases. First, a vapor and groundwater extraction system will remove free diesel and contaminated groundwater from the soil. The equipment is expected to operate for five years. In the second phase, naturally occurring microbes in the soil will remove remaining contamination that remains stuck to soil particles. The second phase includes monitoring the progress of soil microbes in achieving cleanup goals. Operations costs for the remediation system will be included in the 2008 operations budget when they are more clearly defined.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	500	0	0	0	0	0	500
Project Total:	0	0	500	0	0	0	0	0	500
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	0	500	0	0	0	0	0	500
Appropriations Total*	0	0	500	0	0	0	0	0	500
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	250	250	0	0	0	0	500

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

Fleets & Facilities

Fire Station 02

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: Improved Facility

Start Date: 1st 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 is a major renovation and expansion of Fire Station 02 to address current structural and systems inadequacies. After the City's Emergency Operations Center (see project A1FL301) and Fire Alarm Center (see project A1FL201) move to a new Fire Station 10, a wellness and fitness center serving the Fire Department is constructed in the vacated space. Operating costs for Fire Department and Fleets and Facilities Department are anticipated to increase due to the larger size of the fire station. In January 2006, the Mayor proposed adding \$7.157 million to this project to reflect revisions to the original cost estimate, to allow for higher-than-expected inflation and to pay the additional cost of achieving a LEED Silver rating. Details of this proposal are contained in the Levy Financial Update. These additional funds are shown as appropriated from the Fire Facilities Fund until replaced by bond appropriations in 2008.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	5,635	2,157	(2,157)	0	0	0	0	5,635
General Obligation Bonds	0	0	0	2,157	0	0	0	0	2,157
Real Estate Excise Tax I	0	1,059	5,000	681	0	0	0	0	6,740
Project Total:	0	6,694	7,157	681	0	0	0	0	14,532
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	5,635	2,157	(2,157)	0	0	0	0	5,635
2008 LTGO Capital Project Fund	0	0	0	2,157	0	0	0	0	2,157
Cumulative Reserve Subfund - REET I Subaccount	0	1,059	5,000	681	0	0	0	0	6,740
Appropriations Total*	0	6,694	7,157	681	0	0	0	0	14,532
O & M Costs (Savings)			0	0	134	134	134	134	536
Spending Plan		386	1,926	10,210	2,010	0	0	0	14,532

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

2007-2012 Proposed Capital Improvement Program

Fleets & Facilities

Fire Station 06

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: New Facility

Start Date: 1st Quarter 2009

Project ID: A1FL106

End Date: 4th Quarter 2012

Location: TBD

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 rebuilds Fire Station 06 at a new location in the Central District. The City's final siting decision addresses operational and response requirements. The existing structure is to be nominated for historic landmark designation to protect its historic character and will no longer serve as a fire station. The City intends to convey this property at full market price and requires the resulting proceeds to fund other planned fire facilities. The new Fire Station 06 houses the same functions as the existing facility and provides the full complement of services typical of a station of its size. Operating costs for Fire Department and Fleets and Facilities Department are anticipated to increase due to the larger size of the fire station.

In January 2006, the Mayor proposed adding \$4.596 million to this project to reflect revisions to the original project cost estimates, to allow for higher-than-expected inflation and to pay the additional cost of achieving a LEED Silver rating. Details of this proposal are contained in the Levy Financial Update. These additional funds are shown as appropriated from the Fire Facilities Fund until replaced by REET appropriations in 2012.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	5,557	4,596	0	(4,596)	5,557
Real Estate Excise Tax I	0	0	0	0	0	0	0	4,596	4,596
Project Total:	0	0	0	0	5,557	4,596	0	0	10,153
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	0	0	0	5,557	4,596	0	(4,596)	5,557
Cumulative Reserve Subfund - REET I Subaccount	0	0	0	0	0	0	0	4,596	4,596
Appropriations Total*	0	0	0	0	5,557	4,596	0	0	10,153
O & M Costs (Savings)			0	0	0			60	60
Spending Plan		0	0	0	272	1,346	7,132	1,403	10,153

**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 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: 4th 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: Queen Anne

This project provides a seismic and safety upgrade for Fire Station 08 that includes some additional seismic bracing to meet current codes and minor functional improvements to the facility. The station continues to house one engine company and a ladder unit. While the station is being upgraded, an interim facility is sited within the neighborhood to provide continuity of fire and medic service until the station project is complete. Operating costs for Fire Department and Fleets and Facilities Department are anticipated to increase due to the larger size of the fire station. In January 2006, the Mayor proposed adding \$877,000 to this project to reflect revisions to the original project cost estimates, to allow for higher-than-expected inflation. Details of this proposal are contained in the Levy Financial Update. These additional funds are shown as appropriated from the Fire Facilities Fund until replaced by REET appropriations in 2012.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	0	1,451	0	(877)	574
Real Estate Excise Tax I	0	0	0	0	0	0	0	877	877
Project Total:	0	0	0	0	0	1,451	0	0	1,451
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	0	0	0	0	1,451	0	(877)	574
Cumulative Reserve Subfund - REET I Subaccount	0	0	0	0	0	0	0	877	877
Appropriations Total*	0	0	0	0	0	1,451	0	0	1,451
O & M Costs (Savings)			0	0	0	0	0	9	9
Spending Plan		0	0	0	0	152	1,566	610	2,328

*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 09

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: Improved Facility

Start Date: 1st Quarter 2010

Project ID: A1FL109

End Date: TBD

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 rebuilds Fire Station 09 at its existing location. At 50 years of age, the station building has reached the end of its useful life. When the station is complete, it will meet all current seismic safety codes and provide the full complement of services typical of a one-engine station. Its Fremont location will continue to provide compressed air fill service for the north end and continue to house one engine company. While the station is under construction, an interim facility will be sited within the neighborhood to provide continuity of fire and medic service until the station project is complete. Although the project end date above displays "TBD", it is forecast to be complete in 4th quarter of 2013. Operating costs for Fire Department and Fleets and Facilities Department are anticipated to increase due to the larger size of the fire station.

In January 2006, the Mayor proposed adding \$2.875 million to this project to reflect revisions to the original project cost estimates, to allow for higher-than-expected inflation and to pay the additional cost of achieving a LEED Silver rating. Details of this proposal are contained in the Levy Financial Update.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	0	4,352	0	0	4,352
Real Estate Excise Tax I	0	0	0	0	0	0	2,875	0	2,875
Project Total:	0	0	0	0	0	4,352	2,875	0	7,227
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	0	0	0	0	4,352	0	0	4,352
Cumulative Reserve Subfund - REET I Subaccount	0	0	0	0	0	0	2,875	0	2,875
Appropriations Total*	0	0	0	0	0	4,352	2,875	0	7,227
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	0	0	194	958	5,076	6,228

**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 10

BCL/Program Name: Fire Station 10

BCL/Program Code: A1FL110

Project Type: New Facility

Start Date: 2nd Quarter 2004

Project ID: A1FL110

End Date: 4th Quarter 2007

Location: 300 5th Ave.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: International District

This project builds a new, relocated Fire Station 10. The new station houses essentially the same functions as the existing facility, potentially including a headquarters function and Fire Marshal's Office. The existing reserve hazmat unit is slated to move to Fire Station 31. The new Fire Station 10 is co-located with a new Fire Alarm Center (project A1FL201) and a new Emergency Operations Center (project A1FL301). The project includes shoring the south wall of the Yesler Way Viaduct and installing a foundation sufficient for a future building on the north end of the project site.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Federal Grant Funds	0	0	0	0	0	0	0	0	0
Interdepartmental Transfer	0	0	0	0	0	0	0	0	0
Miscellaneous Grants or Donations	0	650	0	0	0	0	0	0	650
Seattle Voter-Approved Levy	4,530	9,275	0	0	0	0	0	0	13,805
Real Estate Excise Tax I	13	3,187	0	0	0	0	0	0	3,200
Real Estate Excise Tax II	26	2,774	0	0	0	0	0	0	2,800
Project Total:	4,569	15,886	0	0	0	0	0	0	20,455
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	4,530	9,925	0	0	0	0	0	0	14,455
Cumulative Reserve Subfund - REET I Subaccount	13	3,187	0	0	0	0	0	0	3,200
Cumulative Reserve Subfund - REET II Subaccount	26	2,774	0	0	0	0	0	0	2,800
Appropriations Total*	4,569	15,886	0	0	0	0	0	0	20,455
O & M Costs (Savings)			0	37	37	37	37	37	185
Spending Plan		14,149	1,737	0	0	0	0	0	15,886

*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 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: 4th 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 provides a seismic and safety upgrade for Fire Station 11 that includes some additional seismic bracing to meet current codes and minor functional improvements to the facility.

In January 2006, the Mayor proposed adding \$273,000 to this project to allow for higher-than-expected inflation. Details of this proposal are contained in the Levy Financial Update.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
General Obligation Bonds	0	0	0	0	0	273	0	0	273
Real Estate Excise Tax I	0	0	0	0	679	699	0	0	1,378
Project Total:	0	0	0	0	679	972	0	0	1,651
Fund Appropriations/Allocations									
2010 LTGO Capital Project Fund	0	0	0	0	0	273	0	0	273
Cumulative Reserve Subfund - REET I Subaccount	0	0	0	0	679	699	0	0	1,378
Appropriations Total*	0	0	0	0	679	972	0	0	1,651
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	0	108	1,110	433	0	1,651

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

Fleets & Facilities

Fire Station 13

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

BCL/Program Code: A1FL1
Start Date: 1st 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 provides a seismic and safety upgrade for Fire Station 13 that includes some additional seismic bracing to meet current codes and minor functional improvements to the facility. The station continues to house one engine company. It will no longer serve as the lead station for Battalion V as Fire Station 14 assumes this responsibility. In January 2006, the Mayor proposed adding \$173,000 to this project to allow for higher-than-expected inflation. Details of this proposal are contained in the Levy Financial Update.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	0	735	173	0	0	0	908
Project Total:	0	0	0	735	173	0	0	0	908
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	0	0	735	173	0	0	0	908
Appropriations Total*	0	0	0	735	173	0	0	0	908
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	59	611	238	0	0	908

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

Fleets & Facilities

Fire Station 14

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: Improved Facility

Start Date: 1st Quarter 2007

Project ID: A1FL114

End Date: 4th Quarter 2010

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 provides for a major renovation and expansion for Fire Station 14. A seismic retrofit, potentially an upgrade of the existing piling foundation, expansion of crew space and equipment storage, and a reconfiguration of the apparatus bays to increase available space and functionality are included in the project. Two existing bays are remodeled to accommodate current apparatus and keep the units out of the weather. Fire Station 14 is to assume the duties of lead station for Battalion V, covering much of south Seattle east of the Duwamish River.

In January 2006, the Mayor proposed adding \$3.237 million to this project to reflect revisions to the original project cost estimates, to allow for higher-than-expected inflation and to pay the additional cost of achieving a LEED Silver rating. Details of this proposal are contained in the Levy Financial Update.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	5,794	0	0	0	0	0	5,794
General Obligation Bonds	0	0	0	3,237	0	0	0	0	3,237
Project Total:	0	0	5,794	3,237	0	0	0	0	9,031
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	0	5,794	0	0	0	0	0	5,794
2008 LTGO Capital Project Fund	0	0	0	3,237	0	0	0	0	3,237
Appropriations Total*	0	0	5,794	3,237	0	0	0	0	9,031
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	242	1,197	6,343	1,249	0	0	9,031

**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: 4th 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 provides a seismic and safety upgrade for Fire Station 16 that includes some additional seismic bracing to meet current codes and minor functional improvements to the facility. The remodel requires the transfer of Fire Station 16's existing medic unit to Fire Station 17 in order to improve the bay that houses the station's engine unit. In January 2006, the Mayor proposed adding \$245,000 to this project to allow for higher-than-expected inflation. Details of this proposal are contained in the Levy Financial Update.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
General Obligation Bonds	0	0	0	0	0	245	0	0	245
Real Estate Excise Tax I	0	0	0	0	454	468	0	0	922
Project Total:	0	0	0	0	454	713	0	0	1,167
Fund Appropriations/Allocations									
2010 LTGO Capital Project Fund	0	0	0	0	0	245	0	0	245
Cumulative Reserve Subfund - REET I Subaccount	0	0	0	0	454	468	0	0	922
Appropriations Total*	0	0	0	0	454	713	0	0	1,167
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	0	76	785	306	0	1,167

**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 2006

Project ID: A1FL117

End Date: 4th Quarter 2009

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 expands and remodels Fire Station 17 while largely preserving its potentially-historic character. This expansion permits Station 17 to assume responsibility as the lead station for Battalion VI, covering Seattle's northeast sector, the Eastlake neighborhood, and a portion of Capitol Hill. Following the expansion, Fire Station 17 has room to house the battalion chief's office and to support the battalion's training activities. The expansion also creates greater capacity for the existing engine and ladder truck. The existing apparatus bay houses a medic unit moved from Fire Station 16. An existing handball court is remodeled to provide a kitchen and dayroom area on the second floor, and a small addition to the second floor accommodates physical training functions. Operating costs for Fire Department and Fleets and Facilities Department are anticipated to increase due to the larger size of the fire station.

In January 2006, the Mayor proposed adding \$6.857 million to this project to reflect revisions to the original project cost estimates, to allow for higher than expected inflation, and to pay the additional cost of achieving a LEED Silver rating. Details of this proposal are contained in the Levy Financial Update. These additional funds are shown as appropriated from the Fire Facilities Fund until replaced by bond appropriations in 2008.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	3,514	6,857	(6,857)	0	0	0	0	3,514
General Obligation Bonds	0	0	0	6,857	0	0	0	0	6,857
Real Estate Excise Tax I	0	589	0	0	0	0	0	0	589
Project Total:	0	4,103	6,857	0	0	0	0	0	10,960
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	3,514	6,857	(6,857)	0	0	0	0	3,514
2008 LTGO Capital Project Fund	0	0	0	6,857	0	0	0	0	6,857
Cumulative Reserve Subfund - REET I Subaccount	0	589	0	0	0	0	0	0	589
Appropriations Total*	0	4,103	6,857	0	0	0	0	0	10,960
O & M Costs (Savings)			0	0	53	53	53	53	212
Spending Plan		291	1,453	7,700	1,516	0	0	0	10,960

**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: TBD

Location: 1521 NW Market Street

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northwest

Urban Village: Ballard

This project provides a seismic and safety upgrade for Fire Station 18 that includes some additional seismic bracing to meet current codes and minor functional improvements to the facility. Although the project end date above displays "TBD", it is forecast to be complete in 1st quarter of 2013.

In January 2006, the Mayor proposed adding \$2.148 million to this project to reflect revisions to the original project cost estimates and to allow for higher-than-expected inflation. Details of this proposal are contained in the Levy Financial Update.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	0	0	1,013	1,985	2,998
Real Estate Excise Tax I	0	0	0	0	0	0	0	163	163
Project Total:	0	0	0	0	0	0	1,013	2,148	3,161
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	0	0	0	0	0	1,013	1,985	2,998
Cumulative Reserve Subfund - REET I Subaccount	0	0	0	0	0	0	0	163	163
Appropriations Total*	0	0	0	0	0	0	1,013	2,148	3,161
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	0	0	0	206	2,126	2,333

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

2007-2012 Proposed Capital Improvement Program

Fleets & Facilities

Fire Station 20

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: New Facility

Start Date: 1st Quarter 2009

Project ID: A1FL120

End Date: 4th Quarter 2012

Location: TBD

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 builds a new Fire Station 20 at a new location in the West Queen Anne/Interbay area, given that renovation of this small and obsolete station is not cost-effective. The City's siting decision will primarily address operational and response requirements. The rebuilt station meets all current seismic safety codes and provides the full complement of services typical of a station housing one engine and one reserve unit. Operating costs for Fire Department and Fleets and Facilities Department are anticipated to increase due to the larger size of the fire station.

In January 2006, the Mayor proposed adding \$2.970 million to this project to reflect revisions to the original project cost estimates, to allow for higher-than-expected inflation, and to pay the additional cost of achieving a LEED Silver rating. Details of this proposal are contained in the Levy Financial Update.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Property Sales and Interest Earnings-2	0	0	0	0	2,050	0	0	0	2,050
Seattle Voter-Approved Levy	0	0	0	0	2,250	0	0	0	2,250
General Obligation Bonds	0	0	0	0	0	2,970	0	0	2,970
Project Total:	0	0	0	0	4,300	2,970	0	0	7,270
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	0	0	0	4,300	0	0	0	4,300
2010 LTGO Capital Project Fund	0	0	0	0	0	2,970	0	0	2,970
Appropriations Total*	0	0	0	0	4,300	2,970	0	0	7,270
O & M Costs (Savings)			0	0	0	0	0	52	52
Spending Plan		0	0	0	195	964	5,106	1,005	7,270

**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: New Facility

Start Date: 1st Quarter 2008

Project ID: A1FL121

End Date: 4th Quarter 2010

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 rebuilds the existing Fire Station 21 on an expanded site given that renovation of this obsolete facility is not feasible. The rebuilt Fire Station 21 meets all current seismic safety codes and provides the full complement of services typical of a station of its size. It also continues to house Engine 21 and the Department's Mass Casualty Unit. Operating costs for Fire Department and Fleets and Facilities Department are anticipated to increase due to the larger size of the fire station.

In January 2006, the Mayor proposed adding \$2.4 million to this project to reflect revisions to the original project cost estimates, to allow for higher-than-expected inflation, and to pay the additional cost of achieving a LEED Silver rating. Details of this proposal are contained in the Levy Financial Update. These additional moneys are shown as appropriated from the Fire Facilities Fund until replaced by bond appropriations in 2010.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	3,968	2,400	(2,400)	0	0	3,968
General Obligation Bonds	0	0	0	0	0	2,400	0	0	2,400
Project Total:	0	0	0	3,968	2,400	0	0	0	6,368
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	0	0	3,968	2,400	(2,400)	0	0	3,968
2010 LTGO Capital Project Fund	0	0	0	0	0	2,400	0	0	2,400
Appropriations Total*	0	0	0	3,968	2,400	0	0	0	6,368
O & M Costs (Savings)			0	0	0	0	0	38	38
Spending Plan		0	0	171	844	4,473	880	0	6,368

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

2007-2012 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 2010

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: Eastlake

This project rebuilds Fire Station 22 in the same location on an expanded site. Fire Station 22 is 40 years old and is inadequately sized for current fire operations. Although the existing site has limited parking, it is large enough to accommodate an upgraded facility within minimal additional land. Following the station's rebuild, it continues to house the E22 engine company and the Department's Incident Command Unit. While the station is under construction, an interim facility is sited within the neighborhood to provide continuity of fire and medic service until the station project is complete. The final siting configuration and/or location is dependent upon the 520 bridge replacement project and final alignment. Although the project end date above displays "TBD", it is forecast to be complete in 4th quarter 2013. Operating costs for Fire Department and Fleets and Facilities Department are anticipated to increase due to the larger size of the fire station.

In January 2006, the Mayor proposed adding \$2.289 million to this project to reflect revisions to the original project cost estimates, to allow for higher-than-expected inflation and to pay the additional cost of achieving a LEED Silver rating. Details of this proposal are contained in the Levy Financial Update.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	0	4,853	164	0	5,017
Real Estate Excise Tax I	0	0	0	0	0	0	2,124	0	2,124
Project Total:	0	0	0	0	0	4,853	2,288	0	7,141
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	0	0	0	0	4,853	164	0	5,017
Cumulative Reserve Subfund - REET I Subaccount	0	0	0	0	0	0	2,124	0	2,124
Appropriations Total*	0	0	0	0	0	4,853	2,288	0	7,141
O & M Costs (Savings)			0	0	0	0	0	35	35
Spending Plan		0	0	0	0	191	947	5,017	6,155

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

Fleets & Facilities

Fire Station 24

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

BCL/Program Code: A1FL1
Start Date: 1st Quarter 2010
End Date: 4th 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 provides a seismic and safety upgrade for Fire Station 24 that includes some additional seismic bracing to meet current codes and minor functional improvements to the facility. While Fire Station 24 is being upgraded, an interim facility is sited within the neighborhood to provide continuity of fire and medic service until the station project is complete.

In January 2006, the Mayor proposed adding \$97,000 to this project to allow for higher-than-expected inflation. Details of this proposal are contained in the Levy Financial Update.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	0	1,210	97	0	1,307
Project Total:	0	0	0	0	0	1,210	97	0	1,307
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	0	0	0	0	1,210	97	0	1,307
Appropriations Total*	0	0	0	0	0	1,210	97	0	1,307
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	0	0	85	879	343	1,307

*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 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: 4th 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: Capitol Hill

This project provides a seismic and safety upgrade for Fire Station 25 that includes some additional seismic bracing to meet current codes and minor functional improvements to the facility. A change in station operations moves Fire Station 25's existing battalion chief unit and reserve battalion chief unit to Fire Station 02. Despite this move, Fire Station 25 remains the lead station for Battalion II. The transfer is planned because Fire Station 02 offers ample room for multiple apparatus bays and would permit Fire Station 25 the capacity to house another medic unit if future demand warrants the service expansion. While the station is being upgraded, an interim facility is sited within the neighborhood to provide continuity of fire and medic service until the station project is complete.

In January 2006, the Mayor proposed adding \$1.641 million to this project to reflect revisions to the original project cost estimates, to allow for higher-than-expected inflation. Details of this proposal are contained in the Levy Financial Update.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	0	1,260	1,641	0	2,901
Project Total:	0	0	0	0	0	1,260	1,641	0	2,901
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	0	0	0	0	1,260	1,641	0	2,901
Appropriations Total*	0	0	0	0	0	1,260	1,641	0	2,901
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	0	0	190	1,951	760	2,901

*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 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: TBD

Location: 800 S. Cloverdale Street

Neighborhood Plan: Not in a Neighborhood Plan
Neighborhood District: Not in a Neighborhood District

Neighborhood Plan Matrix: N/A
Urban Village: South Park

This project provides a seismic and safety upgrade for Fire Station 26 that includes some additional seismic bracing to meet current codes and minor functional improvements to the facility. Although the project end date above displays "TBD", it is forecast to be complete in 2nd quarter of 2013.

In January 2006, the Mayor proposed adding \$117,000 to this project to allow for higher-than-expected inflation. Details of this proposal are contained in the Levy Financial Update.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	0	0	1,073	0	1,073
Real Estate Excise Tax I	0	0	0	0	0	0	0	117	117
Project Total:	0	0	0	0	0	0	1,073	117	1,190
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	0	0	0	0	0	1,073	0	1,073
Cumulative Reserve Subfund - REET I Subaccount	0	0	0	0	0	0	0	117	117
Appropriations Total*	0	0	0	0	0	0	1,073	117	1,190
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	0	0	0	78	800	878

*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: 4th 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 provides a seismic and safety upgrade for Fire Station 27 that includes some additional seismic bracing to meet current codes and minor functional improvements to the facility.

In January 2006, the Mayor proposed adding \$338,000 to this project to allow for higher-than-expected inflation. Details of this proposal are contained in the Levy Financial Update.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
General Obligation Bonds	0	0	0	0	0	338	0	0	338
Real Estate Excise Tax I	0	0	0	0	521	536	0	0	1,057
Project Total:	0	0	0	0	521	874	0	0	1,395
Fund Appropriations/Allocations									
2010 LTGO Capital Project Fund	0	0	0	0	0	338	0	0	338
Cumulative Reserve Subfund - REET I Subaccount	0	0	0	0	521	536	0	0	1,057
Appropriations Total*	0	0	0	0	521	874	0	0	1,395
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	0	91	938	366	0	1,395

**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: 1st 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 renovates and expands the existing Fire Station 28 to accommodate additional equipment, apparatus, and crew support functions. The main level receives a full seismic retrofit and is reconfigured to accommodate a third apparatus bay. The other major change to Fire Station 28 is construction of a new 5,400-square-foot building at the rear of the main station site to accommodate the Fire Department's Metropolitan Medical Response System, and Urban Search and Rescue units. Following the upgrade, Fire Station 28 continues to house the engine, ladder, and medic units, and provides storage space for equipment associated with the Urban Search and Rescue and Metropolitan Medical Response System. Operating costs for Fire Department and Fleets and Facilities Department are anticipated to increase due to the larger size of the fire station.

In January 2006, the Mayor proposed adding \$6.326 million to this project to reflect revisions to original levy estimates of project costs, to allow for higher-than-expected inflation and to pay for the additional cost of achieving a LEED Silver rating. Details of this proposal are contained in the Levy Financial Update. These additional funds are shown as appropriated from the Fire Facilities Fund until replaced by bond appropriations in 2008.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	5,373	6,326	(6,326)	0	0	0	0	5,373
General Obligation Bonds	0	0	0	6,326	0	0	0	0	6,326
Real Estate Excise Tax I	0	901	0	0	0	0	0	0	901
Project Total:	0	6,274	6,326	0	0	0	0	0	12,600
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	5,373	6,326	(6,326)	0	0	0	0	5,373
2008 LTGO Capital Project Fund	0	0	0	6,326	0	0	0	0	6,326
Cumulative Reserve Subfund - REET I Subaccount	0	901	0	0	0	0	0	0	901
Appropriations Total*	0	6,274	6,326	0	0	0	0	0	12,600
O & M Costs (Savings)			0	0	123	123	123	123	492
Spending Plan		335	1,670	8,852	1,743	0	0	0	12,600

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

2007-2012 Proposed Capital Improvement Program

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: TBD

Location: 2139 Ferry Avenue SW

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Southwest

Urban Village: Admiral District

This project provides a seismic and safety upgrade for Fire Station 29 that includes some additional seismic bracing to meet current codes and minor functional improvements to the facility. Although the project end date above displays "TBD", it is forecast to be complete in 2nd quarter of 2013.

In January 2006, the Mayor proposed adding \$101,000 to this project to allow for higher than expected inflation. Details of this proposal are contained in the Levy Financial Update.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	0	0	0	0	1,110	101	1,211
Project Total:	0	0	0	0	0	0	1,110	101	1,211
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	0	0	0	0	0	1,110	101	1,211
Appropriations Total*	0	0	0	0	0	0	1,110	101	1,211
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	0	0	0	79	814	893

**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: New Facility

Start Date: 1st Quarter 2008

Project ID: A1FL130

End Date: 4th Quarter 2009

Location: 2931 Mount Baker Dr. S

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Southeast

Urban Village: North Rainier

This project rebuilds Fire Station 30 at its existing location. The building's square footage is approximately doubled due to a small expansion of the building's footprint and its expected design as a two-story building. The complete station continues to house one engine company and a reserve engine. It also meets all current seismic safety codes and provides the full complement of services typical of a station of its size. Operating costs for Fire Department and Fleets and Facilities Department are anticipated to increase due to the larger size of the fire station.

In January 2006, the Mayor proposed adding \$2.681 million to this project to reflect revisions to original levy estimates for project costs, to allow for higher-than-expected inflation, and to pay for the additional cost of achieving a LEED Silver rating. Details of this proposal are contained in the Levy Financial Update.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	3,951	0	0	0	0	0	3,951
General Obligation Bonds	0	0	0	2,681	0	0	0	0	2,681
Project Total:	0	0	3,951	2,681	0	0	0	0	6,632
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	0	3,951	0	0	0	0	0	3,951
2008 LTGO Capital Project Fund	0	0	0	2,681	0	0	0	0	2,681
Appropriations Total*	0	0	3,951	2,681	0	0	0	0	6,632
O & M Costs (Savings)			0	0	0	0	43	43	86
Spending Plan		0	178	879	4,659	916	0	0	6,632

**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 31

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

BCL/Program Code: A1FL1
Start Date: 1st Quarter 2006
End Date: 4th Quarter 2008

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 provides a seismic and safety upgrade for Fire Station 31 that includes some additional seismic bracing to meet current codes and minor functional improvements to the facility. At the conclusion of the project, Fire Station 31 houses a hazmat reserve unit intended to serve the north end of Seattle that is transferred from Fire Station 10. The station continues to house an engine, ladder, medic unit, and trailer-mounted generator. While the station is being upgraded, an interim facility is sited within the neighborhood to provide continuity of fire and medic service until the station project is complete.

In January 2006, the Mayor proposed adding \$422,000 to this project to allow for higher-than-expected inflation. Details of this proposal are contained in the Levy Financial Update. These additional funds are shown as appropriated from the Fire Facilities Fund until replaced by bond appropriations in 2008.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	2,122	422	(422)	0	0	0	0	2,122
General Obligation Bonds	0	0	0	422	0	0	0	0	422
Project Total:	0	2,122	422	0	0	0	0	0	2,544
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	2,122	422	(422)	0	0	0	0	2,122
2008 LTGO Capital Project Fund	0	0	0	422	0	0	0	0	422
Appropriations Total*	0	2,122	422	0	0	0	0	0	2,544
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		165	1,712	667	0	0	0	0	2,544

*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: New 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 rebuilds Fire Station 32 on its existing site. As part of the rebuild, Fire Station 32 is slated for major improvements and conversion to the lead station for Battalion VII, which covers all of West Seattle, Southwest Seattle, Harbor Island, and the industrial areas lining both sides of the Duwamish River. Following the rebuild, Fire Station 32 continues to house the same functions as the existing facility. Operating costs for Fire Department and Fleets and Facilities Department are anticipated to increase due to the larger size of the fire station.

In January 2006, the Mayor proposed adding \$6.130 million to this project to reflect revisions to the original project cost estimates, to allow for higher-than-expected inflation and to pay the additional cost of achieving a LEED Silver rating. Details of this proposal are contained in the Levy Financial Update. These additional funds are shown as appropriated from the Fire Facilities Fund until replaced by bond and REET appropriations in 2010.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	7,462	6,130	(6,130)	0	0	7,462
General Obligation Bonds	0	0	0	0	0	1,130	0	0	1,130
Real Estate Excise Tax I	0	0	0	0	0	5,000	0	0	5,000
Project Total:	0	0	0	7,462	6,130	0	0	0	13,592
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	0	0	7,462	6,130	(6,130)	0	0	7,462
2010 LTGO Capital Project Fund	0	0	0	0	0	1,130	0	0	1,130
Cumulative Reserve Subfund - REET I Subaccount	0	0	0	0	0	5,000	0	0	5,000
Appropriations Total*	0	0	0	7,462	6,130	0	0	0	13,592
O & M Costs (Savings)			0	0	0	0	99	99	198
Spending Plan		0	0	364	1,801	9,547	1,880	0	13,592

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

2007-2012 Proposed Capital Improvement Program

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: 4th 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 provides a seismic and safety upgrade for Fire Station 33 that includes some additional seismic bracing to meet current codes and minor functional improvements to the facility. Operating costs for Fire Department and Fleets and Facilities Department are anticipated to increase due to the larger size of the fire station.

In January 2006, the Mayor proposed adding \$649,000 to this project to allow for higher-than-expected inflation. Details of this proposal are contained in the Levy Financial Update.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
General Obligation Bonds	0	0	0	649	0	0	0	0	649
Real Estate Excise Tax I	0	0	1,082	0	0	0	0	0	1,082
Project Total:	0	0	1,082	649	0	0	0	0	1,731
Fund Appropriations/Allocations									
2008 LTGO Capital Project Fund	0	0	0	649	0	0	0	0	649
Cumulative Reserve Subfund - REET I Subaccount	0	0	1,082	0	0	0	0	0	1,082
Appropriations Total*	0	0	1,082	649	0	0	0	0	1,731
O & M Costs (Savings)			0	0	8	8	8	8	32
Spending Plan		0	113	1,164	454	0	0	0	1,731

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

Fleets & Facilities

Fire Station 34

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

BCL/Program Code: A1FL1
Start Date: 1st Quarter 2009
End Date: 4th 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 provides a seismic and safety upgrade for Fire Station 34 that includes some additional seismic bracing to meet current codes and minor functional improvements to the facility. Operating costs for Fire Department and Fleets and Facilities Department are anticipated to increase due to the larger size of the fire station. In January 2006, the Mayor proposed adding \$556,000 to this project to allow for higher-than-expected inflation. Details of this proposal are contained in the Levy Financial Update.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
General Obligation Bonds	0	0	0	0	0	556	0	0	556
Real Estate Excise Tax I	0	0	0	0	496	510	0	0	1,006
Project Total:	0	0	0	0	496	1,066	0	0	1,562
Fund Appropriations/Allocations									
2010 LTGO Capital Project Fund	0	0	0	0	0	556	0	0	556
Cumulative Reserve Subfund - REET I Subaccount	0	0	0	0	496	510	0	0	1,006
Appropriations Total*	0	0	0	0	496	1,066	0	0	1,562
O & M Costs (Savings)			0	0	0	0	8	8	16
Spending Plan		0	0	0	102	1,051	409	0	1,562

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

2007-2012 Proposed Capital Improvement Program

Fleets & Facilities

Fire Station 35

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: New Facility

Start Date: 1st Quarter 2007

Project ID: A1FL135

End Date: 4th 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 rebuilds Fire Station 35 at its existing location. The existing station is constructed of unreinforced masonry and can not be economically retrofit to seismic standards. In addition, apparatus bays are too narrow for modern equipment and building systems have reached the end of their service life. This project creates more adequate bay space for the primary engine, medic unit, and reserve engine assigned to Fire Station 35, as well as a modern apparatus bay support area sufficient to accommodate decontamination equipment, and crew preparation and vehicle maintenance functions. Operating costs for Fire Department and Fleets and Facilities Department are anticipated to increase due to the slightly larger size of the fire station.

In January 2006, the Mayor proposed adding \$2.331 million to this project as an allowance for higher-than-expected inflation and to pay the additional cost of achieving a LEED Silver rating. Details of this proposal are contained in the Levy Financial Update. These additional funds are shown as appropriated from the Fire Facilities Fund until replaced by bond appropriations in 2009.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	4,218	2,331	(2,331)	0	0	0	4,218
Real Estate Excise Tax I	0	0	0	0	2,331	0	0	0	2,331
Project Total:	0	0	4,218	2,331	0	0	0	0	6,549
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	0	4,218	2,331	(2,331)	0	0	0	4,218
Cumulative Reserve Subfund - REET I Subaccount	0	0	0	0	2,331	0	0	0	2,331
Appropriations Total*	0	0	4,218	2,331	0	0	0	0	6,549
O & M Costs (Savings)			0	0	0	31	31	31	93
Spending Plan		0	175	868	4,600	906	0	0	6,549

**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 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: 4th 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 provides a seismic and safety upgrade for Fire Station 36 that includes some additional seismic bracing to meet current codes and minor functional improvements to the facility. While the station is being upgraded, an interim facility is sited within the neighborhood to provide continuity of fire and medic service until the station project is complete. Operating costs for Fire Department and Fleets and Facilities Department are anticipated to increase due to the larger size of the fire station.

In January 2006, the Mayor proposed adding \$209,000 to this project as an allowance for higher-than-expected inflation. Details of this proposal are contained in the Levy Financial Update.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	0	974	209	0	1,183
Real Estate Excise Tax I	0	0	0	0	0	351	0	0	351
Project Total:	0	0	0	0	0	1,325	209	0	1,534
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	0	0	0	0	974	209	0	1,183
Cumulative Reserve Subfund - REET I Subaccount	0	0	0	0	0	351	0	0	351
Appropriations Total*	0	0	0	0	0	1,325	209	0	1,534
O & M Costs (Savings)			0	0	0	0	0	1	1
Spending Plan		0	0	0	0	100	1,032	402	1,534

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

Fleets & Facilities

Fire Station 37

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: New Facility

Start Date: 1st Quarter 2007

Project ID: A1FL137

End Date: 4th Quarter 2010

Location: TBD

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 rebuilds Fire Station 37 at a new location in the High Point neighborhood. The City's siting decision primarily addresses operational and response requirements. The existing structure is to be nominated for historic landmark designation to protect its historic character and it will no longer serve as a fire station. The City intends to convey excess property not necessary for the redevelopment of the fire station at full market price and requires the resulting proceeds to fund other planned fire facilities. The rebuilt station meets all current seismic safety codes and provides the full complement of services typical of a station housing one engine and a reserve. Operating costs for Fire Department and Fleets and Facilities Department are anticipated to increase due to the larger size of the fire station.

In January 2006, the Mayor proposed adding \$2.476 million to this project to reflect revisions to the original project cost estimates, to allow for higher-than-expected inflation, and to pay the additional cost of achieving a LEED Silver rating. Details of this proposal are contained in the Levy Financial Update. These additional funds are shown as appropriated from the Fire Facilities Fund until replaced by bond appropriations in 2009.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	3,979	2,476	(2,476)	0	0	0	3,979
Real Estate Excise Tax I	0	0	0	0	2,476	0	0	0	2,476
Project Total:	0	0	3,979	2,476	0	0	0	0	6,455
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	0	3,979	2,476	(2,476)	0	0	0	3,979
Cumulative Reserve Subfund - REET I Subaccount	0	0	0	0	2,476	0	0	0	2,476
Appropriations Total*	0	0	3,979	2,476	0	0	0	0	6,455
O & M Costs (Savings)			0	0	0	36	36	36	108
Spending Plan		0	173	856	4,534	892	0	0	6,455

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

Fleets & Facilities

Fire Station 38

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: New Facility

Start Date: 1st Quarter 2007

Project ID: A1FL138

End Date: 4th Quarter 2010

Location: TBD

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 rebuilds Fire Station 38 at a new location in the Ravenna/Bryant neighborhood. The City's siting decision primarily addresses operational and response requirements. The existing structure is to be nominated for historic landmark designation to protect its historic character and will no longer serve as a fire station. The City intends to convey excess property not necessary for the redevelopment of the fire station at full market price and requires the resulting proceeds to fund other planned fire facilities. The rebuilt station meets all current seismic safety codes and provides the full complement of services typical of a station housing one engine and a reserve. Operating costs for Fire Department and Fleets and Facilities Department are anticipated to increase due to the larger size of the fire station.

In January 2006, the Mayor proposed adding \$2.476 million to this project to reflect revisions to the original project cost estimates, to allow for higher-than-expected inflation, and to pay the additional cost of achieving a LEED Silver rating. Details of this proposal are contained in the Levy Financial Update. These additional funds are shown as appropriated from the Fire Facilities Fund until replaced by bond appropriations in 2010.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	3,979	2,476	0	(2,476)	0	0	3,979
General Obligation Bonds	0	0	0	0	0	2,476	0	0	2,476
Project Total:	0	0	3,979	2,476	0	0	0	0	6,455
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	0	3,979	2,476	0	(2,476)	0	0	3,979
2010 LTGO Capital Project Fund	0	0	0	0	0	2,476	0	0	2,476
Appropriations Total*	0	0	3,979	2,476	0	0	0	0	6,455
O & M Costs (Savings)			0	0	0	51	51	51	153
Spending Plan		0	173	856	4,534	892	0	0	6,455

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

Fleets & Facilities

Fire Station 39

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: New Facility

Start Date: 1st Quarter 2007

Project ID: A1FL139

End Date: 4th Quarter 2010

Location: 12705 30th Ave. NE

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: North

Urban Village: Not in an Urban Village

This project rebuilds Fire Station 39 at its existing location. The rebuild provides adequate space for the existing engine company and reserve engine and creates capacity in Fire Station 39 to house a new rescue unit to serve the city's north end should the City later elect to make this strategic apparatus addition. The City intends to convey excess property not necessary for the redevelopment of the fire station at full market price and requires the resulting proceeds to fund other planned fire facilities. Operating costs for Fire Department and Fleets and Facilities Department are anticipated to increase due to the larger size of the fire station.

In January 2006, the Mayor proposed adding \$3.347 million to this project to reflect revisions to the original project cost estimates, to allow for higher-than-expected inflation, and to pay the additional cost of achieving a LEED Silver rating. Details of this proposal are contained in the Levy Financial Update.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	5,758	0	0	0	0	0	5,758
Real Estate Excise Tax I	0	0	0	3,347	0	0	0	0	3,347
Project Total:	0	0	5,758	3,347	0	0	0	0	9,105
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	0	5,758	0	0	0	0	0	5,758
Cumulative Reserve Subfund - REET I Subaccount	0	0	0	3,347	0	0	0	0	3,347
Appropriations Total*	0	0	5,758	3,347	0	0	0	0	9,105
O & M Costs (Savings)			0	0	0	68	68	68	204
Spending Plan		0	244	1,207	6,395	1,259	0	0	9,105

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

2007-2012 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: 4th Quarter 2012

Location: 9401 35th Ave. NE

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: North

Urban Village: Not in an Urban Village

This project provides a seismic and safety upgrade for Fire Station 40 that includes some additional seismic bracing to meet current codes and minor functional improvements to the facility. Fire Station 40 continues to house two apparatus. While the station is being upgraded, an interim facility is sited within the neighborhood to provide continuity of fire and medic service until the station project is complete.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	0	1,090	0	0	1,090
Project Total:	0	0	0	0	0	1,090	0	0	1,090
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	0	0	0	0	1,090	0	0	1,090
Appropriations Total*	0	0	0	0	0	1,090	0	0	1,090
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	0	0	71	733	286	1,090

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

Fleets & Facilities

Fire Station 41

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: Improved Facility

Start Date: 1st Quarter 2007

Project ID: A1FL141

End Date: 4th 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 provides a major renovation and expansion of Fire Station 41. It addresses current structural and systems inadequacies; slightly expands the existing structure to create additional space for decontamination equipment, crew preparation and vehicle maintenance functions; and replaces certain crew areas displaced by these support functions. The station continues to house the primary engine company. Operating costs for Fire Department and Fleets and Facilities Department are anticipated to increase due to the larger size of the fire station.

In January 2006, the Mayor proposed adding \$1.611 million to this project to reflect revisions to the original project cost estimates, to allow for higher-than-expected inflation, and to pay the additional cost of achieving a LEED Silver rating. Details of this proposal are contained in the Levy Financial Update.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	832	2,898	0	0	0	0	3,730
Project Total:	0	0	832	2,898	0	0	0	0	3,730
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	0	832	2,898	0	0	0	0	3,730
Appropriations Total*	0	0	832	2,898	0	0	0	0	3,730
O & M Costs (Savings)			0	0	15	15	15	15	60
Spending Plan		0	100	494	2,620	516	0	0	3,730

**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 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: PS201

End Date: TBD

Location: 3600 23rd Ave. SW

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project upgrades 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 resulting from washing fire apparatus from the drainage system to the sewer system or to vegetated infiltration swales. Appropriations in 2006 pay for drainage improvements at stations 13 and 36. Financing assumptions shown in the table below reflect a successful application to Seattle Public Utilities (SPU) for a grant for design, construction, and monitoring costs. Appropriations in 2007-2008 pay for addressing washwater discharge at stations 5, 11, 18, 31, 33, 40, and 41.

In addition to the nine stations mentioned above, drainage improvements at five other stations identified for replacement or major renovation under the 2003 Fire Facilities and Emergency Response Levy Program will be addressed as part of Fire Levy work. Remaining fire facilities already comply with Stormwater Code. Until upgrade work is completed, the Fire Department has modified washing procedures to minimize washwater impact on receiving waters.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax I	0	50	191	256	0	0	0	0	497
Interdepartmental Transfer	0	122	0	0	0	0	0	0	122
Project Total:	0	172	191	256	0	0	0	0	619
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	50	191	256	0	0	0	0	497
Fleets and Facilities Operating Fund	0	122	0	0	0	0	0	0	122
Appropriations Total*	0	172	191	256	0	0	0	0	619
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 Improvement Debt Service

BCL/Program Name: Neighborhood Fire Stations **BCL/Program Code:** A1FL1
Project Type: Improved Facility **Start Date:** 1st Quarter 2007
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

Annual inflation in construction costs has been substantially higher than anticipated when the Fire Facilities and Emergency Response Levy was planned in 2002. Expected construction costs have also risen because of estimating errors, the cost of building and renovating fire stations to a LEED Silver standard, and more stringent building codes. In the January 2006 Neighborhood Fire Station Financial Update, the Mayor proposed increasing neighborhood fire station budgets to pay for \$67 million in these unanticipated costs. This budget proposes funding the \$67 million with about \$5 million each year in Real Estate Excise Tax (REET) revenues, and bond issues in 2008 (\$22.9 million) and 2010 (\$10.4 million) that will be repaid from REET revenues.

This CIP project budgets the REET revenues necessary to pay debt service on the 2008 and 2010 bonds. Debt service will be amortized over the construction period of the Levy.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	0	590	4,647	4,881	7,629	7,629	25,376
Project Total:	0	0	0	590	4,647	4,881	7,629	7,629	25,376
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	0	0	590	4,647	4,881	7,629	7,629	25,376
Appropriations Total*	0	0	0	590	4,647	4,881	7,629	7,629	25,376
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 Renovations

BCL/Program Name: Fire Station Renovations **BCL/Program Code:** A51542
Project Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: A51542 **End Date:** Ongoing

Location: Various Locations

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 program provides resources for routine maintenance and upgrades to Seattle's fire stations. The program is incorporated into the Fire Facilities and Emergency Response Levy, with repairs coordinated with Levy projects. There are no increased operations and maintenance costs associated with projects funded. The LTD budget shown below includes \$739,000 previously appropriated from Budget Control Level A51544 - FS 10 Roof Seismic.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
General Obligation Bonds	918	148	0	0	0	0	0	0	1,066
Real Estate Excise Tax I	1,867	429	0	0	0	0	0	0	2,296
Property Sales and Interest Earnings-2	862	0	0	0	0	0	0	0	862
Project Total:	3,647	577	0	0	0	0	0	0	4,224
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	918	148	0	0	0	0	0	0	1,066
Cumulative Reserve Subfund - REET I Subaccount	1,867	429	0	0	0	0	0	0	2,296
Cumulative Reserve Subfund - Unrestricted Subaccount	862	0	0	0	0	0	0	0	862
Appropriations Total*	3,647	577	0	0	0	0	0	0	4,224
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		33	96	112	336	0	0	0	577

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

Fleets & Facilities

Fire Stations - Land Acquisition

BCL/Program Name: Fire Stations - Land Acquisition

BCL/Program Code: A1FL101

Project Type: New Facility

Start Date: 1st Quarter 2004

Project ID: A1FL101

End Date: 3rd Quarter 2007

Location: Various Locations

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 land purchases for the neighborhood fire station projects included in the Fire Facilities and Emergency Response Levy program. The new properties house rebuilt stations that are expected to move from their existing sites or will be built on expanded present sites. These stations are located in the Chinatown/International District (Fire Station 10), Central District (Fire Station 06), West Queen Anne/Interbay (Fire Station 20), High Point (Fire Station 37), and Ravenna/Bryant (Fire Station 38). Budgets include relocation expenses for current owners and tenants. The land acquisition for Fire Station 22 in Roanoke may be delayed due to the SR 520 bridge replacement project and alignment impacts to the existing Fire Station 22, and is not reflected within the spending plan below.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
General Obligation Bonds	696	0	0	0	0	0	0	0	696
Seattle Voter-Approved Levy	2,534	9,318	0	0	0	0	0	0	11,852
Real Estate Excise Tax I	2,235	2,065	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:	5,469	11,383	0	0	0	0	0	0	16,852
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	696	0	0	0	0	0	0	0	696
2003 Fire Facilities Fund	2,534	9,318	0	0	0	0	0	0	11,852
Cumulative Reserve Subfund - REET I Subaccount	2,235	2,065	0	0	0	0	0	0	4,300
Cumulative Reserve Subfund - Unrestricted Subaccount	4	0	0	0	0	0	0	0	4
Appropriations Total*	5,469	11,383	0	0	0	0	0	0	16,852
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		8,903	2,480	0	0	0	0	0	11,383

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

Fleets & Facilities

Garden of Remembrance

BCL/Program Name: Garden of Remembrance	BCL/Program Code: A51647
Project Type: Rehabilitation or Restoration	Start Date: Ongoing
Project ID: A51647	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 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 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. The City proposes to add \$60,000 for operating and maintenance costs at the Garden of Remembrance in FFD's operating budget.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Property Sales and Interest Earnings-2	126	20	21	21	22	22	23	0	255
Project Total:	126	20	21	21	22	22	23	0	255
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	126	20	21	21	22	22	23	0	255
Appropriations Total*	126	20	21	21	22	22	23	0	255
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

Haller Lake Material Storage Covers

BCL/Program Name: Environmental Stewardship

BCL/Program Code: A1GM3

Project Type: Improved Facility

Start Date: 1st Quarter 2007

Project ID: A1GM302

End Date: 4th Quarter 2007

Location: 12600 Stone Ave. N.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northwest

Urban Village: Not in an Urban Village

Stormwater Code requires that stormwater associated with materials piles be managed in order to prevent turbidity and other pollution problems in receiving water bodies. There are four sets of materials piles at the City's Haller Lake facility. Piled materials range from gravel and chip seal to asphalt and land clearing debris, and the pile materials are used by SDOT, SPU and City Light.

Fleets and Facilities believes that erecting canopies over the existing piles represents the least cost approach to managing stormwater associated with the piles. The covers will keep rainwater cleaner by preventing it from percolating through material piles. FFD is covering one set of piles in a demonstration project partly funded by an SPU grant. This project will pay for covers for the three pile locations not included in the pilot project with SPU.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	495	0	0	0	0	0	495
Project Total:	0	0	495	0	0	0	0	0	495
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	0	495	0	0	0	0	0	495
Appropriations Total*	0	0	495	0	0	0	0	0	495
O & M Costs (Savings)			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

Joint Training Facility

BCL/Program Name: Joint Training Facility

BCL/Program Code: A1FL202

Project Type: New Facility

Start Date: 3rd Quarter 2004

Project ID: A1FL202

End Date: 4th Quarter 2007

Location: 9401 Myers Wy. S

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Delridge

Urban Village: Not in an Urban Village

This project provides a facility for specialized and legally-required training for employees of the Fire Department, Seattle Public Utilities, and the Seattle Department of Transportation. Much of the training equipment that is provided at this new facility is cross functional; all three departments, for example, require training for tunnel extractions and elevated tower operations, including rescues. Funds for acquisition are excluded from the costs below, as final costs for acquisition and related financing expense are not yet known, pending sale of excess property.

2007 appropriations include the expected cost of environmental mitigation activities. These activities include off-site conservation easements and restoration work, as well as a closed-loop water recirculation system for training programs at the Joint Training Facility. Site work at the Joint Training Facility and related properties is expected to continue in 2007.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
General Subfund Revenues	2,500	0	0	0	0	0	0	0	2,500
General Obligation Bonds	235	0	0	0	0	0	0	0	235
Interdepartmental Transfer	0	3,400	0	0	0	0	0	0	3,400
Miscellaneous Grants or Donations	10	41	0	0	0	0	0	0	51
Seattle Voter-Approved Levy	18,998	(998)	0	0	0	0	0	0	18,000
Real Estate Excise Tax I	2,321	1,000	6,125	0	0	0	0	0	9,446
Property Sales and Interest Earnings-2	25	0	0	0	0	0	0	0	25
Project Total:	24,089	3,443	6,125	0	0	0	0	0	33,657
Fund Appropriations/Allocations									
2002 LTGO Capital Project Fund	2,500	0	0	0	0	0	0	0	2,500
2002B LTGO Capital Project Fund	235	0	0	0	0	0	0	0	235
2003 Fire Facilities Fund	19,008	2,443	0	0	0	0	0	0	21,451
Cumulative Reserve Subfund - REET I Subaccount	2,321	1,000	6,125	0	0	0	0	0	9,446
Cumulative Reserve Subfund - Unrestricted Subaccount	25	0	0	0	0	0	0	0	25
Appropriations Total*	24,089	3,443	6,125	0	0	0	0	0	33,657
O & M Costs (Savings)			344	344	344	344	344	N/C	1,720

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

2007-2012 Proposed Capital Improvement Program

Fleets & Facilities

Large Fireboat

BCL/Program Name: Large Fireboat
Project Type: New Investment
Project ID: A1FL401

BCL/Program Code: A1FL401
Start Date: 2nd Quarter 2004
End Date: 4th Quarter 2006

Location: Puget Sound

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 a new high performance fireboat to replace the Chief Seattle as the City's primary saltwater firefighting vessel. The vessel is designed and constructed for a 50-year service life. Some of the funding for the Large Platform Fireboat was received in 2004 from grants from the Port of Seattle and the Federal Urban Area Security Initiative (UASI) grant funds. The scope and budget have increased over those previously anticipated to accommodate equipment required by UASI funding to provide "Chemical Biological Radiological Nuclear Explosive" (CBRNE) capacity.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Federal Grant Funds	519	2,135	0	0	0	0	0	0	2,654
Miscellaneous Grants or Donations	539	0	0	0	0	0	0	0	539
Seattle Voter-Approved Levy	1,541	7,383	0	0	0	0	0	0	8,924
Project Total:	2,599	9,518	0	0	0	0	0	0	12,117
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	2,599	9,518	0	0	0	0	0	0	12,117
Appropriations Total*	2,599	9,518	0	0	0	0	0	0	12,117
O & M Costs (Savings)			216	216	216	216	216	0	1,080
Spending Plan		7,500	2,018	0	0	0	0	0	9,518

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

Fleets & Facilities

Oil Tank Decommissioning

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

BCL/Program Code: A1GM3
Start Date: 1st Quarter 2007
End Date: 4th Quarter 2008

Location: 110 Lee Street

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

Natural gas has been substituted for oil at five fire stations with underground oil tanks. This appropriation will allow Fleets and Facilities to remove these tanks before leaks develop. Tanks at fire stations #8, #14, #22, #36, and #40 were not removed as part of earlier underground fuel tank programs because they met regulatory requirements and were still in service.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	100	0	0	0	0	0	100
Project Total:	0	0	100	0	0	0	0	0	100
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	0	100	0	0	0	0	0	100
Appropriations Total*	0	0	100	0	0	0	0	0	100
O & M Costs (Savings)			0	0				0	0
Spending Plan		0	80	20	0	0	0	0	100

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

Fleets & Facilities

Owner Improvements at Leased Facilities

BCL/Program Name: General Government Facilities - Community-Based **BCL/Program Code:** A1GM2
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2006
Project ID: A1GM205 **End Date:** Ongoing

Location: Multiple locations

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: In more than one Neighborhood District **Urban Village:** In more than one Urban Village

The City leases space in City-owned properties to certain community organizations such as the Central Area Senior Center and the Greenwood Senior Center. These organizations provide community services in lieu of most monetary lease payments in exchange for their leased space. Under the terms of its leases, the City is responsible for maintaining its building structures, heating systems, and utilities. While the City receives lease payments that cover its administrative costs, the proceeds are not sufficient to cover costs associated with these other items. This project funds the maintenance and preservation of building structures and supporting systems in City-owned, leased facilities.

To ensure the City's assets are maintained and preserved, the 2007-2008 Proposed Budget allocates \$200,000 per year of ongoing funding to make owner improvements in City-owned, leased facilities. In 2007, asbestos is removed from the ceiling at the Greenwood Senior Center at 525 N. 85th and spot repairs are made to wood siding; gutters are replaced at the Central Area Motivational Program (CAMP) at 722 18th Avenue; and, exterior masonry is cleaned, tuckpointed and sealed at CAMP as well as at the South Park Area Redevelopment Committee (SPARC) at 8201 10th Ave S. There are no increased operations and maintenance costs associated with this program. In 2008, the Proposed Budget includes an additional \$837,000 for special asset preservation projects funded by Real Estate Excise Tax I (REET I). These additional REET-funded, asset preservation projects allow a major boiler and heating system replacement effort that includes the Central Area Senior Center, CAMP, SPARC, and the Greenwood Senior Center. The boilers and associated piping in these facilities will be completely replaced. The "base" level of funding will replace water and sewer services to the Central Area Senior Center, replace some windows at SPARC and contribute to the heating system replacements at the senior centers, CAMP, and SPARC.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	200	1,037	200	200	200	200	2,037
Project Total:	0	0	200	1,037	200	200	200	200	2,037
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	0	200	1,037	200	200	200	200	2,037
Appropriations Total*	0	0	200	1,037	200	200	200	200	2,037
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

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: 3rd Quarter 2007

Location: Various Locations

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 certain improvements to Seattle Police Department facilities at the Airport Way Center (formerly Park 90/5), the East Precinct, the North Precinct and the K-9 Facility. In 2007 a new appropriation funds a study of options for replacement of the North Precinct. The existing 16,000 square foot North Precinct building was built to accommodate 115 people and currently supports 200 police staff. A study conducted in 2002 concluded that a major renovation and expansion on the existing site was feasible at an approximate current cost of \$31 million. The 2007 appropriation pays for a study to examine three alternatives for expanding the North Precinct: (i) renovate in a manner consistent with the 2002 study; (ii) build a new North Precinct at a new location; and, (iii) create a satellite precinct to house a portion of current North Precinct staff.

Work funded in previous years includes replacement of the 50-ton HVAC air handlers at Park 90/5; roof repairs at the K-9 Facility; and replacement of an emergency generator at the East Precinct. The LTD budget shown below includes amounts previously appropriated to the BCL A51638.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
General Obligation Bonds	1,184	3	0	0	0	0	0	0	1,187
Real Estate Excise Tax I	487	607	100	0	0	0	0	0	1,194
Property Sales and Interest Earnings-2	0	80	0	0	0	0	0	0	80
Project Total:	1,671	690	100	0	0	0	0	0	2,461
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	1,184	3	0	0	0	0	0	0	1,187
Cumulative Reserve Subfund - REET I Subaccount	487	607	100	0	0	0	0	0	1,194
Cumulative Reserve Subfund - Unrestricted Subaccount	0	80	0	0	0	0	0	0	80
Appropriations Total*	1,671	690	100	0	0	0	0	0	2,461
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		570	220	0	0	0	0	0	790

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

2007-2012 Proposed Capital Improvement Program

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:

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 scopes of work, design, engineering and cost estimates for FFD capital projects. Future funding depends on specific projects and available resources.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Property Sales and Interest Earnings-2	0	0	125	125	125	125	125	125	750
Project Total:	0	0	125	125	125	125	125	125	750
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	125	125	125	125	125	125	750
Appropriations Total*	0	0	125	125	125	125	125	125	750
O & M Costs (Savings)			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

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: 4th Quarter 2007

Location:

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 Pollution Discharge Elimination System (NPDES) regulations in order to improve storm water quality. In facilities FFD leases out, staff will work with tenants to ensure compliance with NPDES requirements.

Modest increases in operations costs for FFD or FFD tenants are expected in order to comply with the new NPDES requirements.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	100	0	0	0	0	0	100
Project Total:	0	0	100	0	0	0	0	0	100
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	0	100	0	0	0	0	0	100
Appropriations Total*	0	0	100	0	0	0	0	0	100
O & M Costs (Savings)			10	10	10	10	10	0	50

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

Fleets & Facilities

Vehicle Refinishing Facility

BCL/Program Name: Collision Repair Facility

BCL/Program Code: A51640

Project Type: New Facility

Start Date: 1st Quarter 2003

Project ID: A51640

End Date: 2nd Quarter 2007

Location: 714 Charles St

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: International District

This project expands a Vehicle Refinishing Facility at the Charles Street Maintenance Facility through the renovation of existing Collision Repair Facility space and the addition of a new paint booth adjacent to the existing facility. The project makes other related improvements to Charles Street facilities including permanent shoring and a temporary retaining wall. This project was formerly titled "Haller Lake Maintenance Facility - Vehicle Paint and Body Shop" in the 2005-2010 Adopted CIP.

The LTD budget shown below includes amounts previously appropriated from BCL A51679 of \$968,000 and BCL A51637 of \$2,097,000.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
General Obligation Bonds	162	681	0	0	0	0	0	0	843
Real Estate Excise Tax I	2,124	1,672	0	0	0	0	0	0	3,796
Project Total:	2,286	2,353	0	0	0	0	0	0	4,639
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	162	681	0	0	0	0	0	0	843
Cumulative Reserve Subfund - REET I Subaccount	2,124	1,672	0	0	0	0	0	0	3,796
Appropriations Total*	2,286	2,353	0	0	0	0	0	0	4,639
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		206	2,147	0	0	0	0	0	2,353

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

Fleets & Facilities

Wing Luke Asian Museum

BCL/Program Name: General Government Facilities - Community-Based **BCL/Program Code:** A1GM2
Project Type: Improved Facility **Start Date:** 1st Quarter 2006
Project ID: A1GM202 **End Date:** 2nd Quarter 2007

Location: S King St./8th St. S

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: International District

This project purchases a limited-term easement and restricted covenant on the East Kong Yick Building, which is the future site of the Wing Luke Asian Museum (Wing Luke). The easement ensures that the property will house a museum for at least 15 years following the facility's opening, and it requires that Wing Luke provide the following public benefits for the same 15 year period: 1) free admission for the public one day per month; 2) 250 free admission tickets to be distributed by the Office of Arts and Cultural Affairs to participants of their youth programs; 3) unlimited discounted use of the building's meeting facilities for eligible nonprofits and community groups; and 4) free use by the City of the building's meeting facilities three times per year.

The Office of Arts and Cultural Affairs will accept the easement on behalf of the City and monitor compliance with its conditions. FFD will purchase the easement through its 2006 capital appropriation. The project is displayed within FFD's CIP for informational purposes only.

Sale of the easement and covenant is a key element of Wing Luke's financing plan for the redevelopment of the East Kong Yick Building into a new museum facility. Wing Luke has outgrown its current 7,000-square-foot facility. The renovated East Kong Yick Building provides approximately 38,000 square feet of space for exhibitions, administrative offices, meeting and community uses, and general retail uses. In addition to the funds received from the easement purchase, the Museum is conducting a capital campaign to fund development. Funders include the State of Washington (\$1.5 million), Metropolitan King County (\$765,000), and private contributors. The renovation project will be managed by the Wing Luke Asian Museum.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
General Subfund Revenues	0	0	0	0	0	0	0	0	0
Property Sales and Interest Earnings-2	0	1,000	0	0	0	0	0	0	1,000
Project Total:	0	1,000	0	0	0	0	0	0	1,000
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	1,000	0	0	0	0	0	0	1,000
Appropriations Total*	0	1,000	0	0	0	0	0	0	1,000
O & M Costs (Savings)			0	0	0	0	0	N/C	0

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

