

Fleets & Facilities

Asset Preservation - Airport Way Center

BCL/Program Name: Asset Preservation - Shops and Yards
Project Type: Rehabilitation or Restoration
Project ID: A1AP501

BCL/Program Code: A1AP4
Start Date: 1st Quarter 2005
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 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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Department Space Allocation Charges	10	120	24	24	27	31	35	39	310
Project Total:	10	120	24	24	27	31	35	39	310
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Asset Preservation Subaccount - Fleets and Facilities	10	120	24	24	27	31	35	39	310
Appropriations Total*	10	120	24	24	27	31	35	39	310
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		72	72	24	27	31	35	39	300

**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 - 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 S 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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Department Space Allocation Charges	156	1,075	0	225	257	291	326	363	2,693
Project Total:	156	1,075	0	225	257	291	326	363	2,693
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Asset Preservation Subaccount - Fleets and Facilities	156	1,075	0	225	257	291	326	363	2,693
Appropriations Total*	156	1,075	0	225	257	291	326	363	2,693
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		370	692	238	257	291	326	363	2,537

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2008-2013 Adopted Capital Improvement Program

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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Department Space Allocation Charges	172	886	0	469	493	517	543	570	3,650
Project Total:	172	886	0	469	493	517	543	570	3,650
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Asset Preservation Subaccount - Fleets and Facilities	172	886	0	469	493	517	543	570	3,650
Appropriations Total*	172	886	0	469	493	517	543	570	3,650
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		192	157	469	493	517	543	570	2,941

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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 replacement of fire station building components. The funds dedicated to this project are raised through departmental space rent. No improvements are planned on building components that will be replaced by the Fire Levy. Where possible, asset preservation work is planned to be executed in conjunction with the Fire Levy work. A reserve is being maintained in this project to address emergency repairs and replacements before Levy work begins.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Department Space Allocation	2	1,472	1,330	834	834	834	834	834	6,974
Charges									
Project Total:	2	1,472	1,330	834	834	834	834	834	6,974
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Asset Preservation Subaccount - Fleets and Facilities	2	1,472	1,330	834	834	834	834	834	6,974
Appropriations Total*	2	1,472	1,330	834	834	834	834	834	6,974
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		159	1,943	834	834	834	834	834	6,272

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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, but is not limited to, completion of projects begun in previous years to replace counters, showers, and plumbing.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Department Space Allocation	157	71	0	42	48	54	61	68	501
Charges									
Project Total:	157	71	0	42	48	54	61	68	501
Fund Appropriations/Allocations									
Cumulative Reserve Subfund -	157	71	0	42	48	54	61	68	501
Asset Preservation Subaccount -									
Fleets and Facilities									
Appropriations Total*	157	71	0	42	48	54	61	68	501
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		5	66	42	48	54	61	68	344

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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:** Ongoing

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, such as the Animal Shelter. 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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Department Space Allocation Charges	0	224	0	41	47	54	60	67	493
Project Total:	0	224	0	41	47	54	60	67	493
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Asset Preservation Subaccount - Fleets and Facilities	0	224	0	41	47	54	60	67	493
Appropriations Total*	0	224	0	41	47	54	60	67	493
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		200	24	41	47	54	60	67	493

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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:** 1st 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 department space rent.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Department Space Allocation Charges	0	400	0	74	85	96	107	119	881
Project Total:	0	400	0	74	85	96	107	119	881
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Asset Preservation Subaccount - Fleets and Facilities	0	400	0	74	85	96	107	119	881
Appropriations Total*	0	400	0	74	85	96	107	119	881
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		45	355	74	85	96	107	119	881

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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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Department Space Allocation Charges	87	63	0	67	70	73	77	81	518
Project Total:	87	63	0	67	70	73	77	81	518
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Asset Preservation Subaccount - Fleets and Facilities	87	63	0	67	70	73	77	81	518
Appropriations Total*	87	63	0	67	70	73	77	81	518
O & M Costs (Savings)			0	0	0	0	0	0	0

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Fleets & Facilities

Asset Preservation - Seattle Municipal Tower

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

Location: 700 5th Ave

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

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

This 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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Department Space Allocation Charges	812	3,603	1,152	1,958	2,059	2,159	2,267	2,380	16,390
Project Total:	812	3,603	1,152	1,958	2,059	2,159	2,267	2,380	16,390
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Asset Preservation Subaccount - Fleets and Facilities	812	3,603	1,152	1,958	2,059	2,159	2,267	2,380	16,390
Appropriations Total*	812	3,603	1,152	1,958	2,059	2,159	2,267	2,380	16,390
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,228	3,530	1,958	2,056	2,159	2,267	2,380	15,578

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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 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 Sunny Jim Maintenance Facility. The funds dedicated to this project are raised through departmental space rent.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Department Space Allocation Charges	57	183	0	44	51	57	64	72	528
Project Total:	57	183	0	44	51	57	64	72	528
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Asset Preservation Subaccount - Fleets and Facilities	57	183	0	44	51	57	64	72	528
Appropriations Total*	57	183	0	44	51	57	64	72	528
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		15	168	44	51	57	64	72	471

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Fleets & Facilities

Charles Street Yard Security Upgrades

BCL/Program Name: General Government Facilities - General

BCL/Program Code: A1GM1

Project Type: Improved Facility

Start Date: 1st Quarter 2008

Project ID: A1GM109

End Date: 2nd Quarter 2009

Location: 1099 Airport Wy S

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Not in an Urban Village

This project funds security measures including, but not limited to, installation of automated gates with access controls and improved exterior lighting to deter trespass, theft, and vandalism at the Charles Street Vehicle Maintenance Facility. These enhancements improve employee safety and protect the expensive equipment that is housed and maintained at Charles Street, including fire trucks, police cars and heavy transportation equipment.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	600	0	0	0	0	0	600
Project Total:	0	0	600	0	0	0	0	0	600
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	600	0	0	0	0	0	600
Appropriations Total*	0	0	600	0	0	0	0	0	600
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	400	200	0	0	0	0	600

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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: 2nd Quarter 2009

Location: 1735 West Thurman St

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, pumps, and other equipment. 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 16 to 20 knots. The Chief Seattle will be relocated to freshwater, replacing the Alki fireboat. Operations and maintenance costs are to be funded by the Seattle Fire Department and are not expected to increase because of this project.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Miscellaneous Grants or Donations	0	383	0	0	0	0	0	0	383
Seattle Voter-Approved Levy	10	3,264	(574)	0	0	0	0	0	2,700
General Obligation Bonds	0	0	574	0	0	0	0	0	574
Project Total:	10	3,647	0	0	0	0	0	0	3,657
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	10	3,647	(574)	0	0	0	0	0	3,083
2008 Multipurpose LTGO Bond Fund	0	0	574	0	0	0	0	0	574
Appropriations Total*	10	3,647	0	0	0	0	0	0	3,657
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		107	2,000	1,182	0	0	0	0	3,289

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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: 4th Quarter 2007

Location: 600 4th Ave

Neighborhood Plan: DUCPG (Downtown Urban Center Planning Group)	Neighborhood Plan Matrix: N/A
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Neighborhood District: Downtown	Urban Village: Commercial Core
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This umbrella project consists of multiple projects in the Civic Center complex in downtown Seattle. Elements within this project include, but are not limited to: 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 redevelopment of the block previously occupied by the Public Safety Building.

In December 2007, the City Council budget committee held a special public hearing on this project. Special public hearings, also known as "CLEAN!" hearings, are held for certain major capital projects on which the City spends or is authorized to spend \$5 million or more in City money.

LTD	2007	2008	2009	2010	2011	2012	2013	Total
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Fleets & Facilities

Revenue Sources

General Obligation Bonds	4,137	0	0	0	0	0	0	0	4,137
Real Estate Excise Tax I	830	602	0	0	0	0	0	0	1,433
Property Sales and General Obligation Bonds	95,446	3,849	0	0	0	0	0	0	99,295
General Obligation Bonds	276	0	0	0	0	0	0	0	276
General Obligation Bonds	176	0	0	0	0	0	0	0	176
General Obligation Bonds	273	0	0	0	0	0	0	0	273
General Obligation Bonds	133	0	0	0	0	0	0	0	133

Project Total:	101,272	4,451	0	0	0	0	0	0	105,723
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Fund Appropriations/Allocations

2002B LTGO Capital Project Fund	4,137	0	0	0	0	0	0	0	4,137
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	830	602	0	0	0	0	0	0	1,433
Municipal Civic Center Fund	95,446	3,849	0	0	0	0	0	0	99,295
Police Training Facility Subfund of the 2001 Capital Facilities Bond Fund	276	0	0	0	0	0	0	0	276
Southwest Precinct Subfund of the 2001 Capital Facilities Bond Fund	176	0	0	0	0	0	0	0	176
SW Precinct 2002 Cap Fac Bonds	273	0	0	0	0	0	0	0	273
Training Facilities Subfund of the 2001 Capital Facilities Bond Fund	133	0	0	0	0	0	0	0	133

Appropriations Total*	101,272	4,451	0	0	0	0	0	0	105,723
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O & M Costs (Savings)			0	0	0	0	0	0	0
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Spending Plan		4,451	0	0	0	0	0	0	4,451
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Fleets & Facilities

Civic Center Spot Improvements

BCL/Program Name: General Government Facilities - General

BCL/Program Code: A1GM1

Project Type: Rehabilitation or Restoration

Start Date: 2nd Quarter 2005

Project ID: A1GM104

End Date: 4th Quarter 2008

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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	894	781	0	0	0	0	0	0	1,675
Project Total:	894	781	0	0	0	0	0	0	1,675
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	894	781	0	0	0	0	0	0	1,675
Appropriations Total*	894	781	0	0	0	0	0	0	1,675
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		353	428	0	0	0	0	0	781

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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 2008

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 major maintenance on community-based facilities. These City-owned facilities are managed by the Fleets and Facilities Department and are occupied by community service organizations with mutual offsetting benefit agreements with the City. Maintenance of the exterior, the core mechanical systems, and the utility services is not a tenant responsibility under the terms of these leases.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Federal Community Development Block Grant	0	140	0	0	0	0	0	0	140
Real Estate Excise Tax I	67	50	0	0	0	0	0	0	117
Project Total:	67	190	0	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 - Real Estate Excise Tax I Subaccount	67	50	0	0	0	0	0	0	117
Appropriations Total*	67	190	0	0	0	0	0	0	257
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		40	150	0	0	0	0	0	190

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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: 4th 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 City's computer centers located in the Seattle Municipal Tower (SMT) and provides for related improvements. The SMT houses many of the City's critical computing operations, including the computers that run the financial system and the public safety data delivered to police cars. To eliminate conflicts in scheduled maintenance and operations needs, and to reduce the vulnerability of the City's computing resources, the new system will be independent of SMT's hydronic system, and will have redundant components so maintenance can be performed during normal operations.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Internal Service Fees and Allocations, Outside Funding Partners	0	1,600	0	0	0	0	0	0	1,600
Project Total:	0	1,600	0	0	0	0	0	0	1,600
Fund Appropriations/Allocations									
Information Technology Fund	0	1,600	0	0	0	0	0	0	1,600
Appropriations Total*	0	1,600	0	0	0	0	0	0	1,600
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		492	1,108	0	0	0	0	0	1,600

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Fleets & Facilities

Corrections Capacity Planning

BCL/Program Name: Correctional Facility	BCL/Program Code: A1PS3
Project Type: New Facility	Start Date: 1st Quarter 2008
Project ID: A1PS301	End Date: TBD

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 provides for a new correctional facility within the Seattle city limits. King County has informed cities that it does not expect to have room for city prisoners within five to six years. This project provides funding for correctional facility planning and site selection to allow a new facility to open at the beginning of 2013, if needed. Additional funds will be required after 2008, but amounts are not yet known.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
General Subfund Resources	0	0	1,596	0	0	0	0	0	1,596
Project Total:	0	0	1,596	0	0	0	0	0	1,596
Fund Appropriations/Allocations									
General Subfund	0	0	1,596	0	0	0	0	0	1,596
Appropriations Total*	0	0	1,596	0	0	0	0	0	1,596
O & M Costs (Savings)			0	0	0	0	0	N/C	0

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Fleets & Facilities

Customer Requested Tenant Improvement Program

BCL/Program Name: General Government Facilities - General **BCL/Program Code:** A1GM1
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2006
Project ID: A1GM105 **End Date:** Ongoing

Location:

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

This ongoing project provides for pass-through budget authority to perform customer-requested tenant improvement work within facilities that FFD owns and/or manages. FFD has exclusive responsibility to manage all tenant improvement work within Department-owned/managed facilities. This work involves in-house FFD project management staff, architecture/engineering 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	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Interdepartmental Transfer	704	8,116	1,600	1,650	1,700	1,750	1,800	1,850	19,170
Project Total:	704	8,116	1,600	1,650	1,700	1,750	1,800	1,850	19,170
Fund Appropriations/Allocations									
Fleets and Facilities Fund	704	8,116	1,600	1,650	1,700	1,750	1,800	1,850	19,170
Appropriations Total*	704	8,116	1,600	1,650	1,700	1,750	1,800	1,850	19,170
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		5,000	3,500	2,716	1,700	1,750	1,800	2,000	18,466

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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:** 2nd Quarter 2008

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 includes three main components, and other work as needed. 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 paid by the Seattle Fire Department and Seattle Public Utilities through a memorandum of agreement.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	607	213	0	0	0	0	0	0	820
Project Total:	607	213	0	0	0	0	0	0	820
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	607	213	0	0	0	0	0	0	820
Appropriations Total*	607	213	0	0	0	0	0	0	820
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	213	0	0	0	0	0	213

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Fleets & Facilities

Emergency Generators

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

BCL/Program Code: A16173
Start Date: Ongoing
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

This project provides for the upgrade of existing substandard emergency generator components and related work at the North and South Precincts. The two police precincts currently have emergency generators that do not support the operational readiness needs of the facilities in the event of a loss of power.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	300	0	0	0	0	0	300
General Subfund Revenues	2,003	260	0	0	0	0	0	0	2,263
Project Total:	2,003	260	300	0	0	0	0	0	2,563
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	300	0	0	0	0	0	300
Cumulative Reserve Subfund - Unrestricted Subaccount	2,003	260	0	0	0	0	0	0	2,263
Appropriations Total*	2,003	260	300	0	0	0	0	0	2,563
O & M Costs (Savings)			5	5	7	7	7	7	38
Spending Plan		260	300	0	0	0	0	0	560

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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: 1st Quarter 2008

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, but is not limited to, land acquisition for the project's share of the overall site costs. 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.

	LTD	2007	2008	2009	2010	2011	2012	2013	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	86	89	91	94	97	541
Spending Plan		7,376	3,362	0	0	0	0	0	10,738

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: 1st Quarter 2008

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	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	5,238	7,020	0	0	0	0	0	0	12,258
Project Total:	5,238	7,020	0	0	0	0	0	0	12,258
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	5,238	7,020	0	0	0	0	0	0	12,258
Appropriations Total*	5,238	7,020	0	0	0	0	0	0	12,258
O & M Costs (Savings)			44	45	47	48	50	51	285
Spending Plan		4,822	2,198	0	0	0	0	0	7,020

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Fleets & Facilities

Fire Department Headquarters Relocation

BCL/Program Name: Public Safety Facilities - Fire

BCL/Program Code: A1PS2

Project Type: New Facility

Start Date: 1st Quarter 2008

Project ID: A1PS201

End Date: TBD

Location:

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: International District

This project will fund a pre-design study for replacing the current Fire Headquarters and Fire Marshall's offices. Both offices are now in seismically vulnerable buildings in the liquefaction zone in Pioneer Square. The study will consider both constructing office space for these functions at the site of the new Fire Station 10 and leasing space in another building. Co-locating these offices will improve the effective direction and operation of fire department services.

	LTD	2007	2008	2009	2010	2011	2012	2013	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 - Real Estate Excise Tax 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)			N/C	N/C	N/C	N/C	N/C	N/C	0

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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 contaminating the soil under Fire Station 02 from a leaking fuel tank removed 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. Cleanup work will proceed in two primary 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, but is not limited to, monitoring the progress of soil microbes in achieving cleanup goals.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	0	500	0	0	0	0	0	0	500
Project Total:	0	500	0	0	0	0	0	0	500
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	500	0	0	0	0	0	0	500
Appropriations Total*	0	500	0	0	0	0	0	0	500
O & M Costs (Savings)			100	103	106	109	112	36	566
Spending Plan		250	250	0	0	0	0	0	500

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Fleets & Facilities

Fire Station 02

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: Improved Facility

Start Date: 4th Quarter 2006

Project ID: A1FL102

End Date: 4th Quarter 2009

Location: 2334 4th Ave

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Belltown

This project 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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	7,792	(2,157)	0	0	0	0	0	5,635
General Obligation Bonds	0	0	2,157	0	0	0	0	0	2,157
Real Estate Excise Tax I	169	5,990	681	0	0	0	0	0	6,840
Project Total:	169	13,782	681	0	0	0	0	0	14,632
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	7,792	(2,157)	0	0	0	0	0	5,635
2008 Multipurpose LTGO Bond Fund	0	0	2,157	0	0	0	0	0	2,157
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	169	5,990	681	0	0	0	0	0	6,840
Appropriations Total*	169	13,782	681	0	0	0	0	0	14,632
O & M Costs (Savings)			0	134	138	142	146	151	711
Spending Plan		424	10,310	3,729	0	0	0	0	14,463

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Fleets & Facilities

Fire Station 06

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: Improved Facility

Start Date: 1st Quarter 2009

Project ID: A1FL106

End Date: 4th Quarter 2011

Location: 101 23rd Ave S

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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	5,557	4,596	(4,596)	0	0	5,557
Real Estate Excise Tax I	0	0	0	0	0	4,596	0	0	4,596
Project Total:	0	0	0	5,557	4,596	0	0	0	10,153
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	0	0	5,557	4,596	(4,596)	0	0	5,557
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	0	0	4,596	0	0	4,596
Appropriations Total*	0	0	0	5,557	4,596	0	0	0	10,153
O & M Costs (Savings)			0	0	0	0	60	60	120
Spending Plan		0	0	272	1,346	8,535	0	0	10,153

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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: 1st 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 to meet current codes and makes 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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	1,451	877	(877)	0	1,451
Real Estate Excise Tax I	0	0	0	0	0	0	877	0	877
Project Total:	0	0	0	0	1,451	877	0	0	2,328
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	0	0	0	1,451	877	(877)	0	1,451
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	0	0	0	877	0	877
Appropriations Total*	0	0	0	0	1,451	877	0	0	2,328
O & M Costs (Savings)			0	0	0	0	9	9	18
Spending Plan		0	0	0	152	1,566	610	0	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: 4th Quarter 2007

Project ID: A1FL109

End Date: 1st Quarter 2011

Location: 3829 Linden Ave N

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Lake Union

Urban Village: Fremont

This project 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. 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. Operating costs for Fire Department and Fleets and Facilities Department are anticipated to increase due to the larger size of the fire station.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	4,352	0	0	0	0	0	0	4,352
Real Estate Excise Tax I	0	0	0	0	0	2,875	0	0	2,875
Project Total:	0	4,352	0	0	0	2,875	0	0	7,227
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	4,352	0	0	0	0	0	0	4,352
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	0	0	2,875	0	0	2,875
Appropriations Total*	0	4,352	0	0	0	2,875	0	0	7,227
O & M Costs (Savings)			0	0	0	0	0	19	19
Spending Plan		0	194	958	3,200	2,875	0	0	7,227

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Fleets & Facilities

Fire Station 10

BCL/Program Name: Fire Station 10
Project Type: Improved Facility
Project ID: A1FL110

BCL/Program Code: A1FL110
Start Date: 2nd Quarter 2004
End Date: 1st Quarter 2008

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	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Miscellaneous Grants or Donations	1	649	0	0	0	0	0	0	650
Seattle Voter-Approved Levy	7,414	6,391	0	0	0	0	0	0	13,805
Real Estate Excise Tax I	2,639	561	0	0	0	0	0	0	3,200
Real Estate Excise Tax II	1,547	1,253	0	0	0	0	0	0	2,800
Project Total:	11,600	8,855	0	0	0	0	0	0	20,455
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	7,414	7,041	0	0	0	0	0	0	14,455
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	2,639	561	0	0	0	0	0	0	3,200
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,547	1,253	0	0	0	0	0	0	2,800
Appropriations Total*	11,600	8,855	0	0	0	0	0	0	20,455
O & M Costs (Savings)			37	38	38	39	39	40	231
Spending Plan		6,082	2,773	0	0	0	0	0	8,855

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Fleets & Facilities

Fire Station 11

BCL/Program Name: Neighborhood Fire Stations
Project Type: Rehabilitation or Restoration
Project ID: A1FL111

BCL/Program Code: A1FL1
Start Date: 1st Quarter 2009
End Date: 2nd Quarter 2011

Location: 1514 SW Holden St

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Delridge

Urban Village: Not in an Urban Village

This project provides a seismic and safety upgrade for Fire Station 11 to meet current codes and minor functional improvements to the facility.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
General Obligation Bonds	0	0	0	0	273	0	0	0	273
Real Estate Excise Tax I	0	0	0	679	699	0	0	0	1,378
Project Total:	0	0	0	679	972	0	0	0	1,651
Fund Appropriations/Allocations									
2010 Multipurpose LTGO Bond Fund	0	0	0	0	273	0	0	0	273
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	679	699	0	0	0	1,378
Appropriations Total*	0	0	0	679	972	0	0	0	1,651
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	108	1,110	433	0	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: 2nd 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 to meet current codes and make 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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	735	293	0	0	0	0	1,028
Project Total:	0	0	735	293	0	0	0	0	1,028
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	735	293	0	0	0	0	1,028
Appropriations Total*	0	0	735	293	0	0	0	0	1,028
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	59	731	238	0	0	0	1,028

**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: 1st 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, expansion of crew space and equipment storage, a reconfiguration of the apparatus bays to increase available space and functionality, and other improvements 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 will assume the duties of lead station for Battalion V, covering much of south Seattle east of the Duwamish River.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	5,794	0	0	0	0	0	0	5,794
General Obligation Bonds	0	0	3,237	0	0	0	0	0	3,237
Real Estate Excise Tax I	0	100	0	0	0	0	0	0	100
Project Total:	0	5,894	3,237	0	0	0	0	0	9,131
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	5,794	0	0	0	0	0	0	5,794
2008 Multipurpose LTGO Bond Fund	0	0	3,237	0	0	0	0	0	3,237
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	100	0	0	0	0	0	0	100
Appropriations Total*	0	5,894	3,237	0	0	0	0	0	9,131
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		169	1,197	6,443	1,322	0	0	0	9,131

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

2008-2013 Adopted Capital Improvement Program

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: 2nd 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 to meet current codes and makes 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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
General Obligation Bonds	0	0	0	0	245	0	0	0	245
Real Estate Excise Tax I	0	0	0	454	593	0	0	0	1,047
Project Total:	0	0	0	454	838	0	0	0	1,292
Fund Appropriations/Allocations									
2010 Multipurpose LTGO Bond Fund	0	0	0	0	245	0	0	0	245
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	454	593	0	0	0	1,047
Appropriations Total*	0	0	0	454	838	0	0	0	1,292
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	76	911	306	0	0	1,293

**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: 3rd 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 temporarily houses a medic unit moved from Fire Station 16. Operating costs for the Fire Department and Fleets and Facilities Department are anticipated to increase due to the larger size of the fire station.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	9,771	(6,857)	0	0	0	0	0	2,914
General Obligation Bonds	0	0	6,857	0	0	0	0	0	6,857
Real Estate Excise Tax I	280	1,009	0	0	0	0	0	0	1,289
Project Total:	280	10,780	0	0	0	0	0	0	11,060
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	9,771	(6,857)	0	0	0	0	0	2,914
2008 Multipurpose LTGO Bond Fund	0	0	6,857	0	0	0	0	0	6,857
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	280	1,009	0	0	0	0	0	0	1,289
Appropriations Total*	280	10,780	0	0	0	0	0	0	11,060
O & M Costs (Savings)			0	53	55	56	58	60	282
Spending Plan		349	7,800	2,631	0	0	0	0	10,780

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

2008-2013 Adopted Capital Improvement Program

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: 2nd Quarter 2013

Location: 1521 NW Market St

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 to meet current codes and makes minor functional improvements to the facility.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	0	1,013	1,985	(1,985)	1,013
Real Estate Excise Tax I	0	0	0	0	0	135	163	1,985	2,283
Project Total:	0	0	0	0	0	1,148	2,148	0	3,296
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	0	0	0	0	1,013	1,985	(1,985)	1,013
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	0	0	135	163	1,985	2,283
Appropriations Total*	0	0	0	0	0	1,148	2,148	0	3,296
O & M Costs (Savings)			0	0	0	0	0	45	45
Spending Plan		0	0	0	0	206	2,261	829	3,296

**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 20

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: Improved Facility

Start Date: 1st Quarter 2009

Project ID: A1FL120

End Date: 1st Quarter 2012

Location: 3205 13th Ave W

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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Property Sales and Interest Earnings-2	0	0	0	2,050	0	0	0	0	2,050
Seattle Voter-Approved Levy	0	0	0	2,250	0	0	0	0	2,250
General Obligation Bonds	0	0	0	0	2,970	0	0	0	2,970
Project Total:	0	0	0	4,300	2,970	0	0	0	7,270
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	0	0	4,300	0	0	0	0	4,300
2010 Multipurpose LTGO Bond Fund	0	0	0	0	2,970	0	0	0	2,970
Appropriations Total*	0	0	0	4,300	2,970	0	0	0	7,270
O & M Costs (Savings)			0	0	0	0	52	52	104
Spending Plan		0	0	195	964	5,106	1,005	0	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: Improved Facility

Start Date: 1st Quarter 2008

Project ID: A1FL121

End Date: 1st Quarter 2011

Location: 7304 Greenwood Ave N

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northwest

Urban Village: Greenwood

This project 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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	3,968	2,400	(2,400)	0	0	0	3,968
General Obligation Bonds	0	0	0	0	2,400	0	0	0	2,400
Project Total:	0	0	3,968	2,400	0	0	0	0	6,368
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	0	3,968	2,400	(2,400)	0	0	0	3,968
2010 Multipurpose LTGO Bond Fund	0	0	0	0	2,400	0	0	0	2,400
Appropriations Total*	0	0	3,968	2,400	0	0	0	0	6,368
O & M Costs (Savings)			0	0	0	0	38	38	76
Spending Plan		0	171	844	4,473	880	0	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.*

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: 1st Quarter 2013

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. Operating costs for Fire Department and Fleets and Facilities Department are anticipated to increase due to the larger size of the fire station.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	4,853	164	0	(164)	4,853
Real Estate Excise Tax I	0	0	0	0	0	2,124	0	164	2,288
Project Total:	0	0	0	0	4,853	2,288	0	0	7,141
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	0	0	0	4,853	164	0	(164)	4,853
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	0	0	2,124	0	164	2,288
Appropriations Total*	0	0	0	0	4,853	2,288	0	0	7,141
O & M Costs (Savings)			0	0	0	0	35	35	70
Spending Plan		0	0	0	191	947	5,017	986	7,141

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2008-2013 Adopted Capital Improvement Program

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: 2nd 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 makes 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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	1,210	97	(97)	0	1,210
Real Estate Excise Tax I	0	0	0	0	0	0	97	0	97
Project Total:	0	0	0	0	1,210	97	0	0	1,307
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	0	0	0	1,210	97	(97)	0	1,210
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	0	0	0	0	97	0	97
Appropriations Total*	0	0	0	0	1,210	97	0	0	1,307
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	0	85	879	343	0	1,307

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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: 2nd 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 to meet current codes and makes 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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	1,260	1,641	(1,641)	0	1,260
Real Estate Excise Tax I	0	0	0	0	0	135	1,641	0	1,776
Project Total:	0	0	0	0	1,260	1,776	0	0	3,036
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	0	0	0	1,260	1,641	(1,641)	0	1,260
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	0	0	135	1,641	0	1,776
Appropriations Total*	0	0	0	0	1,260	1,776	0	0	3,036
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	0	190	2,086	760	0	3,036

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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: 2nd Quarter 2013

Location: 800 S Cloverdale St

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 to meet current codes and makes minor functional improvements to the facility.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	0	1,073	0	0	1,073
Real Estate Excise Tax I	0	0	0	0	0	75	117	0	192
Project Total:	0	0	0	0	0	1,148	117	0	1,265
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	0	0	0	0	1,073	0	0	1,073
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	0	0	75	117	0	192
Appropriations Total*	0	0	0	0	0	1,148	117	0	1,265
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	0	0	78	875	312	1,265

**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: 2nd 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 to meet current codes and makes minor functional improvements to the facility.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
General Obligation Bonds	0	0	0	0	338	0	0	0	338
Real Estate Excise Tax I	0	0	0	521	606	0	0	0	1,127
Project Total:	0	0	0	521	944	0	0	0	1,465
Fund Appropriations/Allocations									
2010 Multipurpose LTGO Bond Fund	0	0	0	0	338	0	0	0	338
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	521	606	0	0	0	1,127
Appropriations Total*	0	0	0	521	944	0	0	0	1,465
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	91	1,008	366	0	0	1,465

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Fleets & Facilities

Fire Station 28

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: Improved Facility

Start Date: 3rd Quarter 2006

Project ID: A1FL128

End Date: 4th Quarter 2009

Location: 5968 Rainier Ave S

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Southeast

Urban Village: Not in an Urban Village

This project constructs a new Fire Station 28 to accommodate modern equipment, apparatus and crew support functions that do not fit within the existing fire station. The new fire station will continue to house engine, ladder, and medic units, and will meet all modern construction codes, including “essential facility” seismic standards. Design and construction will proceed on the existing fire station site in a manner that allows continued operation of the existing station during construction. This project also includes the construction of a new 5,400-square-foot building at the rear of the site to accommodate the Fire Department’s Metropolitan Medical Response System, and Urban Search and Rescue units. Operating costs for the Fire Department and Fleets and Facilities Department are anticipated to increase due to the larger size of the fire station.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	11,699	(6,326)	0	0	0	0	0	5,373
General Obligation Bonds	0	0	6,326	0	0	0	0	0	6,326
Real Estate Excise Tax I	387	514	0	0	0	0	0	0	901
Project Total:	387	12,213	0	0	0	0	0	0	12,600
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	11,699	(6,326)	0	0	0	0	0	5,373
2008 Multipurpose LTGO Bond Fund	0	0	6,326	0	0	0	0	0	6,326
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	387	514	0	0	0	0	0	0	901
Appropriations Total*	387	12,213	0	0	0	0	0	0	12,600
O & M Costs (Savings)			0	123	127	130	134	138	652
Spending Plan		403	8,852	2,958	0	0	0	0	12,213

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Fleets & Facilities

Fire Station 29

BCL/Program Name: Neighborhood Fire Stations
Project Type: Rehabilitation or Restoration
Project ID: A1FL129

BCL/Program Code: A1FL1
Start Date: 1st Quarter 2011
End Date: 2nd Quarter 2013

Location: 2139 Ferry Ave SW

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Southwest

Urban Village: Admiral District

This project provides a seismic and safety upgrade for Fire Station 29 to meet current codes and makes minor functional improvements to the facility.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	0	0	0	1,185	101	0	1,286
Project Total:	0	0	0	0	0	1,185	101	0	1,286
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	0	0	1,185	101	0	1,286
Appropriations Total*	0	0	0	0	0	1,185	101	0	1,286
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	0	0	79	889	317	1,286

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

Fleets & Facilities

Fire Station 30

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: Improved Facility

Start Date: 1st Quarter 2007

Project ID: A1FL130

End Date: 1st Quarter 2010

Location: 2931 S Mount Baker Blvd

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Southeast

Urban Village: North Rainier

This project 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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	3,951	0	0	0	0	0	0	3,951
General Obligation Bonds	0	0	2,681	0	0	0	0	0	2,681
Project Total:	0	3,951	2,681	0	0	0	0	0	6,632
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	3,951	0	0	0	0	0	0	3,951
2008 Multipurpose LTGO Bond Fund	0	0	2,681	0	0	0	0	0	2,681
Appropriations Total*	0	3,951	2,681	0	0	0	0	0	6,632
O & M Costs (Savings)			0	0	0	43	44	46	133
Spending Plan		193	879	4,659	901	0	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: 3rd 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 to meet current codes and make 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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	162	2,382	(422)	0	0	0	0	0	2,122
General Obligation Bonds	0	0	422	0	0	0	0	0	422
Project Total:	162	2,382	0	0	0	0	0	0	2,544
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	162	2,382	(422)	0	0	0	0	0	2,122
2008 Multipurpose LTGO Bond Fund	0	0	422	0	0	0	0	0	422
Appropriations Total*	162	2,382	0	0	0	0	0	0	2,544
O & M Costs (Savings)			0	15	15	16	16	17	79
Spending Plan		104	2,278	0	0	0	0	0	2,382

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

Fleets & Facilities

Fire Station 32

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: Improved Facility

Start Date: 1st Quarter 2008

Project ID: A1FL132

End Date: 1st 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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	7,462	6,130	(6,130)	0	0	0	7,462
General Obligation Bonds	0	0	0	0	1,130	0	0	0	1,130
Real Estate Excise Tax I	0	0	0	0	5,000	0	0	0	5,000
Project Total:	0	0	7,462	6,130	0	0	0	0	13,592
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	0	7,462	6,130	(6,130)	0	0	0	7,462
2010 Multipurpose LTGO Bond Fund	0	0	0	0	1,130	0	0	0	1,130
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	0	5,000	0	0	0	5,000
Appropriations Total*	0	0	7,462	6,130	0	0	0	0	13,592
O & M Costs (Savings)			0	0	0	99	102	105	306
Spending Plan		0	364	1,801	9,547	1,880	0	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.*

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: 2nd 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 to meet current codes and makes 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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
General Obligation Bonds	0	0	649	0	0	0	0	0	649
Real Estate Excise Tax I	0	1,182	0	0	0	0	0	0	1,182
Project Total:	0	1,182	649	0	0	0	0	0	1,831
Fund Appropriations/Allocations									
2008 Multipurpose LTGO Bond Fund	0	0	649	0	0	0	0	0	649
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	1,182	0	0	0	0	0	0	1,182
Appropriations Total*	0	1,182	649	0	0	0	0	0	1,831
O & M Costs (Savings)			0	8	8	8	9	9	42
Spending Plan		73	1,264	494	0	0	0	0	1,831

**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: 2nd 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 to meet current codes and makes 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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
General Obligation Bonds	0	0	0	0	556	0	0	0	556
Real Estate Excise Tax I	0	0	0	496	510	0	0	0	1,006
Project Total:	0	0	0	496	1,066	0	0	0	1,562
Fund Appropriations/Allocations									
2010 Multipurpose LTGO Bond Fund	0	0	0	0	556	0	0	0	556
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	496	510	0	0	0	1,006
Appropriations Total*	0	0	0	496	1,066	0	0	0	1,562
O & M Costs (Savings)			0	0	0	8	8	8	24
Spending Plan		0	0	102	1,051	409	0	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.*

Fleets & Facilities

Fire Station 35

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: Improved Facility

Start Date: 1st Quarter 2007

Project ID: A1FL135

End Date: 1st 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. 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, 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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	4,218	2,331	(2,331)	0	0	0	0	4,218
Real Estate Excise Tax I	0	0	0	2,331	0	0	0	0	2,331
Project Total:	0	4,218	2,331	0	0	0	0	0	6,549
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	4,218	2,331	(2,331)	0	0	0	0	4,218
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	2,331	0	0	0	0	2,331
Appropriations Total*	0	4,218	2,331	0	0	0	0	0	6,549
O & M Costs (Savings)			0	0	31	32	33	34	130
Spending Plan		191	868	4,600	890	0	0	0	6,549

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Fleets & Facilities

Fire Station 36

BCL/Program Name: Neighborhood Fire Stations
Project Type: Rehabilitation or Restoration
Project ID: A1FL136

BCL/Program Code: A1FL1
Start Date: 1st Quarter 2010
End Date: 2nd Quarter 2012

Location: 3600 23rd Ave SW

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Delridge

Urban Village: Not in an Urban Village

This project provides a seismic and safety upgrade for Fire Station 36 to meet current codes and makes 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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	974	209	(209)	0	974
Real Estate Excise Tax I	0	0	0	0	351	0	209	0	560
Project Total:	0	0	0	0	1,325	209	0	0	1,534
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	0	0	0	974	209	(209)	0	974
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	0	351	0	209	0	560
Appropriations Total*	0	0	0	0	1,325	209	0	0	1,534
O & M Costs (Savings)			0	0	0	0	1	1	2
Spending Plan		0	0	0	100	1,032	402	0	1,534

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Fleets & Facilities

Fire Station 37

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: Improved Facility

Start Date: 1st Quarter 2007

Project ID: A1FL137

End Date: 1st Quarter 2010

Location: 7300 35th 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 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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	3,979	2,476	(2,476)	0	0	0	0	3,979
Real Estate Excise Tax I	0	0	0	2,476	0	0	0	0	2,476
Project Total:	0	3,979	2,476	0	0	0	0	0	6,455
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	3,979	2,476	(2,476)	0	0	0	0	3,979
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	2,476	0	0	0	0	2,476
Appropriations Total*	0	3,979	2,476	0	0	0	0	0	6,455
O & M Costs (Savings)			0	0	36	37	38	39	150
Spending Plan		188	856	4,534	877	0	0	0	6,455

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Fleets & Facilities

Fire Station 38

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: Improved Facility

Start Date: 1st Quarter 2007

Project ID: A1FL138

End Date: 1st Quarter 2010

Location: 5503 33rd Ave NE

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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	3,979	2,476	0	(2,476)	0	0	0	3,979
General Obligation Bonds	0	0	0	0	2,476	0	0	0	2,476
Project Total:	0	3,979	2,476	0	0	0	0	0	6,455
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	3,979	2,476	0	(2,476)	0	0	0	3,979
2010 Multipurpose LTGO Bond Fund	0	0	0	0	2,476	0	0	0	2,476
Appropriations Total*	0	3,979	2,476	0	0	0	0	0	6,455
O & M Costs (Savings)			0	0	51	53	54	56	214
Spending Plan		188	856	4,534	877	0	0	0	6,455

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Fleets & Facilities

Fire Station 39

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: Improved Facility

Start Date: 1st Quarter 2007

Project ID: A1FL139

End Date: 1st Quarter 2010

Location: 12705 30th Ave NE

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: North

Urban Village: 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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	5,758	0	0	0	0	0	0	5,758
Real Estate Excise Tax I	0	0	3,347	0	0	0	0	0	3,347
Project Total:	0	5,758	3,347	0	0	0	0	0	9,105
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	5,758	0	0	0	0	0	0	5,758
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	3,347	0	0	0	0	0	3,347
Appropriations Total*	0	5,758	3,347	0	0	0	0	0	9,105
O & M Costs (Savings)			0	0	68	70	72	74	284
Spending Plan		265	1,207	6,395	1,238	0	0	0	9,105

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Fleets & Facilities

Fire Station 40

BCL/Program Name: Neighborhood Fire Stations
Project Type: Rehabilitation or Restoration
Project ID: A1FL140

BCL/Program Code: A1FL1
Start Date: 1st Quarter 2010
End Date: 2nd Quarter 2012

Location: 9401 35th Ave NE

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: North

Urban Village: Not in an Urban Village

This project provides a seismic and safety upgrade for Fire Station 40 to meet current codes and makes 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	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	1,090	0	0	0	1,090
Project Total:	0	0	0	0	1,090	0	0	0	1,090
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	0	0	0	1,090	0	0	0	1,090
Appropriations Total*	0	0	0	0	1,090	0	0	0	1,090
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	0	71	733	286	0	1,090

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Fleets & Facilities

Fire Station 41

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: Improved Facility

Start Date: 1st Quarter 2007

Project ID: A1FL141

End Date: 1st 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, replaces certain crew areas displaced by these support functions, and provides for other improvements as needed. Operating costs for Fire Department and Fleets and Facilities Department are anticipated to increase due to the larger size of the fire station.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	0	932	2,898	0	0	0	0	0	3,830
Project Total:	0	932	2,898	0	0	0	0	0	3,830
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	932	2,898	0	0	0	0	0	3,830
Appropriations Total*	0	932	2,898	0	0	0	0	0	3,830
O & M Costs (Savings)			0	15	15	16	16	17	79
Spending Plan		109	494	2,720	507	0	0	0	3,830

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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 filtration swales. 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. Until upgrade work is completed, the Fire Department has modified washing procedures to minimize impact on receiving waters.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	32	209	256	0	0	0	0	0	497
Interdepartmental Transfer	0	122	0	0	0	0	0	0	122
Project Total:	32	331	256	0	0	0	0	0	619
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	32	209	256	0	0	0	0	0	497
Fleets and Facilities Fund	0	122	0	0	0	0	0	0	122
Appropriations Total*	32	331	256	0	0	0	0	0	619
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		207	137	37	69	69	69	0	588

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Fleets & Facilities

Fire Station Emergency Generators

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: Improved Facility

Start Date: 3rd Quarter 2007

Project ID: A1FL151

End Date: TBD

Location:

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project installs emergency generators at six fire stations: Fire Station 8 (Queen Anne), Fire Station 11 (Highland Park), Fire Station 24 (Bitter Lake), Fire Station 34 (Madison Park), Fire Station 36 (Delridge), and Fire Station 40 (Wedgewood). These fire stations do not have emergency generators, and funding to provide emergency generators was not included in the Fire Facilities and Emergency Response Levy. This project installs generators in advance of the seismic retrofit projects, where feasible, in order to increase disaster preparedness in a timely manner.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	607	0	0	0	0	0	0	607
Project Total:	0	607	0	0	0	0	0	0	607
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	607	0	0	0	0	0	0	607
Appropriations Total*	0	607	0	0	0	0	0	0	607
O & M Costs (Savings)			0	15	15	15	15	15	75
Spending Plan		300	300	0	0	0	0	0	600

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Fleets & Facilities

Fire Station Improvement Debt Service

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: Improved Facility

Start Date: 1st Quarter 2008

Project ID: A1FL199

End Date: Ongoing

Location: city-wide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

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 of these unanticipated costs. This budget proposes funding the \$67 million with about \$5 million each year in Real Estate Excise Tax (REET) revenues, as well as bond issues in 2008 (\$22.9 million) and 2010 (\$10.4 million).

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	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	472	5,300	5,534	8,282	8,282	8,282	36,152
Project Total:	0	0	472	5,300	5,534	8,282	8,282	8,282	36,152
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	472	5,300	5,534	8,282	8,282	8,282	36,152
Appropriations Total*	0	0	472	5,300	5,534	8,282	8,282	8,282	36,152
O & M Costs (Savings)			0	0	0	0	0	0	0

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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 spot replacements and upgrades to 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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
General Obligation Bonds	933	133	0	0	0	0	0	0	1,066
Real Estate Excise Tax I	1,982	371	0	0	0	0	0	0	2,353
Property Sales and Interest Earnings-2	862	0	0	0	0	0	0	0	862
Project Total:	3,777	504	0	0	0	0	0	0	4,281
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	933	133	0	0	0	0	0	0	1,066
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	1,982	371	0	0	0	0	0	0	2,353
Cumulative Reserve Subfund - Unrestricted Subaccount	862	0	0	0	0	0	0	0	862
Appropriations Total*	3,777	504	0	0	0	0	0	0	4,281
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		77	112	315	0	0	0	0	504

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Fleets & Facilities

Fire Stations - Land Acquisition

BCL/Program Name: Fire Stations - Land Acquisition

BCL/Program Code: A1FL101

Project Type: New Facility

Start Date: 1st Quarter 2004

Project ID: A1FL101

End Date: TBD

Location: 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. This delay is not reflected within the spending plan below.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
General Obligation Bonds	696	0	0	0	0	0	0	0	696
Seattle Voter-Approved Levy	8,096	3,756	0	0	0	0	0	0	11,852
Real Estate Excise Tax I	4,282	18	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:	13,078	3,774	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	8,096	3,756	0	0	0	0	0	0	11,852
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	4,282	18	0	0	0	0	0	0	4,300
Cumulative Reserve Subfund - Unrestricted Subaccount	4	0	0	0	0	0	0	0	4
Appropriations Total*	13,078	3,774	0	0	0	0	0	0	16,852
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,000	2,774	0	0	0	0	0	3,774

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Fleets & Facilities

Fleet Garage Vehicle Lifts

BCL/Program Name: General Government Facilities - General

BCL/Program Code: A1GM1

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2008

Project ID: A1GM110

End Date: 4th Quarter 2009

Location: 805 S Charles St

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Not in an Urban Village

This project replaces hydraulic vehicle lifts at the Charles Street Vehicle Maintenance Facility that have reached the end of their useful lives and are leaking. New lifts will meet current American National Standards Institute (ANSI) safety standards and accommodate the larger and heavier vehicles now in the City's vehicle fleet. Lifts are required to continue maintenance and repair of City vehicles.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	2,689	0	0	0	0	0	2,689
Project Total:	0	0	2,689	0	0	0	0	0	2,689
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	2,689	0	0	0	0	0	2,689
Appropriations Total*	0	0	2,689	0	0	0	0	0	2,689
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	2,000	689	0	0	0	0	2,689

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Fleets & Facilities

Garden of Remembrance

BCL/Program Name: Garden of Remembrance **BCL/Program Code:** A51647
Project Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: 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 but not limited to irrigation equipment, landscaping, electrical/lighting fixtures, and mechanical water features. The project is managed by the BHMC and is displayed within FFD's CIP for informational purposes only.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Property Sales and Interest Earnings-2	146	21	21	22	22	23	23	24	302
Project Total:	146	21	21	22	22	23	23	24	302
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	146	21	21	22	22	23	23	24	302
Appropriations Total*	146	21	21	22	22	23	23	24	302
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

Green Building Revolving Fund

BCL/Program Name: Environmental Stewardship
Project Type: Rehabilitation or Restoration
Project ID: A1GM306

BCL/Program Code: A1GM3
Start Date: 1st Quarter 2008
End Date: Ongoing

Location:

Neighborhood Plan: Not in a Neighborhood Plan
Neighborhood District: In more than one District

Neighborhood Plan Matrix: N/A
Urban Village: In more than one Urban Village

This project provides for investment in more energy efficient building systems. By making these investments the City expects future savings in utility and labor costs, and significant progress toward achieving the carbon emissions targets of the 2030 Challenge, which is to have all City facilities/buildings be carbon-neutral by 2030. These investments are consistent with the many environmental stewardship efforts of City government. This program is intended to be a revolving fund, with future utility savings being recaptured for new projects. These amounts are not yet known, so zeroes are shown in future years. Depending on demand, new funding from the General Subfund, utilities, or asset preservation may be added in the future.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
General Subfund Resources	0	0	4,000	0	0	0	0	0	4,000
Project Total:	0	0	4,000	0	0	0	0	0	4,000
Fund Appropriations/Allocations									
General Subfund	0	0	4,000	0	0	0	0	0	4,000
Appropriations Total*	0	0	4,000	0	0	0	0	0	4,000
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	1,875	1,225	900	0	0	0	4,000

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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 2008

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

Materials staged at the Haller Lake facility by SDOT, SPU and City Light range from land clearing debris and reclaimed paving to structural fill and chip seal. Stormwater Management Code requires that runoff from materials piles be managed in order to prevent turbidity and other pollution problems in downstream waters. This project provides for the erection of canopies over the materials piles, and other related improvements, in order to prevent storm water from percolating through the material and washing sediment and or toxins into the storm sewer system. FFD is covering a portion of the piles in a demonstration project partly funded by an SPU grant. This funding will pay for covers for the balance of the site not included in the pilot project with SPU.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	0	495	0	0	0	0	0	0	495
Project Total:	0	495	0	0	0	0	0	0	495
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	495	0	0	0	0	0	0	495
Appropriations Total*	0	495	0	0	0	0	0	0	495
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		30	465	0	0	0	0	0	495

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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: 1st Quarter 2008

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 land acquisition are excluded from the amounts below, as final costs for acquisition and related financing expense are not yet known, pending sale of excess property. Costs for operation of the facility will be shared by the departments using the facility.

	LTD	2007	2008	2009	2010	2011	2012	2013	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	(31)	82	0	0	0	0	0	0	51
Seattle Voter-Approved Levy	20,246	(2,246)	0	0	0	0	0	0	18,000
Real Estate Excise Tax I	2,758	6,688	0	0	0	0	0	0	9,446
Property Sales and Interest Earnings-2	25	0	0	0	0	0	0	0	25
Project Total:	25,732	7,925	0	0	0	0	0	0	33,657
Fund Appropriations/Allocations									
2002 LTGO Project	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	20,215	1,236	0	0	0	0	0	0	21,451
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	2,758	6,688	0	0	0	0	0	0	9,446
Cumulative Reserve Subfund - Unrestricted Subaccount	25	0	0	0	0	0	0	0	25
Appropriations Total*	25,732	7,925	0	0	0	0	0	0	33,657
O & M Costs (Savings)			344	354	365	376	387	399	2,225
Spending Plan		4,161	3,764	0	0	0	0	0	7,925

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Fleets & Facilities

Marine Emergency Response Facility

BCL/Program Name: Public Safety Facilities - Police

BCL/Program Code: A1PS1

Project Type: New Facility

Start Date: 1st Quarter 2008

Project ID: A1PS103

End Date: TBD

Location: 1717 N Northlake Pl

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Lake Union

Urban Village: Not in an Urban Village

This project will fund a pre-design study for expanding or replacing the existing Harbor Patrol facility. Many building systems in the existing Harbor Patrol operations building require replacement and critical equipment is being stored in poor conditions. This study will allow upgrades to the facility, if any, to be conducted in partnership with the Gasworks Park sediment cleanup work under design by Seattle Public Utilities. The study will also consider options for permanent siting of the Fire Department's freshwater fire boat, including co-location at the Harbor Patrol site.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	300	0	0	0	0	0	300
Project Total:	0	0	300	0	0	0	0	0	300
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	300	0	0	0	0	0	300
Appropriations Total*	0	0	300	0	0	0	0	0	300
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0

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Fleets & Facilities

North Precinct Replacement

BCL/Program Name: Public Safety Facilities - Police

BCL/Program Code: A1PS1

Project Type: New Facility

Start Date: 1st Quarter 2008

Project ID: A1PS102

End Date: TBD

Location:

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: North

Urban Village: Not in an Urban Village

This project funds planning, research and design activities needed for selection of a site to replace the North Precinct building. The current North Precinct building was built for a staff of 115 and is too small to support the 200 personnel now assigned to it. The replacement facility will be planned to include the significant growth in North Precinct personnel associated with the Neighborhood Policing initiative.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	705	0	0	0	0	0	705
Project Total:	0	0	705	0	0	0	0	0	705
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	705	0	0	0	0	0	705
Appropriations Total*	0	0	705	0	0	0	0	0	705
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0

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Fleets & Facilities

Oil Tank Decommissioning

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

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

Location:

Neighborhood Plan: In more than one Plan
Neighborhood District: In more than one District

Neighborhood Plan Matrix: Multiple
Urban Village: Not in an Urban Village

This appropriation allows Fleets and Facilities to remove underground fuel storage tanks at multiple fire stations before leaks develop. Tanks at these stations were not removed as part of earlier underground fuel tank programs because they met regulatory requirements and were still in service. The heating systems for these stations have since been replaced with natural gas fueled systems.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	0	100	0	0	0	0	0	0	100
Project Total:	0	100	0	0	0	0	0	0	100
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	100	0	0	0	0	0	0	100
Appropriations Total*	0	100	0	0	0	0	0	0	100
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		40	60	0	0	0	0	0	100

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Fleets & Facilities

Owner Improvements at Leased Facilities

BCL/Program Name: General Government Facilities - Community-Based **BCL/Program Code:** A1GM2
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: A1GM205 **End Date:** Ongoing

Location: 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

This project provides for the preservation of City-owned leased facilities. FFD estimates that a baseline funding of \$200,000 dollars per year, escalated over time for inflation, is required for spot repairs to preserve and prolong the useful life of these facilities. In 2007 and 2008, the budget includes additional funding for projects including, but not limited to, the replacement of the heating and ventilation systems at community facilities. A 2007 Supplemental Budget appropriation of \$500,000 will provide for additional investments at City-owned senior centers. In 2007 and 2008, FFD is reviewing potential additional projects at the senior centers, and prioritizing them based on the current condition of life safety, building envelope, and mechanical systems.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	0	700	1,037	200	210	221	232	243	2,843
Project Total:	0	700	1,037	200	210	221	232	243	2,843
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	700	1,037	200	210	221	232	243	2,843
Appropriations Total*	0	700	1,037	200	210	221	232	243	2,843
O & M Costs (Savings)			0	0	0	0	0	0	0

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Fleets & Facilities

Police Facilities

BCL/Program Name: Public Safety Facilities - Police

BCL/Program Code: A1PS1

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2005

Project ID: A1PS101

End Date: 4th Quarter 2008

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 improvements to Seattle Police Department facilities including but not limited to Airport Way Center (formerly Park 90/5), the East Precinct, the North Precinct, the Mounted Patrol Facility, and the K-9 Facility.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
General Obligation Bonds	1,184	3	0	0	0	0	0	0	1,187
Real Estate Excise Tax I	557	637	0	0	0	0	0	0	1,194
Property Sales and Interest Earnings-2	0	80	0	0	0	0	0	0	80
Property Sales and General Obligation Bonds	0	339	0	0	0	0	0	0	339
Project Total:	1,741	1,059	0	0	0	0	0	0	2,800
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	1,184	3	0	0	0	0	0	0	1,187
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	557	637	0	0	0	0	0	0	1,194
Cumulative Reserve Subfund - Unrestricted Subaccount	0	80	0	0	0	0	0	0	80
Municipal Civic Center Fund	0	339	0	0	0	0	0	0	339
Appropriations Total*	1,741	1,059	0	0	0	0	0	0	2,800
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		538	521	0	0	0	0	0	1,059

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Fleets & Facilities

Preliminary Engineering

BCL/Program Name: Preliminary Engineering

BCL/Program Code: A1GM4

Project Type: New Investment

Start Date: 1st Quarter 2007

Project ID: A1GM401

End Date: Ongoing

Location:

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This ongoing project funds the development of preliminary project design and cost estimates for FFD capital projects.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Property Sales and Interest Earnings-2	0	125	125	125	125	125	125	125	875
Project Total:	0	125	125	125	125	125	125	125	875
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	125	125	125	125	125	125	125	875
Appropriations Total*	0	125	125	125	125	125	125	125	875
O & M Costs (Savings)			0	0	0	0	0	0	0

Regulatory Projects

BCL/Program Name: Regulatory Projects

BCL/Program Code: A51921

Project Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: A51921

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 a reserve for miscellaneous capital improvements and repairs to existing FFD facilities. Work includes, but is not limited to, remediation of soil and groundwater contamination, and Americans with Disabilities Act (ADA) improvements.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	850	44	0	0	0	0	0	0	894
Project Total:	850	44	0	0	0	0	0	0	894
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	850	44	0	0	0	0	0	0	894
Appropriations Total*	850	44	0	0	0	0	0	0	894
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		15	29	0	0	0	0	0	44

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Fleets & Facilities

Stormwater Management Plan Development

BCL/Program Name: Environmental Stewardship

BCL/Program Code: A1GM3

Project Type: New Investment

Start Date: 1st Quarter 2007

Project ID: A1GM301

End Date: 1st Quarter 2008

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 Pollutant 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	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Real Estate Excise Tax I	0	100	0	0	0	0	0	0	100
Project Total:	0	100	0	0	0	0	0	0	100
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	100	0	0	0	0	0	0	100
Appropriations Total*	0	100	0	0	0	0	0	0	100
O & M Costs (Savings)			10	10	11	11	11	12	65
Spending Plan		67	33	0	0	0	0	0	100

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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 2008

Location: 714 S 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 adds a new paint booth adjacent to the existing facility. The project makes other related improvements to Charles Street facilities, including but not limited to, permanent shoring and a temporary retaining wall.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
General Obligation Bonds	170	673	0	0	0	0	0	0	843
Real Estate Excise Tax I	2,330	1,465	0	0	0	0	0	0	3,795
Project Total:	2,500	2,138	0	0	0	0	0	0	4,638
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	170	673	0	0	0	0	0	0	843
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	2,330	1,465	0	0	0	0	0	0	3,795
Appropriations Total*	2,500	2,138	0	0	0	0	0	0	4,638
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,638	500	0	0	0	0	0	2,138

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