

INFORMATION TECHNOLOGY

Overview of Facilities and Programs

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

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

Highlights

The Department’s 2008-2013 Proposed CIP provides for the following projects:

- Planning, repair, construction, and modification of various improvements to the City’s data and communications infrastructure;
- Replacement of software, hardware, and electronics in the City’s telephone and data network to introduce improved service and features that will be useful to City employees and constituents, specifically for 24-hour-a-day access to City services;
- Replacement of hand-held radios and infrastructure upgrades to the 800 MHz radio network program;
- Expansion of the City’s Alternate Data Center from a cold site to a warm site, which will restore certain City systems in the event of an emergency;
- Expansion of the City’s managed storage environment to meet the rapidly increasing demands for storage of City information;
- Installation of additional fiber optic cable links and spurs to various locations, including Seattle schools and under-served areas such as South and Southeast Seattle; and
- Development and replacement of a Computer-Aided Dispatch (CAD) and Records Management System (RMS) for the Seattle Police Department.

Project Selection Process

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

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

Information Technology

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

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

Anticipated Operating Expenses Associated with Capital Facilities Projects

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

Information Technology

Project Summary

BCL/Program Name & Project	Project ID	Life To	2007	2008	2009	2010	2011	2012	2013	Total
Technology Infrastructure						BCL/Program Code:				D3300
800 MHz Radio Network Program	D3RNRS	2,587	6,379	8,812	1,700	5,012	0	1,652	3,305	29,447
Alternate Data Center	D301AR001	0	0	520	0	0	0	0	0	520
Data and Telephone Program	COMMIN FRA	4,409	1,037	1,065	1,529	1,561	1,590	1,620	1,651	14,462
Equipment and Infrastructure Protection	UASI05	232	235	0	0	0	0	0	0	467
Fiber Optic Communication Installation and Maintenance	FIBER	6,244	1,800	1,800	1,019	1,040	1,061	1,080	1,097	15,141
Managed Storage	D301MR002	0	0	275	280	286	292	297	302	1,732
Managing Data Growth Tape Library Subsystem	TAPELIB RARY	0	680	0	0	0	0	0	0	680
Seattle Justice Information Systems	SEAJIS	1,373	179	0	0	0	0	0	0	1,552
Seattle Police Department Backup 911 Center	SPDBAC KUP911	0	966	79	0	0	0	0	0	1,045
Seattle Police Department Computer Aided Dispatch and Record Management System	SPDCAD/RMS	2,646	6,166	0	0	0	0	0	0	8,812
Seattle Police Department Message Switch	SPDMES S	460	1,347	0	0	0	0	0	0	1,807
Technology Infrastructure Total		17,951	18,789	12,551	4,528	7,899	2,943	4,649	6,355	75,665
Department Total		17,951	18,789	12,551	4,528	7,899	2,943	4,649	6,355	75,665

*Amounts in thousands of dollars

2008-2013 Proposed Capital Improvement Program

Information Technology

Fund Summary

Fund Name	LTD	2007	2008	2009	2010	2011	2012	2013	Total
2002B LTGO Capital Project Fund	2,646	4,258	0	0	0	0	0	0	6,904
Information Technology Fund	15,305	14,531	12,551	4,528	7,899	2,943	4,649	6,355	68,761
Department Total	17,951	18,789	12,551	4,528	7,899	2,943	4,649	6,355	75,665

**Amounts in thousands of dollars*

2008-2013 Proposed Capital Improvement Program

Information Technology

800 MHz Radio Network Program

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

Location: Various

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project upgrades and replaces software and hardware for the City of Seattle's portion of the King County Regional 800 MHz Radio System. The 800 MHz Radio System provides the communication infrastructure required for health and safety operations such as 911, Medic One, Fire, and Police. Upgrading and replacing parts of the system will ensure the manufacturer is able to continue supporting overall communication functionality. The project is funded by reserves from the Information Technology Operating Fund. There are no additional anticipated operations and maintenance costs associated with this project. Costs shown in 2007 and 2008 reflect an anticipated major upgrade of the technology. The technology needs to be upgraded because the City's vendor is making major design changes in the radio system and because cellular services from the telecommunications company Nextel have interfered with public safety radio system frequencies (a nationwide problem). The Federal Communications Commission has ordered Nextel and the City to move to two new and separate radio frequencies. Nextel will incur the cost of this change and provide the City with hand held radio units that will work with the City's new frequency band. The City will purchase new radio units now that will work on the new frequencies the City is obligated to use and on the redesigned radio network, and will use the reimbursement from the vendor to offset the City's cost of the more up-to-date radio units. Funding shown in future years has been updated to reflect revised estimates of the cost of upgrading the infrastructure and replacing radios.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Internal Service Fees and Allocations, Outside Funding Partners	2,587	6,379	8,812	1,700	5,012	0	1,652	3,305	29,447
Project Total:	2,587	6,379	8,812	1,700	5,012	0	1,652	3,305	29,447
Fund Appropriations/Allocations									
Information Technology Fund	2,587	6,379	8,812	1,700	5,012	0	1,652	3,305	29,447
Appropriations Total*	2,587	6,379	8,812	1,700	5,012	0	1,652	3,305	29,447
O & M Costs (Savings)			0	0	0	0	0	0	0

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Information Technology

Alternate Data Center

BCL/Program Name: Technology Infrastructure

BCL/Program Code: D3300

Project Type: New Investment

Start Date: 1st Quarter 2008

Project ID: D301AR001

End Date: Ongoing

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 expands the City's Alternate Data Center (ADC) located in Bellevue, WA, from a cold site (facility and communications) to a warm site by funding the purchase of computing hardware and storage. This computing and storage capacity will provide limited capability to: continue business operations with the ability to restore data from tapes located at an off-site facility; begin testing the restoration of applications and data; begin building a replicated email infrastructure; and provide a presence for the seattle.gov application.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Internal Service Fees and Allocations, Outside Funding Partners	0	0	520	0	0	0	0	0	520
Project Total:	0	0	520	0	0	0	0	0	520
Fund Appropriations/Allocations									
Information Technology Fund	0	0	520	0	0	0	0	0	520
Appropriations Total*	0	0	520	0	0	0	0	0	520
O & M Costs (Savings)			0	0	0	0	0	0	0

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Information Technology

Data and Telephone Program

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

Location: Various

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

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

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Internal Service Fees and Allocations, Outside Funding Partners	4,409	1,037	1,065	1,529	1,561	1,590	1,620	1,651	14,462
Project Total:	4,409	1,037	1,065	1,529	1,561	1,590	1,620	1,651	14,462
Fund Appropriations/Allocations									
Information Technology Fund	4,409	1,037	1,065	1,529	1,561	1,590	1,620	1,651	14,462
Appropriations Total*	4,409	1,037	1,065	1,529	1,561	1,590	1,620	1,651	14,462
O & M Costs (Savings)			0	0	0	0	0	0	0

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Information Technology

Equipment and Infrastructure Protection

BCL/Program Name: Technology Infrastructure **BCL/Program Code:** D3300
Project Type: New Investment **Start Date:** 3rd Quarter 2005
Project ID: UASI05 **End Date:** 4th Quarter 2007

Location: Various

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project provides equipment and infrastructure protection and is funded by a federal Urban Area Security Initiative (UASI) grant. Ordinance 121860 authorizes spending of this grant.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Miscellaneous Grants or Donations	232	235	0	0	0	0	0	0	467
Project Total:	232	235	0	0	0	0	0	0	467
Fund Appropriations/Allocations									
Information Technology Fund	232	235	0	0	0	0	0	0	467
Appropriations Total*	232	235	0	0	0	0	0	0	467
O & M Costs (Savings)			0	0	0	0	0	0	0

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Information Technology

Fiber Optic Communication Installation and Maintenance

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

Location: Various

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

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

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Internal Service Fees and Allocations, Outside Funding Partners	6,244	1,800	1,800	1,019	1,040	1,061	1,080	1,097	15,141
Project Total:	6,244	1,800	1,800	1,019	1,040	1,061	1,080	1,097	15,141
Fund Appropriations/Allocations									
Information Technology Fund	6,244	1,800	1,800	1,019	1,040	1,061	1,080	1,097	15,141
Appropriations Total*	6,244	1,800	1,800	1,019	1,040	1,061	1,080	1,097	15,141
O & M Costs (Savings)			0	0	0	0	0	0	0

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Information Technology

Managed Storage

BCL/Program Name: Technology Infrastructure

BCL/Program Code: D3300

Project Type: New Investment

Start Date: 1st Quarter 2008

Project ID: D301MR002

End Date: Ongoing

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 expands the City's managed storage environment to meet the rapidly increasing demands for storage of City information. This includes increased digitizing and storing of information (e.g., the Seattle Department of Transportation's digital photos of streets), increased storage of business documents, and legal and security requirements for retaining and archiving more information for longer periods of time. Implementing this capacity via a managed project, rather than intermittently throughout the year, provides for economies of scale in the physical infrastructure and improved discounts on pricing.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Internal Service Fees and Allocations, Outside Funding Partners	0	0	275	280	286	292	297	302	1,732
Project Total:	0	0	275	280	286	292	297	302	1,732
Fund Appropriations/Allocations									
Information Technology Fund	0	0	275	280	286	292	297	302	1,732
Appropriations Total*	0	0	275	280	286	292	297	302	1,732
O & M Costs (Savings)			0	0	0	0	0	0	0

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Information Technology

Managing Data Growth Tape Library Subsystem

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

Location:

Neighborhood Plan: Not in a Neighborhood Plan	Neighborhood Plan Matrix: N/A
Neighborhood District: Not in a Neighborhood District	Urban Village: Not in an Urban Village

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

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Internal Service Fees and Allocations, Outside Funding Partners	0	680	0	0	0	0	0	0	680
Project Total:	0	680	0	0	0	0	0	0	680
Fund Appropriations/Allocations									
Information Technology Fund	0	680	0	0	0	0	0	0	680
Appropriations Total*	0	680	0	0	0	0	0	0	680
O & M Costs (Savings)			0	0	0	0	0	0	0

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Information Technology

Seattle Justice Information Systems

BCL/Program Name: Technology Infrastructure

BCL/Program Code: D3300

Project Type: New Investment

Start Date: 1st Quarter 2002

Project ID: SEAJIS

End Date: 4th Quarter 2007

Location: Various

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project streamlines the flow of criminal justice information among individuals working in the law, safety, and justice arenas, by providing them with complete and timely information. The Seattle Justice Information System (SeaJIS) program provides real-time data exchanges that eliminate redundant data entry and errors. The program also reduces report and technical interface development, maintenance, and redundant databases so that Seattle public safety organizations may more easily participate in and benefit from integration programs of other municipalities, counties, state and federal agencies. Implementing SeaJIS will connect the Municipal Court system and the City of Seattle Law Department's system so that they may exchange real-time out-of-custody case initiation, court order, and court case information. SeaJIS will connect to the King County broker to share booking information among the jail, Seattle Police Department (following records management system implementation), Municipal Court, and Law Department. Effective July 2007, coordination of this project has been transferred to the Seattle Police Department.

This project's total cost estimate has increased with the receipt of grants from the U.S. Department of Justice to continue work on a project to enhance electronic booking.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
General Subfund Revenues	1,373	179	0	0	0	0	0	0	1,552
Project Total:	1,373	179	0	0	0	0	0	0	1,552
Fund Appropriations/Allocations									
Information Technology Fund	1,373	179	0	0	0	0	0	0	1,552
Appropriations Total*	1,373	179	0	0	0	0	0	0	1,552
O & M Costs (Savings)			0	0	0	0	0	0	0

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Information Technology

Seattle Police Department Backup 911 Center

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

Location:

Neighborhood Plan: Not in a Neighborhood Plan	Neighborhood Plan Matrix: N/A
Neighborhood District: Not in a Neighborhood District	Urban Village: Not in an Urban Village

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

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
General Subfund Revenues	0	966	79	0	0	0	0	0	1,045
Project Total:	0	966	79	0	0	0	0	0	1,045
Fund Appropriations/Allocations									
Information Technology Fund	0	966	79	0	0	0	0	0	1,045
Appropriations Total*	0	966	79	0	0	0	0	0	1,045
O & M Costs (Savings)			0	0	0	0	0	0	0

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Information Technology

Seattle Police Department Computer Aided Dispatch and Record Management System

BCL/Program Name: Technology Infrastructure	BCL/Program Code: D3300
Project Type: New Investment	Start Date: 1st Quarter 2001
Project ID: SPDCAD/RMS	End Date: 1st Quarter 2009

Location:

Neighborhood Plan: Not in a Neighborhood Plan	Neighborhood Plan Matrix: N/A
Neighborhood District: Not in a Neighborhood District	Urban Village: Not in an Urban Village

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

The RMS portion of the project replaces the existing paper-reporting processes and outdated RMS currently used by the Police Department with a new integrated record management and automated field reporting system.

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

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
General Obligation Bonds	2,646	4,258	0	0	0	0	0	0	6,904
Internal Service Fees and Allocations, Outside Funding Partners	0	1,908	0	0	0	0	0	0	1,908
Project Total:	2,646	6,166	0	0	0	0	0	0	8,812
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	2,646	4,258	0	0	0	0	0	0	6,904
Information Technology Fund	0	1,908	0	0	0	0	0	0	1,908
Appropriations Total*	2,646	6,166	0	0	0	0	0	0	8,812
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,412	4,754	0	0	0	0	0	6,166

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Information Technology

Seattle Police Department Message Switch

BCL/Program Name: Technology Infrastructure	BCL/Program Code: D3300
Project Type: New Investment	Start Date: 1st Quarter 2005
Project ID: SPDMESS	End Date: 2nd 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 plans for and procures the hardware, software, interfaces, and professional services necessary to support the Seattle Police Department's (SPD) message switching requirements. The project is a part of the overall Seattle Police Information Dispatch and Electronic Reporting (SPIDER) project. The message switch project must be in place to support the Computer Aided Dispatch (CAD) and Records Management System (RMS) mobile projects that are occurring in parallel. This project establishes a common and standard platform to support current and future data sharing among appropriate applications within SPD, within the City's public safety-related departments, and with King County, state, and other appropriate public safety agencies.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Revenue Sources									
Miscellaneous Grants or Donations	460	1,347	0	0	0	0	0	0	1,807
Project Total:	460	1,347	0	0	0	0	0	0	1,807
Fund Appropriations/Allocations									
Information Technology Fund	460	1,347	0	0	0	0	0	0	1,807
Appropriations Total*	460	1,347	0	0	0	0	0	0	1,807
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		568	779	0	0	0	0	0	1,347

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FLEETS & FACILITIES

Overview of Facilities and Programs

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

The Department's 2008-2013 Capital Improvement Program (CIP) is FFD's plan for maintaining, renovating, expanding, and replacing its extensive inventory of buildings. The Department's CIP is financed by a variety of revenue sources, including the City's General Subfund, the Cumulative Reserve Subfund (including the Unrestricted, REET I, and FFD Asset Preservation subaccounts), the 2003 Fire Facilities and Emergency Response Levy, Limited Tax General Obligation Bonds, proceeds from property sales, and grants. The projects in the capital program are associated with the four primary initiatives highlighted below:

Highlights

- ◆ **Environmental Stewardship and Resource Conservation:** The City creates a Building Efficiency Program fund as part of the 2008 Proposed Budget. City departments with qualified projects that demonstrate reduced resource consumption can submit proposals to draw from a citywide fund, established in 2008 with \$5 million from the General Subfund. Projects that provide other benefits, including greenhouse gas reduction and labor savings, will receive greater preference during evaluations. Subsequent savings will help replenish the fund. Examples of possible projects include replacing the lights and lighting control systems in the Seattle Municipal Tower and installing energy-efficient heat pumps in fire stations. The Building Efficiency Program fund is part of the Fleets and Facilities Department CIP. FFD is engaged in a variety of projects to improve water quality. Projects include covers for material piles at Haller Lake to prevent contaminating rainwater, diverting water from washing fire engines to the sanitary sewer at seven fire stations, and cleaning up diesel fuel contamination present under Fire Station #2 in Belltown. In 2008, \$256,000 is appropriated for environmental stewardship projects, focusing on drainage improvements at seven fire stations.
- ◆ **Fire Facilities and Emergency Response Levy Program:** A \$167 million property tax levy was approved by voters on November 4, 2003. This levy, together with approximately \$107 million in other funding sources, funds more than 40 projects to upgrade, renovate, or replace most of the City's fire stations; construct new support facilities for the Fire Department (including a new joint training facility); construct a new Emergency Operations Center and Fire Alarm Center; carry out various emergency preparedness initiatives (for example, upgrading the City's water supply system for firefighting purposes); and procure two new fireboats and rehabilitate an existing one. In most cases, Levy projects are fully appropriated in their first active year to allow the Department to enter into multi-year contracts. In 2008, FFD expects to begin construction of three neighborhood fire stations, continue design of eight stations, and begin the design of three additional stations. The CIP appropriates \$33.4 million in 2008 for these fire station projects.
- ◆ **Asset Preservation Program:** A third major initiative is the program to preserve general government facility assets. Facility space rent paid by City departments funds projects that preserve or extend the useful life and operational capacity of FFD-managed facilities. Projects planned for 2008 include replacing the platform from which the Seattle Municipal Tower façade is maintained, renovating the HVAC system at the North Precinct, and replacing building systems such as roofs in conjunction with the Fire Levy.

FFD will also undertake major maintenance projects at buildings the City leases to civic organizations such as the Central Area Motivational Program, the Greenwood Senior Center, the Central Area Senior

Fleets & Facilities

Center, and the South Park Area Redevelopment Committee. These organizations provide community services in exchange for reduced rents. Under the terms of its leases, the City is responsible for maintaining the building structure, mechanical systems, and utilities for these facilities. While the City receives lease payments that cover its administrative costs, the proceeds are not sufficient to cover costs associated with preservation of the facility. About \$1 million in 2008 REET funding, shown in the Community Facilities project, allows FFD to repair and replace aged and deficient building components such as heating systems.

- ◆ **Facility Redevelopment:** FFD is planning for several facility expansions and relocations. The North Police Precinct was built to accommodate 115 personnel, now houses about 200, and is expected to grow to more than 250 by 2012. In 2008, FFD will select a site for a relocated and expanded North Precinct. The Fire Department Headquarters is now located in the liquefaction zone in the historic district of Pioneer Square, and is vulnerable to a large earthquake. The Department will study leasing and new construction options for relocating the headquarters to safer ground. A total of \$1.2 million is appropriated in 2008 for these two projects.

Project Selection Process

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

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

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

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

Anticipated Operating Expenses Associated with Capital Facilities Projects

Operating and maintenance costs for expanded and new facilities coming on-line in 2008 are expected to increase existing budget levels due to both increases in square footage maintained by FFD and inflationary increases in the cost of utilities, labor, and security. For facilities that entail a substantial increase in occupied space, operating and maintenance costs are expected to increase consistent with average current costs for similar space, plus inflation. New and substantially renovated facilities (such as fire stations) are expected to be more efficient per square foot to operate and maintain than similar older facilities, which mitigates the increased operations costs of new facilities. Asset preservation projects are generally anticipated to have minimal impact on operating and maintenance costs, although in some instances they may lower or increase operating costs. In the case of fire station projects, projected changes in operating costs capture the impacts on both FFD and the Fire Department's operating budgets.

Fleets & Facilities

Project Summary

BCL/Program Name & Project	Project ID	Life To	2007	2008	2009	2010	2011	2012	2013	Total
Asset Preservation - Civic Core						BCL/Program Code:				A1AP1
Asset Preservation - City Hall	A1AP101	172	886	0	469	493	517	543	570	3,650
Asset Preservation - Civic Core Total		172	886	0	469	493	517	543	570	3,650
Asset Preservation - Public Safety Facilities						BCL/Program Code:				A1AP6
Asset Preservation - Fire Stations	A1AP601	2	1,472	1,330	834	834	834	834	834	6,974
Asset Preservation - Other Facilities	A1AP603	0	224	0	41	47	54	60	67	493
Asset Preservation - Police Facilities	A1AP602	0	400	0	74	85	96	107	119	881
Asset Preservation - Public Safety Facilities Total		2	2,096	1,330	949	966	984	1,001	1,020	8,348
Asset Preservation - Seattle Justice Center						BCL/Program Code:				A1AP3
Asset Preservation - Seattle Justice Center	A1AP301	87	63	0	67	70	73	77	81	518
Asset Preservation - Seattle Justice Center Total		87	63	0	67	70	73	77	81	518
Asset Preservation - Seattle Municipal Tower						BCL/Program Code:				A1AP2
Asset Preservation - Seattle Municipal Tower	A1AP201	812	3,603	1,152	1,958	2,059	2,159	2,267	2,380	16,390
Asset Preservation - Seattle Municipal Tower Total		812	3,603	1,152	1,958	2,059	2,159	2,267	2,380	16,390
Asset Preservation - Shops and Yards						BCL/Program Code:				A1AP4
Asset Preservation - Airport Way Center	A1AP501	10	120	24	24	27	31	35	39	310
Asset Preservation - Charles Street Shops and Yards	A1AP401	156	1,075	0	225	257	291	326	363	2,693
Asset Preservation - Haller Lake Maintenance Facility	A1AP402	157	71	0	42	48	54	61	68	501
Asset Preservation - Sunny Jim Maintenance Facility	A1AP403	57	183	0	44	51	57	64	72	528
Asset Preservation - Shops and Yards Total		381	1,449	24	335	383	433	486	542	4,032

*Amounts in thousands of dollars

2008-2013 Proposed Capital Improvement Program

Fleets & Facilities

Project Summary

BCL/Program Name & Project	Project ID	Life To	2007	2008	2009	2010	2011	2012	2013	Total
Chief Seattle Fireboat Rehabilitation						BCL/Program Code:				A1FL402
Chief Seattle Fireboat Rehabilitation	A1FL402	10	3,289	0	0	0	0	0	0	3,298
Chief Seattle Fireboat Rehabilitation Total		10	3,289	0	0	0	0	0	0	3,298
Civic Center Plan - Seattle Municipal Tower, Airport Way Center, and Other Projects						BCL/Program Code:				A34200-2
Civic Center Plan - Seattle Municipal Tower, Airport Way Center, and Other Projects	A34200-2	101,272	4,451	0	0	0	0	0	0	105,723
Civic Center Plan - Seattle Municipal Tower, Airport Way Center, and Other Projects Total		101,272	4,451	0	0	0	0	0	0	105,723
Collision Repair Facility						BCL/Program Code:				A51640
Vehicle Refinishing Facility	A51640	2,500	2,138	0	0	0	0	0	0	4,638
Collision Repair Facility Total		2,500	2,138	0	0	0	0	0	0	4,638
Correctional Facility						BCL/Program Code:				A1PS3
Corrections Capacity Planning	A1PS301	0	0	1,596	0	0	0	0	0	1,596
Correctional Facility Total		0	0	1,596	0	0	0	0	0	1,596
Emergency Fire Suppression Water Supply						BCL/Program Code:				A1FL302
Emergency Fire Suppression Water Supply	A1FL302	607	213	0	0	0	0	0	0	820
Emergency Fire Suppression Water Supply Total		607	213	0	0	0	0	0	0	820
Emergency Generators						BCL/Program Code:				A16173
Emergency Generators	A17068	2,003	260	300	0	0	0	0	0	2,563
Emergency Generators Total		2,003	260	300	0	0	0	0	0	2,563
Emergency Operations Center						BCL/Program Code:				A1FL301
Emergency Operations Center	A1FL301	5,900	10,738	0	0	0	0	0	0	16,638
Emergency Operations Center Total		5,900	10,738	0	0	0	0	0	0	16,638

*Amounts in thousands of dollars

2008-2013 Proposed Capital Improvement Program

Fleets & Facilities

Project Summary

BCL/Program Name & Project	Project ID	Life To	2007	2008	2009	2010	2011	2012	2013	Total
Environmental Stewardship						BCL/Program Code:				A1GM3
Building Efficiency Program	A1GM30 6	0	0	5,000	0	0	0	0	0	5,000
Fire Station #2 Soil Remediation	A1GM30 5	0	500	0	0	0	0	0	0	500
Haller Lake Material Storage Covers	A1GM30 2	0	495	0	0	0	0	0	0	495
Oil Tank Decommissioning	A1GM30 4	0	100	0	0	0	0	0	0	100
Stormwater Management Plan Development	A1GM30 1	0	100	0	0	0	0	0	0	100
Environmental Stewardship Total		0	1,195	5,000	0	0	0	0	0	6,195
Fire Alarm Center						BCL/Program Code:				A1FL201
Fire Alarm Center	A1FL201	5,238	7,020	0	0	0	0	0	0	12,258
Fire Alarm Center Total		5,238	7,020	0	0	0	0	0	0	12,258
Fire Station 10						BCL/Program Code:				A1FL110
Fire Station 10	A1FL110	11,600	8,855	0	0	0	0	0	0	20,455
Fire Station 10 Total		11,600	8,855	0	0	0	0	0	0	20,455
Fire Station Renovations						BCL/Program Code:				A51542
Fire Station Renovations	A51542	3,777	504	0	0	0	0	0	0	4,281
Fire Station Renovations Total		3,777	504	0	0	0	0	0	0	4,281
Fire Stations - Land Acquisition						BCL/Program Code:				A1FL101
Fire Stations - Land Acquisition	A1FL101	13,078	3,774	0	0	0	0	0	0	16,852
Fire Stations - Land Acquisition Total		13,078	3,774	0	0	0	0	0	0	16,852
Garden of Remembrance						BCL/Program Code:				A51647
Garden of Remembrance	A51647	146	21	21	22	22	23	23	24	302
Garden of Remembrance Total		146	21	21	22	22	23	23	24	302

*Amounts in thousands of dollars

2008-2013 Proposed Capital Improvement Program

Fleets & Facilities

Project Summary

BCL/Program Name & Project	Project ID	Life To	2007	2008	2009	2010	2011	2012	2013	Total
General Government Facilities - Community-Based						BCL/Program Code:				A1GM2
Community-Based Facilities	A1GM20 1	67	190	0	0	0	0	0	0	257
Owner Improvements at Leased Facilities	A1GM20 5	0	700	1,037	200	210	221	232	243	2,843
General Government Facilities - Community-Based Total		67	890	1,037	200	210	221	232	243	3,100
General Government Facilities - General						BCL/Program Code:				A1GM1
Charles Street Yard Security Upgrades	A1GM10 9	0	0	600	0	0	0	0	0	600
Civic Center Spot Improvements	A1GM10 4	894	781	0	0	0	0	0	0	1,675
Computer Center Independent Cooling	A1GM10 7	0	1,600	0	0	0	0	0	0	1,600
Customer Requested Tenant Improvement Program	A1GM10 5	704	8,116	1,600	1,650	1,700	1,750	1,800	1,850	19,170
Fleet Garage Vehicle Lifts	A1GM11 0	0	0	2,689	0	0	0	0	0	2,689
General Government Facilities - General Total		1,598	10,497	4,889	1,650	1,700	1,750	1,800	1,850	25,734
Joint Training Facility						BCL/Program Code:				A1FL202
Joint Training Facility	A1FL202	25,732	7,925	0	0	0	0	0	0	33,657
Joint Training Facility Total		25,732	7,925	0	0	0	0	0	0	33,657

*Amounts in thousands of dollars

2008-2013 Proposed Capital Improvement Program

Fleets & Facilities

Project Summary

BCL/Program Name & Project	Project ID	Life To	2007	2008	2009	2010	2011	2012	2013	Total
Neighborhood Fire Stations						BCL/Program Code:				A1FL1
Fire Station 02	A1FL102	169	13,782	681	0	0	0	0	0	14,632
Fire Station 06	A1FL106	0	0	0	5,557	4,596	0	0	0	10,153
Fire Station 08	A1FL108	0	0	0	0	1,451	877	0	0	2,328
Fire Station 09	A1FL109	0	0	0	0	4,352	2,875	0	0	7,227
Fire Station 11	A1FL111	0	0	0	679	972	0	0	0	1,651
Fire Station 13	A1FL113	0	0	735	293	0	0	0	0	1,028
Fire Station 14	A1FL114	0	5,894	3,237	0	0	0	0	0	9,131
Fire Station 16	A1FL116	0	0	0	454	838	0	0	0	1,292
Fire Station 17	A1FL117	280	10,780	0	0	0	0	0	0	11,060
Fire Station 18	A1FL118	0	0	0	0	0	1,148	2,148	0	3,296
Fire Station 20	A1FL120	0	0	0	4,300	2,970	0	0	0	7,270
Fire Station 21	A1FL121	0	0	3,968	2,400	0	0	0	0	6,368
Fire Station 22	A1FL122	0	0	0	0	4,853	2,288	0	0	7,141
Fire Station 24	A1FL124	0	0	0	0	1,210	97	0	0	1,307
Fire Station 25	A1FL125	0	0	0	0	1,260	1,776	0	0	3,036
Fire Station 26	A1FL126	0	0	0	0	0	1,148	117	0	1,265
Fire Station 27	A1FL127	0	0	0	521	944	0	0	0	1,465
Fire Station 28	A1FL128	387	12,213	0	0	0	0	0	0	12,600
Fire Station 29	A1FL129	0	0	0	0	0	1,185	101	0	1,286
Fire Station 30	A1FL130	0	3,951	2,681	0	0	0	0	0	6,632
Fire Station 31	A1FL131	162	2,382	0	0	0	0	0	0	2,544
Fire Station 32	A1FL132	0	0	7,462	6,130	0	0	0	0	13,592
Fire Station 33	A1FL133	0	1,182	649	0	0	0	0	0	1,831
Fire Station 34	A1FL134	0	0	0	496	1,066	0	0	0	1,562
Fire Station 35	A1FL135	0	4,218	2,331	0	0	0	0	0	6,549
Fire Station 36	A1FL136	0	0	0	0	1,325	209	0	0	1,534
Fire Station 37	A1FL137	0	3,979	2,476	0	0	0	0	0	6,455
Fire Station 38	A1FL138	0	3,979	2,476	0	0	0	0	0	6,455
Fire Station 39	A1FL139	0	5,758	3,347	0	0	0	0	0	9,105
Fire Station 40	A1FL140	0	0	0	0	1,090	0	0	0	1,090
Fire Station 41	A1FL141	0	932	2,898	0	0	0	0	0	3,830
Fire Station Emergency Generators	A1FL151	0	600	0	0	0	0	0	0	600

*Amounts in thousands of dollars

2008-2013 Proposed Capital Improvement Program

Fleets & Facilities

Project Summary

BCL/Program Name & Project	Project ID	Life To	2007	2008	2009	2010	2011	2012	2013	Total
Neighborhood Fire Stations						BCL/Program Code:				A1FL1
Fire Station Improvement Debt Service	A1FL199	0	0	472	5,300	5,534	8,282	8,282	8,282	36,152
Neighborhood Fire Stations Total		998	69,650	33,413	26,130	32,461	19,885	10,648	8,282	201,467
Preliminary Engineering						BCL/Program Code:				A1GM4
Preliminary Engineering	A1GM401	0	125	125	125	125	125	125	125	875
Preliminary Engineering Total		0	125	125	125	125	125	125	125	875
Public Safety Facilities - Fire						BCL/Program Code:				A1PS2
Fire Department Headquarters Relocation	A1PS201	0	0	500	0	0	0	0	0	500
Fire Station Drainage Improvements	PS201	32	331	256	0	0	0	0	0	619
Public Safety Facilities - Fire Total		32	331	756	0	0	0	0	0	1,119
Public Safety Facilities - Police						BCL/Program Code:				A1PS1
Marine Emergency Response Facility	A1PS103	0	0	300	0	0	0	0	0	300
North Precinct Replacement	A1PS102	0	0	705	0	0	0	0	0	705
Police Facilities	A1PS101	1,741	1,059	0	0	0	0	0	0	2,800
Public Safety Facilities - Police Total		1,741	1,059	1,005	0	0	0	0	0	3,805
Regulatory Projects						BCL/Program Code:				A51921
Regulatory Projects	A51921	850	44	0	0	0	0	0	0	894
Regulatory Projects Total		850	44	0	0	0	0	0	0	894
Department Total		178,604	141,075	50,648	31,905	38,489	26,170	17,202	15,117	499,210

*Amounts in thousands of dollars

2008-2013 Proposed Capital Improvement Program

Fleets & Facilities

Fund Summary

Fund Name	LTD	2007	2008	2009	2010	2011	2012	2013	Total
2002 LTGO Project	2,500	0	0	0	0	0	0	0	2,500
2002B LTGO Capital Project Fund	7,355	809	0	0	0	0	0	0	8,164
2003 Fire Facilities Fund	47,642	93,215	2,377	13,580	8,780	478	(839)	(2,149)	163,084
2008 Multipurpose LTGO Bond Fund	0	0	22,903	0	0	0	0	0	22,903
2010 Multipurpose LTGO Bond Fund	0	0	0	0	10,388	0	0	0	10,388
Community Development Block Grant Fund	0	140	0	0	0	0	0	0	140
Cumulative Reserve Subfund - Asset Preservation Subaccount - Fleets and Facilities	1,454	8,096	2,506	3,778	3,971	4,166	4,374	4,593	32,938
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	18,058	23,048	14,520	12,750	13,503	19,628	11,622	10,674	123,803
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,547	1,253	0	0	0	0	0	0	2,800
Cumulative Reserve Subfund - Unrestricted Subaccount	3,041	486	146	147	147	148	245	149	4,509
Fleets and Facilities Fund	704	8,238	1,600	1,650	1,700	1,750	1,800	1,850	19,292
General Subfund	0	0	6,596	0	0	0	0	0	6,596
Information Technology Fund	0	1,600	0	0	0	0	0	0	1,600
Municipal Civic Center Fund	95,446	4,188	0	0	0	0	0	0	99,634
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

**Amounts in thousands of dollars*

2008-2013 Proposed Capital Improvement Program

Fleets & Facilities

Fund Summary

Fund Name	LTD	2007	2008	2009	2010	2011	2012	2013	Total
Department Total	178,604	141,075	50,648	31,905	38,489	26,170	17,202	15,117	499,210

**Amounts in thousands of dollars*

2008-2013 Proposed Capital Improvement Program

Fleets & Facilities

Asset Preservation - Airport Way Center

BCL/Program Name: Asset Preservation - Shops and Yards

BCL/Program Code: A1AP4

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2005

Project ID: A1AP501

End Date: Ongoing

Location: 2203 Airport Wy. S

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Greater Duwamish

Urban Village: Not in an Urban Village

This project provides for the preservation 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 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

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

Fleets & Facilities

Asset Preservation - City Hall

BCL/Program Name: Asset Preservation - Civic Core

BCL/Program Code: A1AP1

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2005

Project ID: A1AP101

End Date: Ongoing

Location: 600 4th Ave.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Commercial Core

This project provides for the preservation and long-term maintenance of City Hall. The funds dedicated to this project are raised through departmental space rent.

	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

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

Fleets & Facilities

Asset Preservation - Fire Stations

BCL/Program Name: Asset Preservation - Public Safety Facilities **BCL/Program Code:** A1AP6
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: A1AP601 **End Date:** Ongoing

Location: Various Locations

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project provides for the preservation and long-term 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 -	2	1,472	1,330	834	834	834	834	834	6,974
Asset Preservation Subaccount -									
Fleets and Facilities									
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

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

Fleets & Facilities

Asset Preservation - Haller Lake Maintenance Facility

BCL/Program Name: Asset Preservation - Shops and Yards

BCL/Program Code: A1AP4

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2005

Project ID: A1AP402

End Date: Ongoing

Location: 12597 Ashworth Ave. N

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northwest

Urban Village: Not in an Urban Village

This project provides for the preservation and long-term maintenance of the Haller Lake Maintenance Facility. The funds dedicated to this project are raised through departmental space rent. Work over the 2007-2008 biennium includes, 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

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

Fleets & Facilities

Asset Preservation - Other Facilities

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

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

Building Efficiency Program

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	5,000	0	0	0	0	0	5,000
Project Total:	0	0	5,000	0	0	0	0	0	5,000
Fund Appropriations/Allocations									
General Subfund	0	0	5,000	0	0	0	0	0	5,000
Appropriations Total*	0	0	5,000	0	0	0	0	0	5,000
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	1,875	2,375	750	0	0	0	5,000

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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 Way 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: Lake Union

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project rehabilitates the Chief Seattle fireboat with upgraded systems, engines, 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	24	0	0	0	0	0	0	24
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	3,289	0	0	0	0	0	0	3,298
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	10	3,289	(574)	0	0	0	0	0	2,724
2008 Multipurpose LTGO Bond Fund	0	0	574	0	0	0	0	0	574
Appropriations Total*	10	3,289	0	0	0	0	0	0	3,298
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:** LU-21

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

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.

	LTD	2007	2008	2009	2010	2011	2012	2013	Total
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
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
O & M Costs (Savings)			0	0	0	0	0	0	0
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

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

**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 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

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

Fleets & Facilities

Fire Station #2 Soil Remediation

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

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

Location: 2334 4th Ave.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Belltown

This project cleans up diesel fuel 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

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

Fleets & Facilities

Fire Station 02

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: Improved Facility

Start Date: 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

**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 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: TBD

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

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

	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

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

Fleets & Facilities

Fire Station 08

BCL/Program Name: Neighborhood Fire Stations
Project Type: Rehabilitation or Restoration
Project ID: A1FL108

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

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Fleets & Facilities

Fire Station 09

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: Improved Facility

Start Date: 1st Quarter 2010

Project ID: A1FL109

End Date: 1st Quarter 2013

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	0	0	0	4,352	0	0	0	4,352
Real Estate Excise Tax I	0	0	0	0	0	2,875	0	0	2,875
Project Total:	0	0	0	0	4,352	2,875	0	0	7,227
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	0	0	0	4,352	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	0	0	0	4,352	2,875	0	0	7,227
O & M Costs (Savings)			0	0	0	0	0	19	19
Spending Plan		0	0	0	194	958	5,076	999	7,227

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2008-2013 Proposed Capital Improvement Program

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

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Fleets & Facilities

Fire Station 13

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

BCL/Program Code: A1FL1
Start Date: 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

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2008-2013 Proposed Capital Improvement Program

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.*

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.

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 Street

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northwest

Urban Village: Ballard

This project provides a seismic and safety upgrade for Fire Station 18 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: TBD

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

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

	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.*

2008-2013 Proposed Capital Improvement Program

Fleets & Facilities

Fire Station 22

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: Improved Facility

Start Date: 1st Quarter 2010

Project ID: A1FL122

End Date: 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

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

Fleets & Facilities

Fire Station 24

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

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

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

Fleets & Facilities

Fire Station 25

BCL/Program Name: Neighborhood Fire Stations
Project Type: Rehabilitation or Restoration
Project ID: A1FL125

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

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

Fleets & Facilities

Fire Station 26

BCL/Program Name: Neighborhood Fire Stations
Project Type: Rehabilitation or Restoration
Project ID: A1FL126

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

Location: 800 S. Cloverdale Street

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

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

This project provides a seismic and safety upgrade for Fire Station 26 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

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

Fleets & Facilities

Fire Station 28

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: Improved Facility

Start Date: 3rd Quarter 2006

Project ID: A1FL128

End Date: 4th Quarter 2009

Location: 5968 Rainier Ave. S

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Southeast

Urban Village: Not in an Urban Village

This project 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 Avenue SW

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Southwest

Urban Village: Admiral District

This project provides a seismic and safety upgrade for Fire Station 29 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 Mount Baker Dr. S

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Southeast

Urban Village: North Rainier

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

	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

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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

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2008-2013 Proposed Capital Improvement Program

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.*

2008-2013 Proposed Capital Improvement Program

Fleets & Facilities

Fire Station 33

BCL/Program Name: Neighborhood Fire Stations
Project Type: Rehabilitation or Restoration
Project ID: A1FL133

BCL/Program Code: A1FL1
Start Date: 1st Quarter 2007
End Date: 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

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

2008-2013 Proposed Capital Improvement Program

Fleets & Facilities

Fire Station 36

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

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

Location: 3600 23rd Ave. SW

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Delridge

Urban Village: Not in an Urban Village

This project 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

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

Fleets & Facilities

Fire Station 37

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: Improved Facility

Start Date: 1st Quarter 2007

Project ID: A1FL137

End Date: 1st Quarter 2010

Location: TBD

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

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

	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

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

2008-2013 Proposed Capital Improvement Program

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: TBD

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

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

	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

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

2008-2013 Proposed Capital Improvement Program

Fleets & Facilities

Fire Station 39

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: Improved Facility

Start Date: 1st Quarter 2007

Project ID: A1FL139

End Date: 1st Quarter 2010

Location: 12705 30th Ave. NE

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: North

Urban Village: 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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2008-2013 Proposed Capital Improvement Program

Fleets & Facilities

Fire Station 40

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

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

Location: 9401 35th Ave. NE

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: 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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2008-2013 Proposed Capital Improvement Program

Fleets & Facilities

Fire Station Drainage Improvements

BCL/Program Name: Public Safety Facilities - Fire

BCL/Program Code: A1PS2

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2006

Project ID: 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	600	0	0	0	0	0	0	600
Project Total:	0	600	0	0	0	0	0	0	600
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	600	0	0	0	0	0	0	600
Appropriations Total*	0	600	0	0	0	0	0	0	600
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 Street

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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2008-2013 Proposed Capital Improvement Program

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

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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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2008-2013 Proposed Capital Improvement Program

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

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

Fleets & Facilities

Owner Improvements at Leased Facilities

BCL/Program Name: General Government Facilities - Community-Based **BCL/Program Code:** A1GM2
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 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 Pollution Discharge Elimination System (NPDES) regulations in order to improve storm water quality. In facilities FFD leases out, staff will work with tenants to ensure compliance with NPDES requirements.

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

	LTD	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 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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