

Fleets & Facilities

Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Asset Preservation - Civic Core						BCL/Program Code:				A1AP1
Asset Preservation - Civic Center	A1AP101	182	910	475	300	850	850	850	850	5,268
Asset Preservation - Civic Core Total		182	910	475	300	850	850	850	850	5,268
Asset Preservation - Public Safety Facilities						BCL/Program Code:				A1AP6
Asset Preservation - Public Safety Facilities	A1AP601	104	2,784	605	480	600	600	600	600	6,373
Asset Preservation - Public Safety Facilities Total		104	2,784	605	480	600	600	600	600	6,373
Asset Preservation - Seattle Municipal Tower						BCL/Program Code:				A1AP2
Asset Preservation - Seattle Municipal Tower	A1AP201	1,790	7,577	2,045	2,220	1,670	1,670	1,670	1,670	20,312
Asset Preservation - Seattle Municipal Tower Total		1,790	7,577	2,045	2,220	1,670	1,670	1,670	1,670	20,312
Asset Preservation - Shops and Yards						BCL/Program Code:				A1AP4
Asset Preservation - Shops and Yards	A1AP401	577	907	595	720	600	600	600	600	5,199
Asset Preservation - Shops and Yards Total		577	907	595	720	600	600	600	600	5,199
Chief Seattle Fireboat Rehabilitation						BCL/Program Code:				A1FL402
Chief Seattle Fireboat Rehabilitation	A1FL402	58	3,616	0	0	0	0	0	0	3,673
Chief Seattle Fireboat Rehabilitation Total		58	3,616	0	0	0	0	0	0	3,673
Civic Square						BCL/Program Code:				A1GM5
Civic Square	A1GM501	0	1,242	0	0	0	0	0	0	1,242
Civic Square Total		0	1,242	0	0	0	0	0	0	1,242
Emergency Generators						BCL/Program Code:				A16173
Emergency Generators	A17068	2,035	529	415	0	0	0	0	0	2,978
Emergency Generators Total		2,035	529	415	0	0	0	0	0	2,978

*Amounts in thousands of dollars

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Environmental Stewardship										
BCL/Program Code:										A1GM3
Green Building Revolving Fund	A1GM30 6	0	4,000	(2,800)	0	0	0	0	0	1,200
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	4,200	(2,800)	0	0	0	0	0	1,400
Fire Station Renovations										
BCL/Program Code:										A51542
Fire Station Renovations	A16247	3,942	339	0	0	0	0	0	0	4,281
Fire Station Renovations Total		3,942	339	0	0	0	0	0	0	4,281
Fire Stations - Land Acquisition										
BCL/Program Code:										A1FL101
Fire Stations - Land Acquisition	A1FL101	14,473	5,379	0	0	0	0	0	0	19,852
Fire Stations - Land Acquisition Total		14,473	5,379	0	0	0	0	0	0	19,852
Garden of Remembrance										
BCL/Program Code:										A51647
Garden of Remembrance	A11452	167	21	22	22	23	23	24	24	326
Garden of Remembrance Total		167	21	22	22	23	23	24	24	326
General Government Facilities - Community-Based										
BCL/Program Code:										A1GM2
Owner Improvements at Leased Facilities	A1GM20 5	26	1,711	0	0	250	250	250	250	2,737
General Government Facilities - Community-Based Total		26	1,711	0	0	250	250	250	250	2,737

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General Government Facilities - General						BCL/Program Code:				A1GM1
Charles Street Yard Security Upgrades	A1GM10 9	0	600	0	0	0	0	0	0	600
Civic Center Spot Improvements	A1GM10 4	1,064	611	0	0	0	0	0	0	1,675
Customer Requested Tenant Improvement Program	A1GM10 5	4,619	5,774	3,500	3,500	3,500	3,500	3,500	3,500	31,392
Fleet Garage Vehicle Lifts	A1GM11 0	0	2,689	0	0	0	0	0	0	2,689
General Government Facilities - General Total		5,683	9,673	3,500	3,500	3,500	3,500	3,500	3,500	36,356
Municipal Jail						BCL/Program Code:				A1PS3
Municipal Jail	A1PS301	0	2,721	4,500	0	0	0	0	0	7,221
Municipal Jail Total		0	2,721	4,500	0	0	0	0	0	7,221

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BCL/Program Name & Project	Project ID	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Neighborhood Fire Stations						BCL/Program Code:				A1FL1
Fire Station 02	A1FL102	1,293	13,810	1,213	0	0	0	0	0	16,316
Fire Station 06	A1FL106	0	0	5,223	4,596	397	0	0	0	10,216
Fire Station 08	A1FL108	0	0	0	1,451	1,272	0	0	0	2,723
Fire Station 09	A1FL109	0	4,352	529	0	2,875	0	0	0	7,756
Fire Station 11	A1FL111	0	0	475	972	0	0	0	0	1,447
Fire Station 13	A1FL113	0	544	293	160	0	0	0	0	997
Fire Station 14	A1FL114	232	8,701	0	296	0	0	0	0	9,229
Fire Station 16	A1FL116	0	0	454	789	0	0	0	0	1,243
Fire Station 17	A1FL117	882	10,458	904	0	0	0	0	0	12,244
Fire Station 18	A1FL118	0	0	0	0	1,148	2,830	0	0	3,978
Fire Station 20	A1FL120	0	0	0	0	0	0	0	0	0
Fire Station 21	A1FL121	0	3,968	2,601	373	0	0	0	0	6,942
Fire Station 22	A1FL122	0	0	0	0	0	0	0	0	0
Fire Station 24	A1FL124	0	0	0	1,210	449	0	0	0	1,659
Fire Station 25	A1FL125	0	0	0	1,260	2,404	0	0	0	3,664
Fire Station 26	A1FL126	0	0	0	0	915	147	0	0	1,062
Fire Station 27	A1FL127	0	0	317	964	0	0	0	0	1,281
Fire Station 28	A1FL128	1,127	10,567	337	0	0	0	0	0	12,031
Fire Station 29	A1FL129	0	0	0	0	982	101	0	0	1,083
Fire Station 30	A1FL130	238	7,092	443	0	0	0	0	0	7,773
Fire Station 31	A1FL131	481	2,363	448	0	0	0	0	0	3,292
Fire Station 32	A1FL132	0	7,462	6,319	434	0	0	0	0	14,215
Fire Station 33	A1FL133	189	1,642	378	0	0	0	0	0	2,209
Fire Station 34	A1FL134	0	0	496	832	0	0	0	0	1,328
Fire Station 35	A1FL135	389	6,860	852	0	0	0	0	0	8,101
Fire Station 36	A1FL136	0	0	0	1,107	209	0	0	0	1,316
Fire Station 37	A1FL137	340	5,997	299	0	0	0	0	0	6,636
Fire Station 38	A1FL138	241	6,096	281	0	0	0	0	0	6,618
Fire Station 39	A1FL139	335	7,852	199	0	0	0	0	0	8,386
Fire Station 40	A1FL140	0	0	0	872	0	0	0	0	872
Fire Station 41	A1FL141	205	3,625	559	0	0	0	0	0	4,389
Fire Station Emergency Generators	A1FL151	4	603	779	0	0	0	0	0	1,386

**Amounts in thousands of dollars*

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Neighborhood Fire Stations										
BCL/Program Code:										A1FL1
Fire Station Improvement Debt Service	A1FL199	0	472	4,993	5,300	8,000	8,000	8,000	8,000	42,765
Neighborhood Fire Stations Total		5,955	102,464	28,392	20,616	18,651	11,078	8,000	8,000	203,156
Preliminary Engineering										
BCL/Program Code:										A1GM4
Preliminary Engineering	A1GM401	40	210	225	225	225	225	225	225	1,600
Preliminary Engineering Total		40	210	225	225	225	225	225	225	1,600
Public Safety Facilities - Fire										
BCL/Program Code:										A1PS2
Fire Station Drainage Improvements	A1PS201	177	442	(122)	0	0	0	0	0	497
Public Safety Facilities - Fire Total		177	442	(122)	0	0	0	0	0	497
Public Safety Facilities - Police										
BCL/Program Code:										A1PS1
Marine Emergency Response Facilities	A1PS103	0	300	0	223	0	0	0	0	523
North Precinct Interim Expansion	A1PS104	0	0	400	0	0	0	0	0	400
North Precinct Replacement	A1PS102	0	705	1,410	0	0	0	0	0	2,115
Police Facilities	A1PS101	2,253	543	0	0	0	0	0	0	2,797
Public Safety Facilities - Police Total		2,253	1,548	1,810	223	0	0	0	0	5,835
Department Total		37,462	146,273	39,662	28,306	26,369	18,796	15,719	15,719	328,307

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