

INFORMATION TECHNOLOGY

Overview of Facilities and Programs

The Department of Information Technology (DoIT) builds, manages and maintains City government information technology infrastructure – radio, data, communications, and computer networks – used by other City departments to serve constituents. DoIT also manages the Seattle Channel and the City’s central data center, which houses most of the computer servers and the computing architecture that operates software applications on behalf of other departments. DoIT also directs the development of certain computer applications projects on behalf of the City or of other departments.

The Capital Improvement Program (CIP) supports DoIT’s mission by providing for major technology upgrades and improvements to the City’s existing networks, computing architecture, and systems. This includes: enhancements and upgrades to the data and communications infrastructure, build out of fiber optic links, upgrades and improvements to the public safety radio network, the enterprise computing system, and the television channel infrastructure.

Highlights

The Department’s 2010-2015 Proposed CIP provides for the following projects:

- Planning, repair, replacement and modification of software, hardware, and electronics in the City’s data and communications infrastructure to introduce improved service and features for City employees and constituents;
- Replacement of current radio technology with a new digital switch for voice and data traffic and new digital consoles for dispatching and managing the network;
- Replacement of hand-held and vehicle radios and infrastructure upgrades in the 800 MHz radio network program;
- Replacement of enterprise computing platform assets in the data center to meet storage capacity for critical Citywide applications;
- Replacement and upgrades of software and hardware in the City’s computing services architecture environment;
- Replacement and upgrades of equipment for the Seattle Channel, including a transition to digital equipment; and
- Installation of additional fiber optic cable links and spurs to various locations.

Project Selection Process

DoIT selects infrastructure projects based upon the following process:

Project Identification: DoIT staff work with departmental program directors as well as Citywide governing boards such as the Technology Board and the Urban Area Security Initiative Grant Steering Committee to identify potential projects. The criteria for project selection include opportunities to: enhance public safety departments’ response to emergencies, improve the reliability of technology systems, increase the availability of services to constituents, update the City’s major hardware and software systems, and implement technology projects using grants awarded by the federal government.

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

Department of Information Technology

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

Anticipated Operating Expenses Associated with Capital Facilities Projects

A significant portion of DoIT's operating budget is devoted to operating and maintaining CIP projects.

Department of Information Technology Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
Technology Infrastructure										D3300
800 MHz Radio Network Program	D3RNRS	5,252	6,003	5,353	500	514	1,652	3,304	559	23,137
Alternate Data Center	D301AR0	361	0	0	53	157	581	0	0	1,152
Computing Services Architecture	D300CSA	275	539	554	1,007	584	1,358	623	786	5,726
Data and Telephone Infrastructure	COMMIN	6,420	2,521	2,061	1,570	1,613	1,669	1,719	2,320	19,893
Enterprise Computing	D301CS00	0	1,900	1,000	0	0	0	2,128	1,126	6,154
Fiber-Optic Communication Installation and Maintenance	FIBER	9,857	3,654	2,893	2,910	2,989	3,094	3,186	3,257	31,840
Puget Sound Next-Generation Voice/Data System	D314GR0	26	5,118	0	0	0	0	0	0	5,144
Technology Infrastructure		22,191	19,735	11,861	6,040	5,857	8,354	10,960	8,048	93,046
Office of Electronic Communications										D4400
Seattle Channel Maintenance and Upgrade	D404EC00	0	460	270	435	380	390	393	448	2,776
Office of Electronic Communications		0	460	270	435	380	390	393	448	2,776
Department Total		22,191	20,195	12,131	6,475	6,237	8,744	11,353	8,496	95,822

* Amounts are in thousands of dollars

Department of Information Technology Fund Summary

Fund Name	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
2009 Multipurpose LTGO Bond Fund	0	2,800	0	0	0	0	0	0	2,800
2010 Multipurpose LTGO Bond Fund	0	0	1,500	0	0	0	0	0	1,500
Information Technology Fund	22,191	17,395	10,631	6,475	6,237	8,744	9,225	6,807	87,705
To Be Determined	0	0	0	0	0	0	2,128	1,689	3,817
Department Total	22,191	20,195	12,131	6,475	6,237	8,744	11,353	8,496	95,822

** Amounts are in thousands of dollars*

2010 - 2015 Proposed Capital Improvement Program

Department of Information Technology

800 MHz Radio Network Program

BCL/Program Name:	Technology Infrastructure	BCL/Program Code:	D3300
Project Type:	New Investment	Start Date:	Q1/2002
Project ID:	D3RNRS	End Date:	Ongoing
Location:	700 5th Ave/Variou		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Downtown	Urban Village:	Commercial Core

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 public safety operations such as 911, Medic One, Fire, and Police.

The City's vendor is making major design changes in the radio system because cellular services from the telecommunications company Nextel have interfered with public safety radio system frequencies (a nationwide issue.) The Federal Communications Commission has ordered Nextel and the City to move to two new and separate radio frequencies. Nextel is incurring the cost of this change by providing the City with replacement radio units to work with the City's new frequency band. The City is purchasing additional new units as needed to operate on the frequencies the City is now obligated to use. Additionally, in 2010, the City will be replacing the old consoles in the Police and Fire dispatch centers with new digital consoles for dispatching on and managing the radio network.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Internal Service Fees and Allocations, Outside Funding Partners	5,252	6,003	5,353	500	514	1,652	3,304	559	23,137
Total:	5,252	6,003	5,353	500	514	1,652	3,304	559	23,137
Fund Appropriations/Allocations									
Information Technology Fund	5,252	6,003	5,353	500	514	1,652	3,304	559	23,137
Total*:	5,252	6,003	5,353	500	514	1,652	3,304	559	23,137
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		4,981	6,375	500	514	1,652	3,304	559	17,885

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Department of Information Technology

Alternate Data Center

BCL/Program Name:	Technology Infrastructure	BCL/Program Code:	D3300
Project Type:	New Investment	Start Date:	Q1/2008
Project ID:	D301AR001	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 supports enhancements to and expansion of the City's Alternate Data Center (ADC), including the expansion from a cold site (facility and communications) to a warm site (some recovery equipment ready for immediate use) through the addition of hardware such as servers and storage and has the capability to restore certain software applications.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Internal Service Fees and Allocations, Outside Funding Partners	361	0	0	53	157	581	0	0	1,152
Total:	361	0	0	53	157	581	0	0	1,152
Fund Appropriations/Allocations									
Information Technology Fund	361	0	0	53	157	581	0	0	1,152
Total*:	361	0	0	53	157	581	0	0	1,152
O & M Costs (Savings)			0	0	0	0	0	0	0

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Department of Information Technology

Computing Services Architecture

BCL/Program Name:	Technology Infrastructure	BCL/Program Code:	D3300
Project Type:	New Investment	Start Date:	Q1/2008
Project ID:	D300CSARC	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 regularly replaces server and data storage equipment operated on behalf of City departments by DoIT's computing services group. Timely replacement of this equipment provides stable infrastructure for the City. Equipment is replaced when it reaches the end of its useful life, which is typically no more than 5 years per industry standards.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Internal Service Fees and Allocations, Outside Funding Partners	275	539	554	1,007	584	1,358	623	786	5,726
Total:	275	539	554	1,007	584	1,358	623	786	5,726
Fund Appropriations/Allocations									
Information Technology Fund	275	539	554	1,007	584	1,358	623	786	5,726
Total*:	275	539	554	1,007	584	1,358	623	786	5,726
O & M Costs (Savings)			0	0	0	0	0	0	0

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Department of Information Technology

Data and Telephone Infrastructure

BCL/Program Name:	Technology Infrastructure	BCL/Program Code:	D3300
Project Type:	New Investment	Start Date:	Q1/2004
Project ID:	COMMINFRA	End Date:	Ongoing
Location:	700 5th Ave/Variou s		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Downtown	Urban Village:	Commercial Core

This project provides funds to maintain, replace, and upgrade software and major hardware for the City's data and telephone switching systems. Updated technology and mandated manufacturer requirements often require changes to software and hardware. The selected projects focus on preventing unscheduled service disruption and system failures and also work to minimize the City's overall costs, increase reliability, and provide features that improve end-user productivity. In 2010, the CIP includes the funding needed to complete a 2-year project to upgrade the City's Interactive Voice Response (IVR) hardware and software from a 12-year-old technology platform to a more robust and flexible service.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
General Obligation Bonds	0	900	0	0	0	0	0	0	900
General Obligation Bonds	0	0	500	0	0	0	0	0	500
Internal Service Fees and Allocations, Outside Funding Partners	6,420	1,621	1,561	1,570	1,613	1,669	1,719	1,757	17,930
To be determined	0	0	0	0	0	0	0	563	563
Total:	6,420	2,521	2,061	1,570	1,613	1,669	1,719	2,320	19,893
Fund Appropriations/Allocations									
2009 Multipurpose LTGO Bond Fund	0	900	0	0	0	0	0	0	900
2010 Multipurpose LTGO Bond Fund	0	0	500	0	0	0	0	0	500
Information Technology Fund	6,420	1,621	1,561	1,570	1,613	1,669	1,719	1,757	17,930
Total*:	6,420	2,521	2,061	1,570	1,613	1,669	1,719	1,757	19,330
O & M Costs (Savings)			0	0	0	0	0	0	0

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2010 - 2015 Proposed Capital Improvement Program

Department of Information Technology

Enterprise Computing

BCL/Program Name:	Technology Infrastructure	BCL/Program Code:	D3300
Project Type:	New Investment	Start Date:	Q1/2009
Project ID:	D301CS001	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 replaces the City's enterprise class server, enterprise class storage, and mid-range class storage. The enterprise class server runs critical application software for finance and accounting, personnel, customer service and billing, and municipal court systems.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
General Obligation Bonds	0	1,900	0	0	0	0	0	0	1,900
General Obligation Bonds	0	0	1,000	0	0	0	0	0	1,000
To be determined	0	0	0	0	0	0	2,128	1,126	3,254
Total:	0	1,900	1,000	0	0	0	2,128	1,126	6,154
Fund Appropriations/Allocations									
2009 Multipurpose LTGO Bond Fund	0	1,900	0	0	0	0	0	0	1,900
2010 Multipurpose LTGO Bond Fund	0	0	1,000	0	0	0	0	0	1,000
Total*:	0	1,900	1,000	0	0	0	0	0	2,900
O & M Costs (Savings)			0	0	0	0	0	0	0

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Department of Information Technology

Fiber-Optic Communication Installation and Maintenance

BCL/Program Name:	Technology Infrastructure	BCL/Program Code:	D3300
Project Type:	New Investment	Start Date:	Q1/2004
Project ID:	FIBER	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 installation and maintenance of a high-speed fiber-optic communication network for the City and its external fiber partners. The fiber network includes sites such as libraries, public schools, fire and police stations, community centers, and other City facilities. The use of fiber optics in communications increases the volume of transmission - the amount of data and video, the use of two-way radios for public safety, and the number of telephone calls - that can be conveyed. A fiber-optic network also allows for interconnectivity in the event of an emergency to other agencies and executives at the federal, state and local levels, increases the efficiency of City staff, and provides residents greater access to the City and external agencies that contribute to the network.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Internal Service Fees and Allocations, Outside Funding Partners	9,857	3,654	2,893	2,910	2,989	3,094	3,186	3,257	31,840
Total:	9,857	3,654	2,893	2,910	2,989	3,094	3,186	3,257	31,840
Fund Appropriations/Allocations									
Information Technology Fund	9,857	3,654	2,893	2,910	2,989	3,094	3,186	3,257	31,840
Total*:	9,857	3,654	2,893	2,910	2,989	3,094	3,186	3,257	31,840
O & M Costs (Savings)			0	0	0	0	0	0	0

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Department of Information Technology

Puget Sound Next-Generation Voice/Data System

BCL/Program Name:	Technology Infrastructure	BCL/Program Code:	D3300
Project Type:	New Investment	Start Date:	Q4/2008
Project ID:	D314GR001	End Date:	Q3/2010
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 installation of a next-generation voice and data switching system in the Puget Sound region (King, Pierce, and Snohomish Counties.) The project will enhance and provide for interoperable radio and data communications for public safety agencies throughout the region.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Miscellaneous Grants or Donations	26	3,943	0	0	0	0	0	0	3,969
Internal Service Fees and Allocations, Outside Funding Partners	0	1,175	0	0	0	0	0	0	1,175
Total:	26	5,118	0	0	0	0	0	0	5,144
Fund Appropriations/Allocations									
Information Technology Fund	26	5,118	0	0	0	0	0	0	5,144
Total*:	26	5,118	0	0	0	0	0	0	5,144
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		2,080	3,038	0	0	0	0	0	5,118

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Department of Information Technology

Seattle Channel Maintenance and Upgrade

BCL/Program Name:	Office of Electronic Communications	BCL/Program Code:	D4400
Project Type:	New Investment	Start Date:	Q1/2009
Project ID:	D404EC001	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 funds to maintain, replace, and upgrade the systems for the Seattle Channel. This includes a five-year effort to replace the Seattle Channel's video server, main routing system (N-vision), graphics generator, web interface, studio control components, and asset management system with a digital, High Definition (HD)-compliant integrated system. This digital upgrade provides for the acquisition of replacement components which will shift the Seattle Channel to an all-digital and eventually high-definition (HD) format.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Internal Service Fees and Allocations, Outside Funding Partners	0	460	270	435	380	390	393	448	2,776
Total:	0	460	270	435	380	390	393	448	2,776
Fund Appropriations/Allocations									
Information Technology Fund	0	460	270	435	380	390	393	448	2,776
Total*:	0	460	270	435	380	390	393	448	2,776
O & M Costs (Savings)			0	0	0	0	0	0	0

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FLEETS & FACILITIES

Overview of Facilities and Programs

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

The Department's 2010-2015 Proposed 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 Cumulative Reserve Subfund (Unrestricted, REET I, and FFD Asset Preservation subaccounts), voter approved levy proceeds, general obligation bonds, proceeds from property sales, and grants.

The neighborhood fire station projects of the Fire Facilities and Emergency Response Levy are managed as a program, and appropriations are transferred between projects from time to time.

Highlights of the FFD capital program include:

Highlights

- ◆ **2003 Fire Facilities and Emergency Response Levy Program:** A \$167 million property tax levy was approved by voters in November 2003. This levy, together with approximately \$117 million from other sources, funds more than 40 projects to improve the City's firefighting and emergency response capabilities, including carrying out various emergency preparedness initiatives (for example, upgrading the City's water supply system for firefighting purposes); constructing new support facilities for the Fire Department (including a new joint training facility); constructing a new Emergency Operations Center and Fire Alarm Center; procuring two new fireboats and rehabilitating the Chief Seattle fireboat; and upgrading, renovating, or replacing most of the City's fire stations. FFD has completed seven levy program projects worth \$92 million, including the two new fireboats and the Emergency Operations Center. These completed projects no longer appear in the CIP. In 2010, FFD expects to begin or be in construction on nine neighborhood fire stations, continue design on five stations, and begin design work on three more. A temporary fire station program sites, designs, and constructs temporary fire stations for those projects in which station construction displaces firefighters. In 2010, six active fire stations will be housed in temporary facilities consisting of tents for apparatus and trailers for living quarters and support functions so that firefighters can continue to provide full emergency services to their neighborhoods.
- ◆ **Asset Preservation Program:** The Asset Preservation Program preserves and extends the useful life and operational capacity of existing FFD-managed facilities and is funded by facility space rent paid by City departments. Typical work includes, but is not limited to: the repair and replacement of building envelope components such as roofs, windows, and exterior doors; the repair and replacement of core building systems such as HVAC equipment, water distribution systems, and electrical power distribution systems; and the repair and replacement of other equipment in the building due to age or prolonged substandard performance. Projects planned for 2010 include restoring fireproofing and fire safety systems at the end of their useful service life in the SMT; replacing degraded and aged roofs at various fire stations; replacing critical safety systems at civic core facilities, and replacing failing and substandard mechanical equipment at several shop facilities.
- ◆ **Municipal Jail:** King County houses most City inmates under an intergovernmental agreement which King County plans to extend to 2015. FFD, in partnership with other cities in northern and eastern King County, is conducting a site selection and environmental impact statement process for construction of a new 640-bed jail for misdemeanor inmates. No decisions have been made on the siting, timing, or management of a new facility.

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 plan based on its maintenance and facility assessment 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 on major maintenance and building system replacement. 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 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 plan is reviewed to determine viable funding sources, including the Asset Preservation Subaccount, the 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 the City Council.

Anticipated Operating Expenses Associated with Capital Facilities Projects

Operating and maintenance costs for expanded and new facilities coming on-line in 2010 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 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 and Facilities Department

Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
Emergency Generators										BCL/Program Code: A16173
Emergency Generators	A17068	2,202	362	0	0	0	0	0	0	2,563
Emergency Generators		2,202	362	0	0	0	0	0	0	2,563
Asset Preservation - Civic Core										BCL/Program Code: A1AP1
Asset Preservation - Civic Center	A1AP101	306	1,262	300	850	850	850	850	850	6,118
Asset Preservation - Civic Core		306	1,262	300	850	850	850	850	850	6,118
Asset Preservation - Seattle Municipal Tower										BCL/Program Code: A1AP2
Asset Preservation - Seattle Municipal Tower	A1AP201	2,744	8,668	2,220	1,670	1,670	1,670	1,670	1,670	21,982
Asset Preservation - Seattle Municipal Tower		2,744	8,668	2,220	1,670	1,670	1,670	1,670	1,670	21,982
Asset Preservation - Shops and Yards										BCL/Program Code: A1AP4
Asset Preservation - Shops and Yards	A1AP401	715	1,375	720	600	600	600	600	600	5,810
Asset Preservation - Shops and Yards		715	1,375	720	600	600	600	600	600	5,810
Asset Preservation - Public Safety Facilities										BCL/Program Code: A1AP6
Asset Preservation - Public Safety Facilities	A1AP601	917	2,858	480	600	600	600	600	600	7,255
Asset Preservation - Public Safety Facilities		917	2,858	480	600	600	600	600	600	7,255
Neighborhood Fire Stations										BCL/Program Code: A1FL1
Fire Station 02	A1FL102	2,253	11,764	0	0	0	0	0	0	14,017
Fire Station 06	A1FL106	0	6,613	0	3,500	0	0	0	0	10,113
Fire Station 08	A1FL108	0	0	0	1,309	1,618	0	0	0	2,927
Fire Station 09	A1FL109	181	7,777	0	0	0	0	0	0	7,958
Fire Station 11	A1FL111	0	0	0	460	1,125	0	0	0	1,585
Fire Station 13	A1FL113	27	1,290	860	0	0	0	0	0	2,177
Fire Station 14	A1FL114	391	11,076	63	0	0	0	0	0	11,530
Fire Station 16	A1FL116	0	1,570	389	0	0	0	0	0	1,959
Fire Station 17	A1FL117	2,252	9,081	0	0	0	0	0	0	11,333
Fire Station 18	A1FL118	0	0	0	0	783	2,594	0	0	3,377
Fire Station 20	A1FL120	0	0	0	0	0	0	0	0	0
Fire Station 21	A1FL121	286	6,631	0	0	0	0	0	0	6,917
Fire Station 22	A1FL122	0	0	0	0	0	0	0	0	0
Fire Station 24	A1FL124	0	0	0	395	828	0	0	0	1,223
Fire Station 25	A1FL125	0	0	667	2,066	0	0	0	0	2,733
Fire Station 26	A1FL126	0	0	0	390	807	0	0	0	1,197
Fire Station 27	A1FL127	0	0	428	976	0	0	0	0	1,404

* Amounts are in thousands of dollars

Fleets and Facilities Department

Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
Fire Station 28	A1FL128	3,292	8,004	0	0	0	0	0	0	11,297
Fire Station 29	A1FL129	0	0	0	0	1,045	822	0	0	1,867
Fire Station 30	A1FL130	896	6,934	0	0	0	0	0	0	7,830
Fire Station 32	A1FL132	198	52	3,380	200	10,237	0	0	0	14,067
Fire Station 33	A1FL133	981	1,296	0	0	0	0	0	0	2,277
Fire Station 34	A1FL134	0	0	0	590	1,030	0	0	0	1,620
Fire Station 35	A1FL135	813	6,404	0	0	0	0	0	0	7,217
Fire Station 36	A1FL136	0	0	0	982	997	0	0	0	1,979
Fire Station 37	A1FL137	745	5,798	0	0	0	0	0	0	6,543
Fire Station 38	A1FL138	662	5,974	0	0	0	0	0	0	6,636
Fire Station 39	A1FL139	839	6,294	0	0	0	0	0	0	7,133
Fire Station 40	A1FL140	0	0	0	357	654	0	0	0	1,011
Fire Station 41	A1FL141	620	3,817	0	0	0	0	0	0	4,437
Fire Station Emergency Generators	A1FL151	138	1,247	380	0	0	0	0	0	1,766
Fire Station Improvement Debt Service	A1FL199	449	5,016	5,014	5,102	5,637	6,421	6,423	1,407	35,469
Neighborhood Fire Stations		15,025	106,637	11,181	16,327	24,761	9,837	6,423	1,407	191,599
Fire Stations - Land Acquisition							BCL/Program Code:		A1FL101	
Fire Stations - Land Acquisition	A1FL101	17,398	5,947	0	0	0	0	0	0	23,346
Fire Stations - Land Acquisition		17,398	5,947	0	0	0	0	0	0	23,346
Chief Seattle Fireboat Rehabilitation							BCL/Program Code:		A1FL402	
Chief Seattle Fireboat Rehabilitation	A1FL402	312	3,361	0	0	0	0	0	0	3,673
Chief Seattle Fireboat Rehabilitation		312	3,361	0	0	0	0	0	0	3,673
General Government Facilities - General							BCL/Program Code:		A1GM1	
Charles Street Yard Security Upgrades	A1GM109	25	575	0	0	0	0	0	0	600
Civic Center Spot Improvements	A1GM104	1,150	525	0	0	0	0	0	0	1,675
Customer Requested Tenant Improvement Program	A1GM105	7,405	6,347	3,500	3,500	3,500	3,500	3,500	3,500	34,752
Fleet Garage Vehicle Lifts	A1GM110	50	2,639	0	0	0	0	0	0	2,689
General Government Facilities - General		8,631	10,085	3,500	3,500	3,500	3,500	3,500	3,500	39,716
General Government Facilities - Community-Based							BCL/Program Code:		A1GM2	
Owner Improvements at Leased Facilities	A1GM205	138	1,105	0	250	250	250	250	250	2,493

* Amounts are in thousands of dollars

2010 - 2015 Proposed Capital Improvement Program

Fleets and Facilities Department

Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
General Government Facilities - Community-Based		138	1,105	0	250	250	250	250	250	2,493
Environmental Stewardship										A1GM3
Haller Lake Material Storage Covers	A1GM302	115	380	0	0	0	0	0	0	495
Environmental Stewardship		115	380	0	0	0	0	0	0	495
Preliminary Engineering										A1GM4
Preliminary Engineering	A1GM401	121	225	225	225	225	225	225	225	1,696
Preliminary Engineering		121	225	225	225	225	225	225	225	1,696
Civic Square										A1GM5
Civic Square	A1GM501	0	1,242	0	0	0	0	0	0	1,242
Civic Square		0	1,242	0	0	0	0	0	0	1,242
Public Safety Facilities - Police										A1PS1
Marine Emergency Response Facilities	A1PS103	95	205	0	0	0	0	0	0	300
Police Facilities	A1PS101	2,407	327	0	0	0	0	0	0	2,734
Public Safety Facilities - Police		2,502	532	0	0	0	0	0	0	3,034
Public Safety Facilities - Fire										A1PS2
Fire Station Drainage Improvements	A1PS201	293	204	0	0	0	0	0	0	497
Public Safety Facilities - Fire		293	204	0	0	0	0	0	0	497
Municipal Jail										A1PS3
Municipal Jail	A1PS301	973	6,248	0	0	0	0	0	0	7,221
Municipal Jail		973	6,248	0	0	0	0	0	0	7,221
Garden of Remembrance										A51647
Garden of Remembrance	A11452	167	43	22	23	23	24	24	25	351
Garden of Remembrance		167	43	22	23	23	24	24	25	351
Department Total		52,559	150,536	18,648	24,045	32,479	17,556	14,142	9,127	319,091

* Amounts are in thousands of dollars

Fleets and Facilities Department Fund Summary

Fund Name	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
2002B LTGO Capital Project Fund	1,880	0	0	0	0	0	0	0	1,880
2003 Fire Facilities Fund	19,987	69,969	3,830	4,483	5,597	1,491	0	0	105,357
2008 Multipurpose LTGO Bond Fund	2,024	21,657	700	0	0	0	0	0	24,382
2009 Multipurpose LTGO Bond Fund	0	1,410	0	0	0	0	0	0	1,410
2011 Multipurpose LTGO Bond Fund	0	0	0	3,500	0	0	0	0	3,500
2012 Multipurpose LTGO Bond Fund	0	0	0	0	10,815	0	0	0	10,815
Cumulative Reserve Subfund - Asset Preservation Subaccount - Fleets and Facilities	4,682	14,163	3,720	3,720	3,720	3,720	3,720	3,720	41,165
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	12,810	28,817	6,651	8,594	8,599	8,596	6,673	1,657	82,397
Cumulative Reserve Subfund - Unrestricted Subaccount	2,521	382	247	248	248	249	249	250	4,394
Fleets and Facilities Fund	7,405	6,647	3,500	3,500	3,500	3,500	3,500	3,500	35,052
General Subfund	973	0	0	0	0	0	0	0	973
Municipal Civic Center Fund	276	1,242	0	0	0	0	0	0	1,518
Municipal Jail Subfund	0	6,248	0	0	0	0	0	0	6,248
Department Total	52,559	150,536	18,648	24,045	32,479	17,556	14,142	9,127	319,091

* Amounts are in thousands of dollars

2010 - 2015 Proposed Capital Improvement Program

Fleets and Facilities Department

Asset Preservation - Civic Center

BCL/Program Name:	Asset Preservation - Civic Core	BCL/Program Code:	A1AP1
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2005
Project ID:	A1AP101	End Date:	Ongoing
Location:	Multiple Downtown City facilities		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Downtown	Urban Village:	Commercial Core

This ongoing project provides for major maintenance to the Civic Center facilities, including City Hall and the Justice Center. This work ensures the long-term preservation of the operational use of the facilities. Funding for this project is derived from departmental space rent.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Department Space Allocation Charges	306	1,262	300	850	850	850	850	850	6,118
Total:	306	1,262	300	850	850	850	850	850	6,118
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Asset Preservation Subaccount - Fleets and Facilities	306	1,262	300	850	850	850	850	850	6,118
Total*:	306	1,262	300	850	850	850	850	850	6,118
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		393	1,169	850	850	850	850	850	5,812

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Fleets and Facilities Department

Asset Preservation - Public Safety Facilities

BCL/Program Name:	Asset Preservation - Public Safety Facilities	BCL/Program Code:	A1AP6
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2005
Project ID:	A1AP601	End Date:	Ongoing
Location:	Multiple Public Safety facilities		
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 major maintenance work at the City's public safety facilities, including the City's fire stations, the Fire Headquarters Building, the City's police precincts, the Harbor Patrol, the Mounted Police facility, the Joint Training Facility, and the Animal Shelter. This work ensures the long term preservation and operational use of these facilities. Funding for this project is derived from departmental space rent.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Department Space Allocation Charges	917	2,858	480	600	600	600	600	600	7,255
Total:	917	2,858	480	600	600	600	600	600	7,255
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Asset Preservation Subaccount - Fleets and Facilities	917	2,858	480	600	600	600	600	600	7,255
Total*:	917	2,858	480	600	600	600	600	600	7,255
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,476	1,862	600	600	600	600	600	6,338

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Fleets and Facilities Department

Asset Preservation - Seattle Municipal Tower

BCL/Program Name:	Asset Preservation - Seattle Municipal Tower	BCL/Program Code:	A1AP2
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2005
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 ongoing project provides for major maintenance work to the Seattle Municipal Tower (SMT). This work ensures the long-term preservation and continued operational use of the building. Funding for this project is derived from departmental space rent.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Department Space Allocation Charges	2,744	8,668	2,220	1,670	1,670	1,670	1,670	1,670	21,982
Total:	2,744	8,668	2,220	1,670	1,670	1,670	1,670	1,670	21,982
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Asset Preservation Subaccount - Fleets and Facilities	2,744	8,668	2,220	1,670	1,670	1,670	1,670	1,670	21,982
Total*:	2,744	8,668	2,220	1,670	1,670	1,670	1,670	1,670	21,982
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		6,606	4,282	1,670	1,670	1,670	1,670	1,670	19,238

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Fleets and Facilities Department

Asset Preservation - Shops and Yards

BCL/Program Name:	Asset Preservation - Shops and Yards	BCL/Program Code:	A1AP4
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2005
Project ID:	A1AP401	End Date:	Ongoing
Location:	Multiple City facilities		
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 the long-term preservation and major maintenance of the FFD-owned shop and yard complexes, including Charles Street, Haller Lake, Airport Way Center (formerly Park 90/5), Sunny Jim, and the West Seattle Maintenance Yard. This work ensures the long-term preservation of the operational use of these facilities. Funding for this project is derived from departmental space rent.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Department Space Allocation Charges	715	1,375	720	600	600	600	600	600	5,810
Total:	715	1,375	720	600	600	600	600	600	5,810
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Asset Preservation Subaccount - Fleets and Facilities	715	1,375	720	600	600	600	600	600	5,810
Total*:	715	1,375	720	600	600	600	600	600	5,810
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		675	1,420	600	600	600	600	600	5,095

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Fleets and Facilities Department

Charles Street Yard Security Upgrades

BCL/Program Name:	General Government Facilities - General	BCL/Program Code:	A1GM1
Project Type:	Improved Facility	Start Date:	Q1/2008
Project ID:	A1GM109	End Date:	Q2/2010
Location:	1099 Airport Wy S		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Greater Duwamish	Urban Village:	Duwamish

This project funds measures to improve security at the Charles Street Vehicle Maintenance Facility. Improvements include, but are not limited to, the installation of automated gates with access controls and improved exterior lighting. 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 Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax I	25	275	0	0	0	0	0	0	300
Interdepartmental Transfer	0	300	0	0	0	0	0	0	300
Total:	25	575	0	0	0	0	0	0	600
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	25	275	0	0	0	0	0	0	300
Fleets and Facilities Fund	0	300	0	0	0	0	0	0	300
Total*:	25	575	0	0	0	0	0	0	600
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		226	349	0	0	0	0	0	575

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Fleets and Facilities Department

Chief Seattle Fireboat Rehabilitation

BCL/Program Name:	Chief Seattle Fireboat Rehabilitation	BCL/Program Code:	A1FL402
Project Type:	Rehabilitation or Restoration	Start Date:	Q2/2007
Project ID:	A1FL402	End Date:	Q4/2011
Location:	925 Alaskan Wy		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Magnolia/Queen Anne	Urban Village:	Ballard Interbay

This project, part of the 2003 Fire Facilities and Emergency Response Levy Program, rehabilitates the Chief Seattle fireboat with upgraded systems, engines, pumps, and other equipment. The Chief Seattle will be relocated to a freshwater mooring, replacing the 80 year-old Alki fireboat to provide firefighting and rescue services on the freshwater bodies in and around Seattle.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Seattle Voter-Approved Levy	312	2,787	0	0	0	0	0	0	3,099
Miscellaneous Grants or Donations	0	0	0	0	0	0	0	0	0
General Obligation Bonds	0	574	0	0	0	0	0	0	574
Total:	312	3,361	0	0	0	0	0	0	3,673
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	312	2,787	0	0	0	0	0	0	3,099
2008 Multipurpose LTGO Bond Fund	0	574	0	0	0	0	0	0	574
Total*:	312	3,361	0	0	0	0	0	0	3,673
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		174	797	2,390	0	0	0	0	3,361

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Fleets and Facilities Department

Civic Center Spot Improvements

BCL/Program Name:	General Government Facilities - General	BCL/Program Code:	A1GM1
Project Type:	Improved Facility	Start Date:	Q1/2005
Project ID:	A1GM104	End Date:	Q2/2010
Location:	600 4th Ave		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Downtown	Urban Village:	Commercial Core

This project funds various spot improvements to the Civic Center campus for building components that do not operate as envisioned or as necessary for a safe, efficient, and environmentally sound campus.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax I	1,150	525	0	0	0	0	0	0	1,675
Total:	1,150	525	0	0	0	0	0	0	1,675
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	1,150	525	0	0	0	0	0	0	1,675
Total*:	1,150	525	0	0	0	0	0	0	1,675
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		433	92	0	0	0	0	0	525

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Fleets and Facilities Department

Civic Square

BCL/Program Name:	Civic Square	BCL/Program Code:	A1GM5
Project Type:	New Facility	Start Date:	Q1/2009
Project ID:	A1GM501	End Date:	TBD
Location:	600 3rd Ave		
Neighborhood Plan:	DUCPG (Downtown Urban Center Planning Group)	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Downtown	Urban Village:	Commercial Core

This project provides for project management and consultant costs associated with the City's involvement in the redevelopment of the former Public Safety Building site between James and Cherry Streets and Third and Fourth Avenues, the final project completing the Civic Center Master Plan. The City has contracted to sell the site to Triad Development, which will develop a mixed use complex including office, retail, and residential space as well as public and private parking and a "common" area that will be a public amenity. Funding for this project may also seed start-up costs for programming, operations, and maintenance.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Interdepartmental Transfer	0	1,242	0	0	0	0	0	0	1,242
Total:	0	1,242	0	0	0	0	0	0	1,242
Fund Appropriations/Allocations									
Municipal Civic Center Fund	0	1,242	0	0	0	0	0	0	1,242
Total*:	0	1,242	0	0	0	0	0	0	1,242
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		152	10	10	10	50	150	860	1,242

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Fleets and Facilities Department

Customer Requested Tenant Improvement Program

BCL/Program Name:	General Government Facilities - General	BCL/Program Code:	A1GM1
Project Type:	Improved Facility	Start Date:	Q1/2006
Project ID:	A1GM105	End Date:	Ongoing
Location:	City owned and leased facilities		
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; all contracts are held and paid by FFD. All project costs are reimbursed to FFD by the tenant requesting the work.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Interdepartmental Transfer	7,405	6,347	3,500	3,500	3,500	3,500	3,500	3,500	34,752
Total:	7,405	6,347	3,500	3,500	3,500	3,500	3,500	3,500	34,752
Fund Appropriations/Allocations									
Fleets and Facilities Fund	7,405	6,347	3,500	3,500	3,500	3,500	3,500	3,500	34,752
Total*:	7,405	6,347	3,500	3,500	3,500	3,500	3,500	3,500	34,752
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,805	8,042	3,500	3,500	3,500	3,500	3,500	27,347

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Fleets and Facilities Department

Emergency Generators

BCL/Program Name:	Emergency Generators	BCL/Program Code:	A16173
Project Type:	Improved Facility	Start Date:	Q1/2008
Project ID:	A17068	End Date:	Q2/2010
Location:	Multiple Public Safety facilities		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax I	0	300	0	0	0	0	0	0	300
General Subfund Revenues	2,202	62	0	0	0	0	0	0	2,263
Total:	2,202	362	0	0	0	0	0	0	2,563
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	300	0	0	0	0	0	0	300
Cumulative Reserve Subfund - Unrestricted Subaccount	2,202	62	0	0	0	0	0	0	2,263
Total*:	2,202	362	0	0	0	0	0	0	2,563
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		173	188	0	0	0	0	0	361

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Fleets and Facilities Department

Fire Station 02

BCL/Program Name:	Neighborhood Fire Stations	BCL/Program Code:	A1FL1
Project Type:	Rehabilitation or Restoration	Start Date:	Q4/2006
Project ID:	A1FL102	End Date:	Q4/2010
Location:	2334 4th Ave		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Downtown	Urban Village:	Belltown

This project, part of the 2003 Fire Facilities and Emergency Response Levy Program, renovates 18,800 square feet at Fire Station 2, which is a historic landmark. In addition to a seismic retrofit and complete renovation to support modern firefighting equipment and functions, the building will house a new wellness and fitness center in 15,400 square feet previously occupied by the Emergency Operations Center and Fire Alarm Center. The project also provides temporary quarters for firefighters while the fire station is under construction. The renovated building will protect firefighters in the event of an earthquake and allow them to provide high-quality emergency services to the Belltown community.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax I	1,388	3,038	0	0	0	0	0	0	4,425
Seattle Voter-Approved Levy	863	6,571	0	0	0	0	0	0	7,435
General Obligation Bonds	2	2,155	0	0	0	0	0	0	2,157
Total:	2,253	11,764	0	0	0	0	0	0	14,017
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	1,388	3,038	0	0	0	0	0	0	4,425
2003 Fire Facilities Fund	863	6,571	0	0	0	0	0	0	7,435
2008 Multipurpose LTGO Bond Fund	2	2,155	0	0	0	0	0	0	2,157
Total*:	2,253	11,764	0	0	0	0	0	0	14,017
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		2,461	9,303	0	0	0	0	0	11,764

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Fleets and Facilities Department

Fire Station 06

BCL/Program Name:	Neighborhood Fire Stations	BCL/Program Code:	A1FL1
Project Type:	Improved Facility	Start Date:	Q1/2009
Project ID:	A1FL106	End Date:	Q4/2012
Location:	2615 S Jackson St		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Central	Urban Village:	23rd Ave. @ Jackson

This project, part of the 2003 Fire Facilities and Emergency Response Levy Program, rebuilds Fire Station 6 at a new site. The existing Fire Station 6 is a historic landmark, seismically vulnerable, and cannot feasibly be renovated to provide the space necessary to support modern firefighting equipment and emergency functions. The project protects firefighters in the event of an earthquake and allows them to provide high-quality emergency services to the Central District community. The City intends to sell the old Fire Station 6 property on the open market and use the resulting proceeds to fund this and/or other Levy work.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax I	0	599	0	0	0	0	0	0	599
Seattle Voter-Approved Levy	0	6,014	0	0	0	0	0	0	6,014
General Obligation Bonds	0	0	0	3,500	0	0	0	0	3,500
Total:	0	6,613	0	3,500	0	0	0	0	10,113
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	599	0	0	0	0	0	0	599
2003 Fire Facilities Fund	0	6,014	0	0	0	0	0	0	6,014
2011 Multipurpose LTGO Bond Fund	0	0	0	3,500	0	0	0	0	3,500
Total*:	0	6,613	0	3,500	0	0	0	0	10,113
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		376	808	5,248	3,681	0	0	0	10,113

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Fleets and Facilities Department

Fire Station 08

BCL/Program Name:	Neighborhood Fire Stations	BCL/Program Code:	A1FL1
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2011
Project ID:	A1FL108	End Date:	Q4/2014
Location:	110 Lee St		
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 seismic and safety upgrade for Fire Station 08 and makes minor functional improvements to the facility. The project also provides temporary quarters for firefighters while the fire station is under construction. The project protects firefighters in the event of an earthquake and allows them to provide high-quality emergency services to the Queen Anne community.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	1,309	0	0	0	0	1,309
General Obligation Bonds	0	0	0	0	1,618	0	0	0	1,618
Total:	0	0	0	1,309	1,618	0	0	0	2,927
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	0	0	1,309	0	0	0	0	1,309
2012 Multipurpose LTGO Bond Fund	0	0	0	0	1,618	0	0	0	1,618
Total*:	0	0	0	1,309	1,618	0	0	0	2,927
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	244	488	1,646	549	0	2,927

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

Fleets and Facilities Department

Fire Station 09

BCL/Program Name:	Neighborhood Fire Stations	BCL/Program Code:	A1FL1
Project Type:	Improved Facility	Start Date:	Q1/2008
Project ID:	A1FL109	End Date:	Q1/2013
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, part of the 2003 Fire Facilities and Emergency Response Levy Program, rebuilds Fire Station 9 at its existing site. It also provides temporary quarters for firefighters while the fire station is under construction. At 50 years of age, the station building has reached the end of its useful life, and cannot feasibly be renovated to provide the space necessary to support modern firefighting equipment and emergency functions. The project protects firefighters in the event of an earthquake and allows them to provide high-quality emergency services to the Fremont community.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax I	0	46	0	0	0	0	0	0	46
Seattle Voter-Approved Levy	181	6,055	0	0	0	0	0	0	6,236
General Obligation Bonds	0	1,676	0	0	0	0	0	0	1,676
Total:	181	7,777	0	0	0	0	0	0	7,958
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	46	0	0	0	0	0	0	46
2003 Fire Facilities Fund	181	6,055	0	0	0	0	0	0	6,236
2008 Multipurpose LTGO Bond Fund	0	1,676	0	0	0	0	0	0	1,676
Total*:	181	7,777	0	0	0	0	0	0	7,958
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		311	1,679	1,989	2,652	1,146	0	0	7,777

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Fleets and Facilities Department

Fire Station 11

BCL/Program Name:	Neighborhood Fire Stations	BCL/Program Code:	A1FL1
Project Type:	Rehabilitation or Restoration	Start Date:	Q2/2011
Project ID:	A1FL111	End Date:	Q4/2014
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, part of the 2003 Fire Facilities and Emergency Response Levy Program, provides a seismic and safety upgrade for Fire Station 11 and makes minor functional improvements to the facility. The project protects firefighters in the event of an earthquake and allows them to provide high-quality emergency services to the Highland Park community.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	0	0	0	0	0	0	0
Seattle Voter-Approved Levy	0	0	0	460	0	0	0	0	460
General Obligation Bonds	0	0	0	0	1,125	0	0	0	1,125
Total:	0	0	0	460	1,125	0	0	0	1,585
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	0	0	0	0	0	0
2003 Fire Facilities Fund	0	0	0	460	0	0	0	0	460
2012 Multipurpose LTGO Bond Fund	0	0	0	0	1,125	0	0	0	1,125
Total*:	0	0	0	460	1,125	0	0	0	1,585
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	132	264	892	297	0	1,585

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Fleets and Facilities Department

Fire Station 13

BCL/Program Name:	Neighborhood Fire Stations	BCL/Program Code:	A1FL1
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2009
Project ID:	A1FL113	End Date:	Q4/2011
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, part of the 2003 Fire Facilities and Emergency Response Levy Program, provides a seismic and safety upgrade for Fire Station 13 and makes minor functional improvements to the facility. It also provides temporary quarters for firefighters while the fire station is under construction. The project protects firefighters in the event of an earthquake and allows them to provide high-quality emergency services to the Beacon Hill community.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax I	27	1,290	160	0	0	0	0	0	1,477
General Obligation Bonds	0	0	700	0	0	0	0	0	700
Total:	27	1,290	860	0	0	0	0	0	2,177
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	27	1,290	160	0	0	0	0	0	1,477
2008 Multipurpose LTGO Bond Fund	0	0	700	0	0	0	0	0	700
Total*:	27	1,290	860	0	0	0	0	0	2,177
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		544	536	1,070	0	0	0	0	2,150

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Fleets and Facilities Department

Fire Station 14

BCL/Program Name:	Neighborhood Fire Stations	BCL/Program Code:	A1FL1
Project Type:	Improved Facility	Start Date:	Q1/2007
Project ID:	A1FL114	End Date:	Q4/2012
Location:	3224 4th Ave S		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Greater Duwamish	Urban Village:	Duwamish

This project, part of the 2003 Fire Facilities and Emergency Response Levy Program, provides for a major renovation and expansion or replacement of Fire Station 14, which is a historic landmark. It also provides temporary quarters for firefighters while the fire station is under construction. The improved building will be seismically safe and accommodate modern emergency equipment and functions. The project protects firefighters in the event of an earthquake and allows them to provide high-quality emergency services to the SoDo District.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax I	0	343	63	0	0	0	0	0	406
Seattle Voter-Approved Levy	333	5,263	0	0	0	0	0	0	5,596
Federal ARRA Funds: Assistance to Firefighters, Fire Station Construction Grants	0	5,000	0	0	0	0	0	0	5,000
General Obligation Bonds	59	469	0	0	0	0	0	0	528
Total:	391	11,076	63	0	0	0	0	0	11,530
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	343	63	0	0	0	0	0	406
2003 Fire Facilities Fund	333	10,263	0	0	0	0	0	0	10,596
2008 Multipurpose LTGO Bond Fund	59	469	0	0	0	0	0	0	528
Total*:	391	11,076	63	0	0	0	0	0	11,530
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		119	2,755	6,199	2,066	0	0	0	11,139

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Fleets and Facilities Department

Fire Station 16

BCL/Program Name:	Neighborhood Fire Stations	BCL/Program Code:	A1FL1
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2009
Project ID:	A1FL116	End Date:	Q4/2012
Location:	6846 Oswego PI NE		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Northwest	Urban Village:	Green Lake

This project, part of the 2003 Fire Facilities and Emergency Response Levy Program, provides a seismic and safety upgrade for Fire Station 16 and makes minor functional improvements to the facility. It also provides temporary quarters for firefighters while the fire station is under construction. The project protects firefighters in the event of an earthquake and allows them to provide high-quality emergency services to the Green Lake community.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax I	0	1,170	389	0	0	0	0	0	1,559
Seattle Voter-Approved Levy	0	400	0	0	0	0	0	0	400
Total:	0	1,570	389	0	0	0	0	0	1,959
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	1,170	389	0	0	0	0	0	1,559
2003 Fire Facilities Fund	0	400	0	0	0	0	0	0	400
Total*:	0	1,570	389	0	0	0	0	0	1,959
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		61	190	1,281	427	0	0	0	1,959

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Fleets and Facilities Department

Fire Station 17

BCL/Program Name:	Neighborhood Fire Stations	BCL/Program Code:	A1FL1
Project Type:	Improved Facility	Start Date:	Q1/2007
Project ID:	A1FL117	End Date:	Q4/2010
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, part of the 2003 Fire Facilities and Emergency Response Levy Program, expands the existing Fire Station 17 while largely preserving its character as a historic landmark. The project also provides temporary quarters for firefighters while the fire station is under construction. The current facility is too small to support modern firefighting equipment and functions, and is seismically vulnerable. The expanded and seismically retrofit building will protect firefighters in the event of an earthquake and allow them to provide high-quality emergency services to the University District community.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax I	1,220	175	0	0	0	0	0	0	1,395
Seattle Voter-Approved Levy	618	3,232	0	0	0	0	0	0	3,850
General Obligation Bonds	414	5,674	0	0	0	0	0	0	6,088
Total:	2,252	9,081	0	0	0	0	0	0	11,333
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	1,220	175	0	0	0	0	0	0	1,395
2003 Fire Facilities Fund	618	3,232	0	0	0	0	0	0	3,850
2008 Multipurpose LTGO Bond Fund	414	5,674	0	0	0	0	0	0	6,088
Total*:	2,252	9,081	0	0	0	0	0	0	11,333
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		4,502	4,579	0	0	0	0	0	9,081

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Fleets and Facilities Department

Fire Station 18

BCL/Program Name:	Neighborhood Fire Stations	BCL/Program Code:	A1FL1
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2012
Project ID:	A1FL118	End Date:	Q4/2014
Location:	1521 NW Market St		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Ballard	Urban Village:	Ballard

This project, part of the 2003 Fire Facilities and Emergency Response Levy Program, provides a seismic and safety upgrade for Fire Station 18 and makes functional improvements to the facility. The project protects firefighters in the event of an earthquake and allows them to provide high-quality emergency services to the Ballard community.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	0	0	0	1,103	0	0	1,103
Seattle Voter-Approved Levy	0	0	0	0	783	1,491	0	0	2,274
Total:	0	0	0	0	783	2,594	0	0	3,377
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	0	0	1,103	0	0	1,103
2003 Fire Facilities Fund	0	0	0	0	783	1,491	0	0	2,274
Total*:	0	0	0	0	783	2,594	0	0	3,377
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	0	339	1,012	2,026	0	3,377

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Fleets and Facilities Department

Fire Station 20

BCL/Program Name:	Neighborhood Fire Stations	BCL/Program Code:	A1FL1
Project Type:	Improved Facility	Start Date:	TBD
Project ID:	A1FL120	End Date:	TBD
Location:	3205 13th 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, part of the 2003 Fire Facilities and Emergency Response Levy Program, rebuilds Fire Station 20 in the West Queen Anne/Interbay area. The existing Fire Station 20 is seismically vulnerable, and cannot feasibly be renovated to support the full range of modern emergency equipment. The project protects firefighters in the event of an earthquake and allows them to provide high-quality emergency services to the Queen Anne and Interbay communities. Funding to acquire land in 2010 is included in the Fire Stations - Land Acquisition project. Budget and schedule for this project has not yet been determined.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	0	0	0	0	0
Property Sales and Interest Earnings-2	0	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	0	0	0
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	0	0	0	0	0	0	0	0
Total*:	0	0	0	0	0	0	0	0	0
O & M Costs (Savings)			0	0	0	0	0	0	0

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Fleets and Facilities Department

Fire Station 21

BCL/Program Name:	Neighborhood Fire Stations	BCL/Program Code:	A1FL1
Project Type:	Improved Facility	Start Date:	Q1/2008
Project ID:	A1FL121	End Date:	Q4/2011
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, part of the 2003 Fire Facilities and Emergency Response Levy Program, rebuilds the existing Fire Station 21 on an expanded site. The existing building is not seismically sound and is too small for modern fire operations. In addition to replacing the fire station, the project also provides temporary quarters for firefighters while the fire station is under construction. This project ensures that firefighters will not be hurt in an earthquake and can provide high-quality, modern emergency services to the Greenwood community.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax I	0	1,018	0	0	0	0	0	0	1,018
Seattle Voter-Approved Levy	286	613	0	0	0	0	0	0	899
Federal ARRA Funds: Assistance to Firefighters, Fire Station Construction Grants	0	5,000	0	0	0	0	0	0	5,000
Total:	286	6,631	0	0	0	0	0	0	6,917
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	1,018	0	0	0	0	0	0	1,018
2003 Fire Facilities Fund	286	5,613	0	0	0	0	0	0	5,899
Total*:	286	6,631	0	0	0	0	0	0	6,917
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		456	4,631	1,544	0	0	0	0	6,631

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Fleets and Facilities Department

Fire Station 22

BCL/Program Name:	Neighborhood Fire Stations	BCL/Program Code:	A1FL1
Project Type:	Improved Facility	Start Date:	TBD
Project ID:	A1FL122	End Date:	TBD
Location:	901 E Roanoke St		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	East District	Urban Village:	Not in an Urban Village

This project, part of the 2003 Fire Facilities and Emergency Response Levy Program, rebuilds Fire Station 22. The existing Fire Station 22 is seismically vulnerable, and cannot feasibly be renovated to support modern emergency equipment. The project protects firefighters in the event of an earthquake and allows them to provide high-quality emergency services to the Roanoke community. This project is on hold pending a decision about replacement of SR520, so no budget or schedule is shown.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	0	0	0
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	0	0	0	0	0	0	0	0
Total*:	0	0	0	0	0	0	0	0	0
O & M Costs (Savings)			0	0	0	0	0	0	0

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Fleets and Facilities Department

Fire Station 24

BCL/Program Name:	Neighborhood Fire Stations	BCL/Program Code:	A1FL1
Project Type:	Rehabilitation or Restoration	Start Date:	Q4/2011
Project ID:	A1FL124	End Date:	Q4/2014
Location:	401 N 130th St		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Northwest	Urban Village:	Not in an Urban Village

This project, part of the 2003 Fire Facilities and Emergency Response Levy Program, provides a seismic and safety upgrade for Fire Station 24 and makes minor functional improvements to the facility. The project protects firefighters in the event of an earthquake and allows them to provide high-quality emergency services to the Bitter Lake community.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	395	0	0	0	0	395
General Obligation Bonds	0	0	0	0	828	0	0	0	828
Total:	0	0	0	395	828	0	0	0	1,223
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	0	0	395	0	0	0	0	395
2012 Multipurpose LTGO Bond Fund	0	0	0	0	828	0	0	0	828
Total*:	0	0	0	395	828	0	0	0	1,223
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	51	255	688	229	0	1,223

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Fleets and Facilities Department

Fire Station 25

BCL/Program Name:	Neighborhood Fire Stations	BCL/Program Code:	A1FL1
Project Type:	Rehabilitation or Restoration	Start Date:	Q4/2010
Project ID:	A1FL125	End Date:	Q4/2013
Location:	1300 E Pine St		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	East District	Urban Village:	Pike/Pine

This project, part of the 2003 Fire Facilities and emergency Response Levy, provides a seismic and safety upgrade for Fire Station 25 and makes minor functional improvements to the facility. The project protects firefighters in the event of an earthquake and allows them to provide high-quality emergency services to the Capitol Hill community.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	0	2,066	0	0	0	0	2,066
Seattle Voter-Approved Levy	0	0	667	0	0	0	0	0	667
Total:	0	0	667	2,066	0	0	0	0	2,733
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	2,066	0	0	0	0	2,066
2003 Fire Facilities Fund	0	0	667	0	0	0	0	0	667
Total*:	0	0	667	2,066	0	0	0	0	2,733
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	114	569	1,538	512	0	0	2,733

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Fleets and Facilities Department

Fire Station 26

BCL/Program Name:	Neighborhood Fire Stations	BCL/Program Code:	A1FL1
Project Type:	Rehabilitation or Restoration	Start Date:	Q4/2011
Project ID:	A1FL126	End Date:	Q4/2014
Location:	800 S Cloverdale St		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Greater Duwamish	Urban Village:	South Park

This project, part of the 2003 Fire Facilities and Emergency Response Levy Program, provides a seismic and safety upgrade for Fire Station 26 and makes minor functional improvements to the facility. The project protects firefighters in the event of an earthquake and allows them to provide high-quality emergency services to the South Park community.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	0	0	807	0	0	0	807
Seattle Voter-Approved Levy	0	0	0	390	0	0	0	0	390
Total:	0	0	0	390	807	0	0	0	1,197
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	0	807	0	0	0	807
2003 Fire Facilities Fund	0	0	0	390	0	0	0	0	390
Total*:	0	0	0	390	807	0	0	0	1,197
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	50	249	674	224	0	1,197

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Fleets and Facilities Department

Fire Station 27

BCL/Program Name:	Neighborhood Fire Stations	BCL/Program Code:	A1FL1
Project Type:	Rehabilitation or Restoration	Start Date:	Q4/2010
Project ID:	A1FL127	End Date:	Q4/2013
Location:	1000 S Myrtle St		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Greater Duwamish	Urban Village:	Duwamish

This project, part of the 2003 Fire Facilities and Emergency Response Levy Program, provides a seismic and safety upgrade for Fire Station 27 and makes minor functional improvements to the facility. The project protects firefighters in the event of an earthquake and allows them to provide high-quality emergency services to the Georgetown community.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	0	976	0	0	0	0	976
Seattle Voter-Approved Levy	0	0	428	0	0	0	0	0	428
Total:	0	0	428	976	0	0	0	0	1,404
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	976	0	0	0	0	976
2003 Fire Facilities Fund	0	0	428	0	0	0	0	0	428
Total*:	0	0	428	976	0	0	0	0	1,404
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	59	292	790	263	0	0	1,404

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Fleets and Facilities Department

Fire Station 28

BCL/Program Name:	Neighborhood Fire Stations	BCL/Program Code:	A1FL1
Project Type:	Improved Facility	Start Date:	Q3/2006
Project ID:	A1FL128	End Date:	Q4/2010
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, part of the 2003 Fire Facilities and Emergency Response Levy Program, rebuilds Fire Station 28 and associated facilities on its existing site. The existing building is not seismically sound and is too small to support modern firefighting operations. The project ensures that firefighters will not be hurt in an earthquake and can continue to provide high-quality, modern emergency services to the Rainier Valley community.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax I	825	191	0	0	0	0	0	0	1,016
Seattle Voter-Approved Levy	1,807	3,421	0	0	0	0	0	0	5,228
General Obligation Bonds	660	4,392	0	0	0	0	0	0	5,052
Total:	3,292	8,004	0	0	0	0	0	0	11,297
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	825	191	0	0	0	0	0	0	1,016
2003 Fire Facilities Fund	1,807	3,421	0	0	0	0	0	0	5,228
2008 Multipurpose LTGO Bond Fund	660	4,392	0	0	0	0	0	0	5,052
Total*:	3,292	8,004	0	0	0	0	0	0	11,297
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		3,477	4,527	0	0	0	0	0	8,004

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Fleets and Facilities Department

Fire Station 29

BCL/Program Name:	Neighborhood Fire Stations	BCL/Program Code:	A1FL1
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2012
Project ID:	A1FL129	End Date:	Q4/2014
Location:	2139 Ferry Ave SW		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Southwest	Urban Village:	Not in an Urban Village

This project, part of the 2003 Fire Facilities and Emergency Response Levy Program, provides a seismic and safety upgrade for Fire Station 29 and makes minor functional improvements to the facility. It also provides temporary quarters for firefighters while the fire station is under construction. The project protects firefighters in the event of an earthquake and allows them to provide high-quality emergency services to the Admiral District community.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	0	0	0	822	0	0	822
Seattle Voter-Approved Levy	0	0	0	0	1,045	0	0	0	1,045
Total:	0	0	0	0	1,045	822	0	0	1,867
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	0	0	822	0	0	822
2003 Fire Facilities Fund	0	0	0	0	1,045	0	0	0	1,045
Total*:	0	0	0	0	1,045	822	0	0	1,867
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	0	410	1,093	364	0	1,867

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Fleets and Facilities Department

Fire Station 30

BCL/Program Name:	Neighborhood Fire Stations	BCL/Program Code:	A1FL1
Project Type:	Improved Facility	Start Date:	Q1/2007
Project ID:	A1FL130	End Date:	Q4/2011
Location:	2931 S Mount Baker Blvd		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Southeast	Urban Village:	North Rainier

This project, part of the 2003 Fire Facilities and Emergency Response Levy Program, rebuilds Fire Station 30 at its existing site. It also provides temporary quarters for firefighters while the fire station is under construction. The existing Fire Station 30 is seismically vulnerable, and cannot feasibly be renovated to provide the space necessary to support modern firefighting equipment and emergency functions. The project protects firefighters in the event of an earthquake and allows them to provide high-quality emergency services to the Mount Baker community.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax I	7	705	0	0	0	0	0	0	712
Seattle Voter-Approved Levy	16	4,422	0	0	0	0	0	0	4,438
General Obligation Bonds	874	1,807	0	0	0	0	0	0	2,681
Total:	896	6,934	0	0	0	0	0	0	7,830
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	7	705	0	0	0	0	0	0	712
2003 Fire Facilities Fund	16	4,422	0	0	0	0	0	0	4,438
2008 Multipurpose LTGO Bond Fund	874	1,807	0	0	0	0	0	0	2,681
Total*:	896	6,934	0	0	0	0	0	0	7,830
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		742	4,644	1,548	0	0	0	0	6,934

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Fleets and Facilities Department

Fire Station 32

BCL/Program Name:	Neighborhood Fire Stations	BCL/Program Code:	A1FL1
Project Type:	Improved Facility	Start Date:	Q1/2008
Project ID:	A1FL132	End Date:	Q4/2014
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, part of the 2003 Fire Facilities and Emergency Response Levy Program, rebuilds Fire Station 32 at its existing site. It also provides temporary quarters for firefighters while the fire station is under construction. The existing Fire Station 32 is seismically vulnerable, and cannot feasibly be renovated to provide the space necessary to support modern firefighting equipment and emergency functions. The project protects firefighters in the event of an earthquake and allows them to provide high-quality emergency services to the West Seattle community.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	645	200	1,905	0	0	0	2,750
Seattle Voter-Approved Levy	198	52	2,735	0	3,769	0	0	0	6,754
General Obligation Bonds	0	0	0	0	4,563	0	0	0	4,563
Total:	198	52	3,380	200	10,237	0	0	0	14,067
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	645	200	1,905	0	0	0	2,750
2003 Fire Facilities Fund	198	52	2,735	0	3,769	0	0	0	6,754
2012 Multipurpose LTGO Bond Fund	0	0	0	0	4,563	0	0	0	4,563
Total*:	198	52	3,380	200	10,237	0	0	0	14,067
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		25	250	1,650	6,844	5,000	100	0	13,869

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Fleets and Facilities Department

Fire Station 33

BCL/Program Name:	Neighborhood Fire Stations	BCL/Program Code:	A1FL1
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2007
Project ID:	A1FL133	End Date:	Q4/2010
Location:	9645 Renton 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, part of the 2003 Fire Facilities and Emergency Response Levy, provides a seismic and safety upgrade for Fire Station 33 and makes minor functional improvements to the facility. It also provides temporary quarters for firefighters while the fire station is under construction. The project protects firefighters in the event of an earthquake and allows them to provide high-quality emergency services to the Rainier Beach community.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax I	981	269	0	0	0	0	0	0	1,250
Seattle Voter-Approved Levy	0	378	0	0	0	0	0	0	378
General Obligation Bonds	0	649	0	0	0	0	0	0	649
Total:	981	1,296	0	0	0	0	0	0	2,277
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	981	269	0	0	0	0	0	0	1,250
2003 Fire Facilities Fund	0	378	0	0	0	0	0	0	378
2008 Multipurpose LTGO Bond Fund	0	649	0	0	0	0	0	0	649
Total*:	981	1,296	0	0	0	0	0	0	2,277
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,084	212	0	0	0	0	0	1,296

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Fleets and Facilities Department

Fire Station 34

BCL/Program Name:	Neighborhood Fire Stations	BCL/Program Code:	A1FL1
Project Type:	Rehabilitation or Restoration	Start Date:	Q2/2011
Project ID:	A1FL134	End Date:	Q4/2014
Location:	633 32nd Ave E		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	East District	Urban Village:	Not in an Urban Village

This project, part of the 2003 Fire Facilities and Emergency Response Levy, provides a seismic and safety upgrade for Fire Station 34 and makes minor functional improvements to the facility. It also provides temporary quarters for firefighters while the fire station is under construction. The project protects firefighters in the event of an earthquake and allows them to provide high-quality emergency services to the Madison Park community.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	0	0	0	0	0	0	0
Seattle Voter-Approved Levy	0	0	0	590	0	0	0	0	590
General Obligation Bonds	0	0	0	0	1,030	0	0	0	1,030
Total:	0	0	0	590	1,030	0	0	0	1,620
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	0	0	0	0	0	0
2003 Fire Facilities Fund	0	0	0	590	0	0	0	0	590
2012 Multipurpose LTGO Bond Fund	0	0	0	0	1,030	0	0	0	1,030
Total*:	0	0	0	590	1,030	0	0	0	1,620
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	135	270	911	304	0	1,620

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Fleets and Facilities Department

Fire Station 35

BCL/Program Name:	Neighborhood Fire Stations	BCL/Program Code:	A1FL1
Project Type:	Improved Facility	Start Date:	Q1/2007
Project ID:	A1FL135	End Date:	Q4/2011
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, part of the 2003 Fire Facilities and Emergency Response Levy Program, rebuilds Fire Station 35 on its existing site. It also provides temporary quarters for firefighters while the fire station is under construction. The project protects firefighters in the event of an earthquake and allows them to provide high-quality emergency services to the Crown Hill community.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax I	0	544	0	0	0	0	0	0	544
Seattle Voter-Approved Levy	798	5,175	0	0	0	0	0	0	5,973
General Obligation Bonds	15	685	0	0	0	0	0	0	700
Total:	813	6,404	0	0	0	0	0	0	7,217
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	544	0	0	0	0	0	0	544
2003 Fire Facilities Fund	798	5,175	0	0	0	0	0	0	5,973
2008 Multipurpose LTGO Bond Fund	15	685	0	0	0	0	0	0	700
Total*:	813	6,404	0	0	0	0	0	0	7,217
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,600	4,404	400	0	0	0	0	6,404

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Fleets and Facilities Department

Fire Station 36

BCL/Program Name:	Neighborhood Fire Stations	BCL/Program Code:	A1FL1
Project Type:	Rehabilitation or Restoration	Start Date:	Q2/2011
Project ID:	A1FL136	End Date:	Q4/2014
Location:	3600 23rd Ave SW		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Delridge	Urban Village:	Duwamish

This project, part of the 2003 Fire Facilities and Emergency Response Levy, provides a seismic and safety upgrade for Fire Station 36 and makes minor functional improvements to the facility. It also provides temporary quarters for firefighters while the fire station is under construction. The project protects firefighters in the event of an earthquake and allows them to provide high-quality emergency services to the Delridge community.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	982	0	0	0	0	982
General Obligation Bonds	0	0	0	0	997	0	0	0	997
Total:	0	0	0	982	997	0	0	0	1,979
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	0	0	982	0	0	0	0	982
2012 Multipurpose LTGO Bond Fund	0	0	0	0	997	0	0	0	997
Total*:	0	0	0	982	997	0	0	0	1,979
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	165	330	1,113	371	0	1,979

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Fleets and Facilities Department

Fire Station 37

BCL/Program Name:	Neighborhood Fire Stations	BCL/Program Code:	A1FL1
Project Type:	Improved Facility	Start Date:	Q1/2007
Project ID:	A1FL137	End Date:	Q4/2011
Location:	7700 35th 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, part of the 2003 Fire Facilities and Emergency Response Levy Program, rebuilds Fire Station 37 at a new site. The existing Fire Station 37 is a historic landmark, seismically vulnerable, and cannot feasibly be renovated to provide the space necessary to support modern firefighting equipment and emergency functions. The project protects firefighters in the event of an earthquake and allows them to provide high-quality emergency services to the High Point community. The City intends to sell the old landmark Fire Station 37 property on the open market and will use the resulting proceeds to fund other fire facilities projects.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax I	29	1,831	0	0	0	0	0	0	1,860
Seattle Voter-Approved Levy	716	3,967	0	0	0	0	0	0	4,683
Total:	745	5,798	0	0	0	0	0	0	6,543
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	29	1,831	0	0	0	0	0	0	1,860
2003 Fire Facilities Fund	716	3,967	0	0	0	0	0	0	4,683
Total*:	745	5,798	0	0	0	0	0	0	6,543
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,200	3,448	1,150	0	0	0	0	5,798

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Fleets and Facilities Department

Fire Station 38

BCL/Program Name:	Neighborhood Fire Stations	BCL/Program Code:	A1FL1
Project Type:	Improved Facility	Start Date:	Q1/2007
Project ID:	A1FL138	End Date:	Q4/2011
Location:	4004 NE 55th Street		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Northeast	Urban Village:	Not in an Urban Village

This project, part of the 2003 Fire Facilities and Emergency Response Levy Program, rebuilds Fire Station 38 at a new site. The existing Fire Station 38 is a historic landmark, seismically vulnerable, and cannot feasibly be renovated to provide the space necessary to support modern firefighting equipment and emergency functions. The project protects firefighters in the event of an earthquake and allows them to provide high-quality emergency services to the Hawthorne Hills community. The City intends to sell the old Fire Station 38 property on the open market and will use the resulting proceeds to fund other fire facilities projects.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax I	1	1,152	0	0	0	0	0	0	1,153
Seattle Voter-Approved Levy	661	3,336	0	0	0	0	0	0	3,997
General Obligation Bonds	0	76	0	0	0	0	0	0	76
General Obligation Bonds	0	1,410	0	0	0	0	0	0	1,410
Total:	662	5,974	0	0	0	0	0	0	6,636
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	1	1,152	0	0	0	0	0	0	1,153
2003 Fire Facilities Fund	661	3,336	0	0	0	0	0	0	3,997
2008 Multipurpose LTGO Bond Fund	0	76	0	0	0	0	0	0	76
2009 Multipurpose LTGO Bond Fund	0	1,410	0	0	0	0	0	0	1,410
Total*:	662	5,974	0	0	0	0	0	0	6,636
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,356	3,463	1,155	0	0	0	0	5,974

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Fleets and Facilities Department

Fire Station 39

BCL/Program Name:	Neighborhood Fire Stations	BCL/Program Code:	A1FL1
Project Type:	Improved Facility	Start Date:	Q1/2007
Project ID:	A1FL139	End Date:	Q4/2010
Location:	12705 30th Ave NE		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	North	Urban Village:	Lake City

This project, part of the 2003 Fire Facilities and Emergency Response Levy Program, rebuilds the existing Fire Station 39 at its existing location. The existing building is not seismically sound and is too small to support modern firefighting operations. This project ensures that firefighters will not be hurt in an earthquake and can continue to provide high-quality, modern emergency services to the Lake City community. The City intends to subdivide this property and sell the portion where the old Fire Station 39 resided on the open market. The resulting proceeds will be used to fund this and/or other planned fire facilities.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax I	46	1,309	0	0	0	0	0	0	1,355
Seattle Voter-Approved Levy	793	4,985	0	0	0	0	0	0	5,778
Total:	839	6,294	0	0	0	0	0	0	7,133
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	46	1,309	0	0	0	0	0	0	1,355
2003 Fire Facilities Fund	793	4,985	0	0	0	0	0	0	5,778
Total*:	839	6,294	0	0	0	0	0	0	7,133
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		2,281	4,013	0	0	0	0	0	6,294

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Fleets and Facilities Department

Fire Station 40

BCL/Program Name: Neighborhood Fire Stations
Project Type: Rehabilitation or Restoration
Project ID: A1FL140
Location: 9401 35th Ave NE

BCL/Program Code: A1FL1
Start Date: Q2/2011
End Date: Q4/2014

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northeast

Urban Village: Not in an Urban Village

This project, part of the 2003 Fire facilities and Emergency Response Levy, provides a seismic and safety upgrade for Fire Station 40 and makes minor functional improvements to the facility. The project protects firefighters in the event of an earthquake and allows them to provide high-quality emergency services to the Wedgwood community.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	357	0	0	0	0	357
General Obligation Bonds	0	0	0	0	654	0	0	0	654
Total:	0	0	0	357	654	0	0	0	1,011
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	0	0	357	0	0	0	0	357
2012 Multipurpose LTGO Bond Fund	0	0	0	0	654	0	0	0	654
Total*:	0	0	0	357	654	0	0	0	1,011
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	84	169	569	189	0	1,011

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Fleets and Facilities Department

Fire Station 41

BCL/Program Name: Neighborhood Fire Stations
Project Type: Improved Facility
Project ID: A1FL141
Location: 2416 34th Ave W

BCL/Program Code: A1FL1
Start Date: Q1/2007
End Date: Q4/2010

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, part of the 2003 Fire Facilities and Emergency Response Levy, provides a major renovation and expansion of Fire Station 41, which has been designated a historic landmark. The project addresses current structural and systems inadequacies, and expands and remodels the station to support modern firefighting operations. It also provides temporary quarters for firefighters while the fire station is under construction. The project ensures that firefighters will not be hurt in an earthquake and can provide high-quality emergency services to the Magnolia community.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax I	620	2,967	0	0	0	0	0	0	3,587
Seattle Voter-Approved Levy	0	850	0	0	0	0	0	0	850
Total:	620	3,817	0	0	0	0	0	0	4,437
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	620	2,967	0	0	0	0	0	0	3,587
2003 Fire Facilities Fund	0	850	0	0	0	0	0	0	850
Total*:	620	3,817	0	0	0	0	0	0	4,437
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		900	2,917	0	0	0	0	0	3,817

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Fleets and Facilities Department

Fire Station Drainage Improvements

BCL/Program Name:	Public Safety Facilities - Fire	BCL/Program Code:	A1PS2
Project Type:	Improved Facility	Start Date:	Q1/2006
Project ID:	A1PS201	End Date:	TBD
Location:	Multiple Fire Station locations		
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 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 from washing fire apparatus to the sanitary sewer system or other code compliant means of collection.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax I	293	204	0	0	0	0	0	0	497
Interdepartmental Transfer	0	0	0	0	0	0	0	0	0
Total:	293	204	0	0	0	0	0	0	497
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	293	204	0	0	0	0	0	0	497
Fleets and Facilities Fund	0	0	0	0	0	0	0	0	0
Total*:	293	204	0	0	0	0	0	0	497
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		104	100	0	0	0	0	0	204

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Fleets and Facilities Department

Fire Station Emergency Generators

BCL/Program Name:	Neighborhood Fire Stations	BCL/Program Code:	A1FL1
Project Type:	Improved Facility	Start Date:	Q3/2007
Project ID:	A1FL151	End Date:	Q3/2011
Location:	Multiple Fire Station locations		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This project provides funding for emergency generators at fire stations including 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 (Wedgwood). The project installs generators for these fire stations in advance of the 2003 Fire Facilities and Emergency Response Levy seismic retrofit projects scheduled for these stations, where feasible, in order to improve disaster preparedness.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax I	138	1,247	380	0	0	0	0	0	1,766
Total:	138	1,247	380	0	0	0	0	0	1,766
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	138	1,247	380	0	0	0	0	0	1,766
Total*:	138	1,247	380	0	0	0	0	0	1,766
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		396	923	308	0	0	0	0	1,627

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Fleets and Facilities Department

Fire Station Improvement Debt Service

BCL/Program Name:	Neighborhood Fire Stations	BCL/Program Code:	A1FL1
Project Type:	Improved Facility	Start Date:	Q1/2008
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

This project provides for the payment of debt service on bonds issued to cover a portion of the costs associated with the 2003 Fire Facilities and Emergency Response Levy and associated asset preservation expenses.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax I	449	5,016	5,014	5,102	5,637	6,421	6,423	1,407	35,469
Total:	449	5,016	5,014	5,102	5,637	6,421	6,423	1,407	35,469
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	449	5,016	5,014	5,102	5,637	6,421	6,423	1,407	35,469
Total*:	449	5,016	5,014	5,102	5,637	6,421	6,423	1,407	35,469
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		5,016	5,014	5,102	5,637	6,421	6,423	1,407	35,020

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Fleets and Facilities Department

Fire Stations - Land Acquisition

BCL/Program Name:	Fire Stations - Land Acquisition	BCL/Program Code:	A1FL101
Project Type:	New Facility	Start Date:	Q1/2004
Project ID:	A1FL101	End Date:	TBD
Location:	City-wide		
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 costs associated with land purchases necessary for the neighborhood fire station projects included in the 2003 Fire Facilities and Emergency Response Levy program. Budgets include relocation expenses for current owners and tenants.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax I	4,294	0	0	0	0	0	0	0	4,294
Property Sales and Interest Earnings-2	4	0	0	0	0	0	0	0	4
Seattle Voter-Approved Levy	12,405	2,447	0	0	0	0	0	0	14,852
General Obligation Bonds	696	0	0	0	0	0	0	0	696
General Obligation Bonds	0	3,500	0	0	0	0	0	0	3,500
Total:	17,398	5,947	0	0	0	0	0	0	23,346
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	4,294	0	0	0	0	0	0	0	4,294
Cumulative Reserve Subfund - Unrestricted Subaccount	4	0	0	0	0	0	0	0	4
2003 Fire Facilities Fund	12,405	2,447	0	0	0	0	0	0	14,852
2002B LTGO Capital Project Fund	696	0	0	0	0	0	0	0	696
2008 Multipurpose LTGO Bond Fund	0	3,500	0	0	0	0	0	0	3,500
Total*:	17,398	5,947	0	0	0	0	0	0	23,346
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		882	3,799	1,267	0	0	0	0	5,948

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Fleets and Facilities Department

Fleet Garage Vehicle Lifts

BCL/Program Name:	General Government Facilities - General	BCL/Program Code:	A1GM1
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2008
Project ID:	A1GM110	End Date:	Q4/2010
Location:	805 S Charles St		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Greater Duwamish	Urban Village:	Duwamish

This project replaces hydraulic vehicle lifts at the Charles Street Vehicle Maintenance Facility that have reached the end of their useful service lives. This project will reduce the risk of injury to maintenance personnel and damage to the equipment they service, as well as upgrade the maintenance group's ability to support fleet operations.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax I	50	2,639	0	0	0	0	0	0	2,689
Total:	50	2,639	0	0	0	0	0	0	2,689
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	50	2,639	0	0	0	0	0	0	2,689
Total*:	50	2,639	0	0	0	0	0	0	2,689
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		211	2,428	0	0	0	0	0	2,639

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Fleets and Facilities Department

Garden of Remembrance

BCL/Program Name:	Garden of Remembrance	BCL/Program Code:	A51647
Project Type:	Rehabilitation or Restoration	Start Date:	Ongoing
Project ID:	A11452	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 ongoing 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 Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Property Sales and Interest Earnings-2	167	43	22	23	23	24	24	25	351
Total:	167	43	22	23	23	24	24	25	351
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	167	43	22	23	23	24	24	25	351
Total*:	167	43	22	23	23	24	24	25	351
O & M Costs (Savings)			0	0	0	0	0	0	0

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Fleets and Facilities Department

Haller Lake Material Storage Covers

BCL/Program Name:	Environmental Stewardship	BCL/Program Code:	A1GM3
Project Type:	Improved Facility	Start Date:	Q1/2007
Project ID:	A1GM302	End Date:	Q4/2010
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

This project pays to construct canopies over materials stockpiles, and related improvements, at the Haller Lake facility. The covers prevent storm water from percolating through the material piles and washing sediment into the storm sewer system. This project is required for compliance with the City's stormwater management code.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax I	115	380	0	0	0	0	0	0	495
Total:	115	380	0	0	0	0	0	0	495
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	115	380	0	0	0	0	0	0	495
Total*:	115	380	0	0	0	0	0	0	495
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		307	73	0	0	0	0	0	380

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Fleets and Facilities Department

Marine Emergency Response Facilities

BCL/Program Name:	Public Safety Facilities - Police	BCL/Program Code:	A1PS1
Project Type:	New Facility	Start Date:	Q1/2008
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 provides for planning, programming, and pre-design of new facilities to house the Harbor Patrol and the fresh-water fireboat.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax I	95	205	0	0	0	0	0	0	300
Total:	95	205	0	0	0	0	0	0	300
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	95	205	0	0	0	0	0	0	300
Total*:	95	205	0	0	0	0	0	0	300
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		123	82	0	0	0	0	0	205

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Fleets and Facilities Department

Municipal Jail

BCL/Program Name:	Municipal Jail	BCL/Program Code:	A1PS3
Project Type:	New Facility	Start Date:	Q1/2008
Project ID:	A1PS301	End Date:	TBD
Location:	TBD		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This project provides planning, programming, and design of a new correctional facility for the City of Seattle and other partner jurisdictions. Municipal misdemeanants are primarily housed by King County under an interlocal agreement. King County has notified many cities, including Seattle, that the County will not renew the agreement when it expires in 2015. The current funding supports initial planning and design, including site selection and preparation of an Environmental Impact Study. Funding for design and construction will be determined after a site is selected. No decisions have been made on the siting, timing, or management of a new facility.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
General Subfund	973	0	0	0	0	0	0	0	973
General Obligation Bonds	0	1,531	0	0	0	0	0	0	1,531
Property Sales and Interjurisdictional Payments	0	4,717	0	0	0	0	0	0	4,717
Total:	973	6,248	0	0	0	0	0	0	7,221
Fund Appropriations/Allocations									
General Subfund	973	0	0	0	0	0	0	0	973
Municipal Jail Subfund	0	6,248	0	0	0	0	0	0	6,248
Total*:	973	6,248	0	0	0	0	0	0	7,221
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		2,416	3,299	533	0	0	0	0	6,248

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Fleets and Facilities Department

Owner Improvements at Leased Facilities

BCL/Program Name:	General Government Facilities - Community-Based	BCL/Program Code:	A1GM2
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2007
Project ID:	A1GM205	End Date:	Ongoing
Location:	Various City leased facilities		
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 ongoing project provides funding for spot major maintenance repairs and replacements to prolong the useful life of facilities owned by the City, but leased to community service groups, including the Central Area, Greenwood, and Northwest Senior Centers; the Southeast Health Clinic; the Central Area Motivational Program (CAMP); the South Park and Lake City Community Service Centers; and the Teen Parent Home.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax I	138	1,105	0	250	250	250	250	250	2,493
Total:	138	1,105	0	250	250	250	250	250	2,493
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	138	1,105	0	250	250	250	250	250	2,493
Total*:	138	1,105	0	250	250	250	250	250	2,493
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		687	418	250	250	250	250	250	2,355

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Fleets and Facilities Department

Police Facilities

BCL/Program Name:	Public Safety Facilities - Police	BCL/Program Code:	A1PS1
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2005
Project ID:	A1PS101	End Date:	Q4/2011
Location:	Various Police facilities		
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, the East Precinct, the North Precinct, the Mounted Patrol Facility, the Harbor Patrol Facility, and the K-9 Facility. These improvements support police service by extending the operational life of old police facilities, complying with regulatory requirements, or addressing capacity problems.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax I	919	275	0	0	0	0	0	0	1,194
Property Sales and Interest Earnings-2	28	52	0	0	0	0	0	0	80
Property Sales and General Obligation Bonds	276	0	0	0	0	0	0	0	276
General Obligation Bonds	1,184	0	0	0	0	0	0	0	1,184
Total:	2,407	327	0	0	0	0	0	0	2,734
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	919	275	0	0	0	0	0	0	1,194
Cumulative Reserve Subfund - Unrestricted Subaccount	28	52	0	0	0	0	0	0	80
Municipal Civic Center Fund	276	0	0	0	0	0	0	0	276
2002B LTGO Capital Project Fund	1,184	0	0	0	0	0	0	0	1,184
Total*:	2,407	327	0	0	0	0	0	0	2,734
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		52	206	69	0	0	0	0	327

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Fleets and Facilities Department

Preliminary Engineering

BCL/Program Name:	Preliminary Engineering	BCL/Program Code:	A1GM4
Project Type:	New Investment	Start Date:	Q1/2007
Project ID:	A1GM401	End Date:	Ongoing
Location:	City-wide		
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 Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Property Sales and Interest Earnings-2	121	225	225	225	225	225	225	225	1,696
Total:	121	225	225	225	225	225	225	225	1,696
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	121	225	225	225	225	225	225	225	1,696
Total*:	121	225	225	225	225	225	225	225	1,696
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		152	298	225	225	225	225	225	1,575

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