

INFORMATION TECHNOLOGY

Overview of Facilities and Programs

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

The 2005-2010 Adopted CIP supports the Department's mission by providing for new investments in, and major upgrades and improvements to, the City's existing technology networks and systems. It funds, for example, upgrades to the data and communications infrastructure, fiber optic links, major improvements in the public safety radio network and new computer applications such as computer aided dispatch systems for the Seattle Police and Fire Departments.

Highlights

The Department's 2005-2010 Adopted CIP provides for the following projects:

- Planning, repair, construction and modification of various improvements to the City's data and communications infrastructure;
- Providing for secure communications interoperability for emergency operations centers, elected officials, and senior executives in the Seattle urban area;
- Installing additional fiber optic cable links and spurs to various locations, including Seattle schools and under-served areas such as south and southeast Seattle;
- Replacing software, hardware and electronics in the City's telephone and data network to introduce improved service and features useful to City employees and constituents, specifically for 24 hours-a-day access to City services;
- Developing and implementing a replacement records management (RMS) computer system and a replacement computer-aided dispatch (CAD) computer system for the Seattle Police Department; and
- Implementing the Seattle Municipal Court's Seattle Justice Information System project to streamline the flow of criminal justice information between individuals working in the law, safety and justice arenas.

Project Selection Process

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

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

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

Information Technology

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

Anticipated Operating Expenses Associated with Capital Facilities Projects

The DoIT CIP generally does not contain funds for operations and maintenance (O&M) costs. However, a significant portion of the Department's routine operating budget is devoted to operating and maintaining CIP projects. Some CIP projects generate O&M savings.

City Council Changes to the CIP

There are no City Council changes to the CIP.

Information Technology

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Technology Infrastructure							BCL Code		D3300	
800 MHz Radio Program	D9KC00	2,158	750	0	0	0	13,130	0	0	16,038
Data and Telephone Program	COMMI NFRA	0	1,181	1,900	1,500	1,500	1,500	1,500	1,500	10,581
Fiber Optic Communication Installation and Maintenance	FIBER	0	1,800	2,500	2,500	1,000	1,000	1,000	1,000	10,800
Seattle Justice Information Systems	SEAJIS	403	769	0	0	0	0	0	0	1,172
Seattle Police Department Computer Aided Dispatch	SPDCAD	212	3,016	0	0	0	0	0	0	3,228
Seattle Police Department Record Management System	SPDRMS	1,640	3,600	0	0	0	0	0	0	5,240
Seattle Urban Area Communications Interoperability	UACOM M04	0	2,000	0	0	0	0	0	0	2,000
Technology Infrastructure Security Enhancements	UASI04	0	2,055	0	0	0	0	0	0	2,055
Urban Area Security Initiative for Wideband Wireless Pilot and Fiber	UASI404	0	760	0	0	0	0	0	0	760
Technology Infrastructure Total		4,413	15,931	4,400	4,000	2,500	15,630	2,500	2,500	51,874
Department Total		4,413	15,931	4,400	4,000	2,500	15,630	2,500	2,500	51,874

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

Information Technology

Fund Summary

Fund Name	LTD	2004	2005	2006	2007	2008	2009	2010	Total
2002B LTGO Capital Project Fund	179	4,558	0	0	0	0	0	0	4,737
Information Technology Operating Fund	4,234	11,373	4,400	4,000	2,500	15,630	2,500	2,500	47,137
Department Total	4,413	15,931	4,400	4,000	2,500	15,630	2,500	2,500	51,874

**Amounts in thousands of dollars*

2005-2010 Adopted Capital Improvement Program

Information Technology

800 MHz Radio Program

BCL Name: Technology Infrastructure

BCL Code: D3300

Type: New Investment

Start Date: 1st Quarter 2002

Project ID: D9KC00

End Date: Ongoing

Location: Various

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

The 800 MHz Radio Program upgrades software and hardware for the City of Seattle's portion of the King County Regional 800 MHz Radio System. The 800 MHz Radio system provides the communication infrastructure required for health and safety operations such as 911, Medic One, Fire, and Police. The program of system upgrades ensures continued manufacturer support and overall communication functionality. Although the project funds are expended from the Information Technology Fund, these funds come from a combination of 800 MHz levy proceeds and user fees. Costs shown in 2008 reflect an anticipated major upgrade of the technology by the manufacturer. There are no anticipated operations and maintenance costs associated with this project.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Internal Service Fees and Allocations, Outside Funding Partners	2,158	750	0	0	0	13,130	0	0	16,038
Project Total:	2,158	750	0	0	0	13,130	0	0	16,038
Fund Appropriations/Allocations									
Information Technology Operating Fund	2,158	750	0	0	0	13,130	0	0	16,038
Appropriations Total*	2,158	750	0	0	0	13,130	0	0	16,038
O & M Costs (Savings)			0	0	0	0	0	0	

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

Information Technology

Data and Telephone Program

BCL Name: Technology Infrastructure

BCL Code: D3300

Type: New Investment

Start Date: 1st Quarter 2004

Project ID: COMMINFRA

End Date: Ongoing

Location: Various

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

The Data and Telephone Program maintains the City's data and telephone switching systems through software and major hardware maintenance, upgrades, and replacements. These projects are often unavoidable due to changing technology and/or mandated manufacturer requirements, and either reduce future costs or provide useful features which improve end-user productivity. The program is similar to an HVAC or traffic signal equipment program found in other departments with capital improvement projects, as there is an inventory of capital assets that require major maintenance, upgrades, and replacements to avoid unscheduled service disruption and system failures. Specific projects are chosen as the year progresses.

Although project funds are expended from the Information Technology Fund, the funding is generated by telephone and data user fees. The Department is performing a major overhaul to the City's data network systems in 2005 due to a manufacturer technology change. There are no additional operations and maintenance costs associated with this project.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Internal Service Fees and Allocations, Outside Funding Partners	0	1,181	1,900	1,500	1,500	1,500	1,500	1,500	10,581
Project Total:	0	1,181	1,900	1,500	1,500	1,500	1,500	1,500	10,581
Fund Appropriations/Allocations									
Information Technology Operating Fund	0	1,181	1,900	1,500	1,500	1,500	1,500	1,500	10,581
Appropriations Total*	0	1,181	1,900	1,500	1,500	1,500	1,500	1,500	10,581
O & M Costs (Savings)			0	0	0	0	0	0	

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Information Technology

Fiber Optic Communication Installation and Maintenance

BCL Name: Technology Infrastructure

BCL Code: D3300

Type: New Investment

Start Date: 1st Quarter 2004

Project ID: FIBER

End Date: Ongoing

Location: Various

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project provides for the installation and maintenance of the fiber network on behalf of fiber partners (the federal government's General Services Administration, National Oceanic Atmospheric Association, Washington State Department of Information Services, Washington State Department of Transportation, King County, University of Washington, Seattle School District, South/Central/North Seattle Community College Districts, and other City departments). The fiber network provides a high-speed communication network for these agencies and departments. The expansion of the fiber network includes sites such as libraries, public schools, fire stations, police stations, water treatment facilities, sewage treatment facilities, community centers, and other City facilities. There are 22 main fiber projects and over 60 subprojects. Although the project funds are expended from the Information Technology Fund, the funding is generated from payments by fiber partners and departmental user fees. The operating and maintenance costs are funded through the departmental operating fund from access fees collected from fiber partners.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Internal Service Fees and Allocations, Outside Funding Partners	0	1,800	2,500	2,500	1,000	1,000	1,000	1,000	10,800
Project Total:	0	1,800	2,500	2,500	1,000	1,000	1,000	1,000	10,800
Fund Appropriations/Allocations									
Information Technology Operating Fund	0	1,800	2,500	2,500	1,000	1,000	1,000	1,000	10,800
Appropriations Total*	0	1,800	2,500	2,500	1,000	1,000	1,000	1,000	10,800
O & M Costs (Savings)			500	500	500	500	500	500	3000

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Information Technology

Seattle Justice Information Systems

BCL Name: Technology Infrastructure

BCL Code: D3300

Type: New Investment

Start Date: 1st Quarter 2002

Project ID: SEAJIS

End Date: 4th Quarter 2004

Location: Various

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

The Seattle Justice Information System (SeaJIS) program streamlines the flow of criminal justice information between the individuals working in the law, safety, and justice arenas, providing them with complete and timely information. SeaJIS provides real-time data exchanges that eliminate redundant data entry, errors, and reduces report and technical interface development, maintenance, and redundant databases so Seattle public safety organizations may more easily participate in and benefit from integration programs of other municipalities, counties, states and federal agencies. SeaJIS implementation connects the Municipal Court system and the City of Seattle Law Department's system so they may exchange real-time out-of-custody case initiation, court order, and court case information. SeaJIS will connect to the King County broker to share booking information between the jail, Seattle Police Department (following records management system implementation), Municipal Court, and Law Department with the Electronic Booking Integration project scheduled to begin 4th quarter 2004.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Subfund Revenues	403	769	0	0	0	0	0	0	1,172
Project Total:	403	769	0	0	0	0	0	0	1,172
Fund Appropriations/Allocations									
Information Technology Operating Fund	403	769	0	0	0	0	0	0	1,172
Appropriations Total*	403	769	0	0	0	0	0	0	1,172
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	

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Information Technology

Seattle Police Department Computer Aided Dispatch

BCL Name: Technology Infrastructure

BCL Code: D3300

Type: New Investment

Start Date: 2nd Quarter 2001

Project ID: SPDCAD

End Date: 4th Quarter 2006

Location: Various

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

The Seattle Police Department Computer Aided Dispatch (CAD) project replaces the dispatch system currently in use by the Department. This project is one of four projects to upgrade the Seattle Fire Department and Police CAD and Record Management Systems (RMS). The other project in this CIP is the Seattle Police Department Record Management System project (SPDRMS). Two Fire Department projects, the Seattle Fire Department Record Management System (SFDRMS) and Seattle Fire Department Computer Aided Dispatch (SFDCAD) are completed in 2004, and are not in this CIP.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Obligation Bonds	63	2,857	0	0	0	0	0	0	2,920
General Subfund Revenues	149	0	0	0	0	0	0	0	149
King County Voter-Approved Levy	0	159	0	0	0	0	0	0	159
Project Total:	212	3,016	0	0	0	0	0	0	3,228
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	63	2,857	0	0	0	0	0	0	2,920
Information Technology Operating Fund	149	159	0	0	0	0	0	0	308
Appropriations Total*	212	3,016	0	0	0	0	0	0	3,228
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	
Spending Plan		533	1,983	500	0	0	0	0	3,016

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Information Technology

Seattle Police Department Record Management System

BCL Name: Technology Infrastructure

BCL Code: D3300

Type: New Investment

Start Date: 1st Quarter 2001

Project ID: SPDRMS

End Date: 2nd Quarter 2005

Location: Various

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

The Seattle Police Department Record Management System project replaces the record management system currently in use by the Department. This project is one of four projects to upgrade the Police and Fire Computer Aided Dispatch and Record Management Systems. The other project in this CIP is the Seattle Police Department Record Management System project (SPDRMS). Two Fire Department projects, the Seattle Fire Department Record Management System (SFDRMS) and Seattle Fire Department Computer Aided Dispatch (SFDCAD) are completed in 2004, and are not in this CIP. Advertisement and selection of the consultant to implement the Record Management System occurred in June 2003. Project implementation is to be completed in December 2004, with conversion of existing data to the new system to be completed in April 2005.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Obligation Bonds	116	1,701	0	0	0	0	0	0	1,817
General Subfund Revenues	24	1,345	0	0	0	0	0	0	1,369
Internal Service Fees and Allocations, Outside Funding Partners	0	554	0	0	0	0	0	0	554
Miscellaneous Grants or Donations	1,500	0	0	0	0	0	0	0	1,500
Project Total:	1,640	3,600	0	0	0	0	0	0	5,240
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	116	1,701	0	0	0	0	0	0	1,817
Information Technology Operating Fund	1,524	1,899	0	0	0	0	0	0	3,423
Appropriations Total*	1,640	3,600	0	0	0	0	0	0	5,240
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	
Spending Plan		2,300	1,300	0	0	0	0	0	3,600

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2005-2010 Adopted Capital Improvement Program

Information Technology

Seattle Urban Area Communications Interoperability

BCL Name: Technology Infrastructure

BCL Code: D3300

Type: New Investment

Start Date: 1st Quarter 2004

Project ID: UACOMM04

End Date: 4th Quarter 2005

Location: Various

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project provides for secure communications interoperability for emergency operations centers, elected officials, and senior executives in the Seattle urban area. Secure communications interoperability means emergency operations centers and high-level officials will have a standard and secure way of sharing sensitive information using video conferencing, two-way radio, telephone, data communications, satellite telephone and secure telephone technology, during times of emergency. The federal government's Urban Area Security Initiative (UASI II) grant is funding this project.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Miscellaneous Grants or Donations	0	2,000	0	0	0	0	0	0	2,000
Project Total:	0	2,000	0	0	0	0	0	0	2,000
Fund Appropriations/Allocations									
Information Technology Operating Fund	0	2,000	0	0	0	0	0	0	2,000
Appropriations Total*	0	2,000	0	0	0	0	0	0	2,000
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		0	2,000	0	0	0	0	0	2,000

Technology Infrastructure Security Enhancements

BCL Name: Technology Infrastructure

BCL Code: D3300

Type: New Investment

Start Date: 2nd Quarter 2004

Project ID: UASI04

End Date: 4th Quarter 2006

Location: Various

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project provides for planning, repair, construction and modification of various improvements to the City's data and communications infrastructure. The federal government's Urban Area Security Grant (UASI I) is funding these projects.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Miscellaneous Grants or Donations	0	2,055	0	0	0	0	0	0	2,055
Project Total:	0	2,055	0	0	0	0	0	0	2,055
Fund Appropriations/Allocations									
Information Technology Operating Fund	0	2,055	0	0	0	0	0	0	2,055
Appropriations Total*	0	2,055	0	0	0	0	0	0	2,055
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		0	1,541	514	0	0	0	0	2,055

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2005-2010 Adopted Capital Improvement Program

Information Technology

Urban Area Security Initiative for Wideband Wireless Pilot and Fiber

BCL Name: Technology Infrastructure

BCL Code: D3300

Type: New Investment

Start Date: 3rd Quarter 2004

Project ID: UASI404

End Date: 4th Quarter 2005

Location: Various

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project provides for implementation of a Wideband Wireless pilot project and provides for the installation of fiber to various government agencies. The Wideband Wireless pilot project will enable wireless connectivity to the internet in pilot project areas. The installation of fiber to various government agencies will enable internet and network access to government buildings covered in the Urban Area Security Initiative grant area. The federal government's Homeland Security Initiative for Local Government Coordination and Preparedness under the Urban Area Security Initiative grant (UASI IV) is funding these projects.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Miscellaneous Grants or Donations	0	760	0	0	0	0	0	0	760
Project Total:	0	760	0	0	0	0	0	0	760
Fund Appropriations/Allocations									
Information Technology Operating Fund	0	760	0	0	0	0	0	0	760
Appropriations Total*	0	760	0	0	0	0	0	0	760
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		0	760	0	0	0	0	0	760

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2005-2010 Adopted Capital Improvement Program

FLEETS & FACILITIES

Overview of Facilities and Programs

The Fleets & Facilities Department is responsible for general government facilities, e.g. the City's core public safety facilities, which include fire stations and police stations; maintenance shops and other support facilities; and the City's downtown office buildings. In addition, FFD is responsible for the management and upkeep of several community-based facilities owned by the City.

The Department's Capital Improvement Program (CIP) outlines the Department's plan for maintaining, renovating, replacing, and adding to this extensive inventory of buildings. FFD's CIP is financed by a variety of revenue sources, including the City's General Subfund, Cumulative Reserve Subfund, 2003 Fire and Emergency Facilities Levy, Limited Tax General Obligation Bonds, the Neighborhood Matching Fund, and insurance proceeds. In 2005 FFD's CIP includes a new initiative to enhance the City's efforts to preserve general government facility assets. New funding, collected primarily through facility space rent charges levied on City departments, provides for projects intended to preserve or extend the useful life and operational capacity of FFD-managed facilities.

Highlights

- ◆ Fire Facilities and Emergency Response Levy Program: Approved by voters on November 4, 2003, proceeds from this levy, as well as approximately \$30 million in other funding sources, fund more than 40 projects to upgrade, renovate, or replace most of the City's fire stations; construct new support facilities for the Fire Department (including a new joint training facility); construct a new Emergency Operations Center and Fire Alarm Center and carry out various emergency preparedness initiatives (for example, upgrading the City's water supply system for firefighting purposes); and procure two new fireboats and rehabilitate an existing one. In most cases, Levy projects are fully appropriated in their first active year to allow the Department to undertake multi-year contracts.
- ◆ Asset Preservation Program: A new initiative in 2005 to enhance the City's efforts to preserve general government assets funds several categories of projects in the 2005-2006 biennium, organized by facility type – shops and yards, City Hall, fire stations, Seattle Justice Center, and the Seattle Municipal Tower. Planned work ranges from the replacement of floor slabs and drainage at the Charles Street Maintenance Facility to the renovation of elevators at Seattle Municipal Tower. For the 2005-2006 biennium, \$5.8 million is appropriated for asset preservation projects. No funding has been incorporated into later years of the CIP, as program planning has not yet determined appropriate projects. Future CIPs are anticipated to include more than two years of projects' funding as asset preservation planning matures.
- ◆ Capital Contributions to New Community and Cultural Facilities: The FFD CIP includes three new projects that provide City funding intended to supplement other sources of capital for new or redeveloped facilities for the Asian Counseling and Referral Service, the African American Heritage Museum at the former Colman School, and the Wing Luke Asian Museum. All three projects are proposed to receive City funding during the 2005-06 biennium contingent upon agreements between the City and the respective non-profit agencies. The CIP also includes \$2.3 million toward the construction of a new hygiene and homeless services center in conjunction with the Fire Station 10 replacement project.

Project Selection Process

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

Project Identification: For asset preservation and major maintenance projects, FFD maintains and annually updates a six-year plan based on its maintenance and planning efforts, balanced with input from various sources, ranging from customer departments, to neighborhood planning, to elected officials. Crew chiefs, property agents, architects, engineers, and space planners provide technical guidance in anticipation of major and minor

Fleets & Facilities

maintenance, and rehabilitation of buildings. Other projects, including new facilities, are typically identified through special analyses or major citywide initiatives.

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

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

Anticipated Operating Expenses Associated with Capital Facilities Projects

Operating and maintenance costs for new facilities coming on line after 2005 are expected to increase existing budget levels due to both increases in square footage managed by the Department and inflationary increases in the cost of utilities, labor, and security. However, for its downtown facilities, FFD plans to maintain the added new space with only a minor increase in staff or net costs. This is possible through a combination of lower, but acceptable, standards of maintenance for these facilities, as well as a projected reduction in utility use, measured in units of consumption. The lower consumption of electricity and water, even with larger buildings, is made possible through the City's incorporation of sustainable building technologies in the new downtown buildings. For other new 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, and as additional facilities are added to FFD's inventory. 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.

City Council Changes to the CIP

In the 2005 budget process, the Seattle City Council adopted two budget provisos relating to the South Downtown Hygiene and Homeless Service Center (project A10TH01). The first proviso states that no more than \$150,000 of the 2005 appropriated amount for this project can be spent until authorized by future ordinance. The second proviso states that of the 2005 appropriation for FFD's South Downtown Hygiene and Homeless Service Center Budget Control Level, \$150,000 is appropriated solely for design work on the South Downtown Hygiene and Homeless Services Center and may be spent for no other purpose until authorized by a future ordinance. The 2005 appropriation and authorized spending under these two provisos, combined with previously authorized appropriations, brings total authorized project spending for design to \$360,000.

Although Community Development Block Grant (CDBG) funds are appropriated in the Human Services Department's budget, the Asian Counseling and Referral Service – New Facility (project A1GM2) in FFD's CIP has a placeholder for use of CDBG funds in 2005. Seattle City Council adopted a budget proviso restricting expenditure of CDBG funds for the project until authorized by future ordinance.

Seattle City Council has also requested FFD, through a Statement of Legislative Intent (SLI), to develop an Asset Preservation Program Plan that includes a comprehensive property management strategy and associated performance measures.

Fleets & Facilities

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Asset Preservation - City Hall							BCL Code		A1AP1	
City Hall - Asset Preservation	A1AP10 1	0	0	250	0	0	0	0	0	250
Asset Preservation - City Hall Total		0	0	250	0	0	0	0	0	250
Asset Preservation - Fire Stations							BCL Code		A1AP6	
Fire Stations - Asset Preservation	A1AP60 1	0	0	200	200	0	0	0	0	400
Asset Preservation - Fire Stations Total		0	0	200	200	0	0	0	0	400
Asset Preservation - Seattle Justice Center							BCL Code		A1AP3	
Seattle Justice Center - Asset Preservation	A1AP30 1	0	0	150	0	0	0	0	0	150
Asset Preservation - Seattle Justice Center Total		0	0	150	0	0	0	0	0	150
Asset Preservation - Seattle Municipal Tower							BCL Code		A1AP2	
Seattle Municipal Tower - Asset Preservation	A1AP20 1	0	0	1,600	2,025	0	0	0	0	3,625
Asset Preservation - Seattle Municipal Tower Total		0	0	1,600	2,025	0	0	0	0	3,625
Asset Preservation - Shops and Yards - Fleets							BCL Code		A1AP4	
Charles Street Maintenance Facility - Asset Preservation	A1AP40 1	0	0	245	465	0	0	0	0	710
DoIT Radio Shop - Asset Preservation	A1AP40 4	0	0	117	0	0	0	0	0	117
Haller Lake Maintenance Facility - Asset Preservation	A1AP40 2	0	0	228	0	0	0	0	0	228
Sunny Jim Maintenance Facility - Asset Preservation	A1AP40 3	0	0	40	200	0	0	0	0	240
Asset Preservation - Shops and Yards - Fleets Total		0	0	630	665	0	0	0	0	1,295

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

Fleets & Facilities

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Asset Preservation - Shops and Yards - Shops							BCL Code		A1AP5	
Park 90/5 Maintenance Facility - Asset Preservation	A1AP50 1	0	0	80	0	0	0	0	0	80
Asset Preservation - Shops and Yards - Shops Total		0	0	80	0	0	0	0	0	80
CBRNE Response Vessel							BCL Code		A1FL403	
CBRNE Response Vessel	A1FL403	0	1,710	0	0	0	0	0	0	1,710
CBRNE Response Vessel Total		0	1,710	0	0	0	0	0	0	1,710
Charles Street Maintenance Facility - Vactor Building							BCL Code		A51679	
Charles Street Maintenance Facility - Vactor Building	A51679	535	2,155	(1,100)	0	0	0	0	0	1,590
Charles Street Maintenance Facility - Vactor Building Total		535	2,155	(1,100)	0	0	0	0	0	1,590
Chief Seattle Fireboat Rehabilitation							BCL Code		A1FL402	
Chief Seattle Fireboat Rehabilitation	A1FL402	0	0	0	2,700	0	0	0	0	2,700
Chief Seattle Fireboat Rehabilitation Total		0	0	0	2,700	0	0	0	0	2,700
City Hall							BCL Code		A34200-1	
City Hall	A34200-1	71,110	1,746	0	0	0	0	0	0	72,856
City Hall Total		71,110	1,746	0	0	0	0	0	0	72,856
Civic Center Plan - Key Tower, Park 90/5, and Other Projects							BCL Code		A34200-2	
Civic Center Plan - Key Tower, Park 90/5, and Other Projects	A34200-2	63,459	35,331	0	0	0	0	0	0	98,790
Civic Center Plan - Key Tower, Park 90/5, and Other Projects Total		63,459	35,331	0	0	0	0	0	0	98,790
Earthquake Repair - Park 90/5							BCL Code		A12930E	
Earthquake Repair - Park 90/5	A12930E	9,470	3,230	0	0	0	0	0	0	12,700
Earthquake Repair - Park 90/5 Total		9,470	3,230	0	0	0	0	0	0	12,700

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

Fleets & Facilities

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Emergency Community Disaster Supplies							BCL Code		A1FL303	
Emergency Community Disaster Supplies	A1FL303	0	760	0	0	0	0	0	0	760
Emergency Community Disaster Supplies Total		0	760	0	0	0	0	0	0	760
Emergency Community Shelters Power Supply							BCL Code		A1FL304	
Emergency Community Shelters Power Supply	A1FL304	0	480	0	0	0	0	0	0	480
Emergency Community Shelters Power Supply Total		0	480	0	0	0	0	0	0	480
Emergency Fire Suppression Water Supply							BCL Code		A1FL302	
Emergency Fire Suppression Water Supply	A1FL302	0	820	0	0	0	0	0	0	820
Emergency Fire Suppression Water Supply Total		0	820	0	0	0	0	0	0	820
Emergency Generators							BCL Code		A16173	
Emergency Generators	A16173	2,134	437	0	0	0	0	0	0	2,571
Emergency Generators Total		2,134	437	0	0	0	0	0	0	2,571
Emergency Operations Center							BCL Code		A1FL301	
Emergency Operations Center	A1FL301	0	16,638	0	0	0	0	0	0	16,638
Emergency Operations Center Total		0	16,638	0	0	0	0	0	0	16,638
Fire Alarm Center							BCL Code		A1FL201	
Fire Alarm Center	A1FL201	0	12,258	0	0	0	0	0	0	12,258
Fire Alarm Center Total		0	12,258	0	0	0	0	0	0	12,258
Fire Station 02							BCL Code		A1FL102	
Fire Station 02	A1FL102	0	0	0	6,694	0	681	0	0	7,375
Fire Station 02 Total		0	0	0	6,694	0	681	0	0	7,375
Fire Station 06							BCL Code		A1FL106	
Fire Station 06	A1FL106	0	0	0	0	5,557	0	0	0	5,557
Fire Station 06 Total		0	0	0	0	5,557	0	0	0	5,557
Fire Station 08							BCL Code		A1FL108	
Fire Station 08	A1FL108	0	0	0	0	0	0	0	1,451	1,451
Fire Station 08 Total		0	0	0	0	0	0	0	1,451	1,451

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

Fleets & Facilities

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Fire Station 09								BCL Code		A1FL109
Fire Station 09	A1FL109	0	0	0	0	0	0	0	4,352	4,352
Fire Station 09 Total		0	0	0	0	0	0	0	4,352	4,352
Fire Station 10								BCL Code		A1FL110
Fire Station 10	A1FL110	0	13,805	0	0	0	0	0	0	13,805
Fire Station 10 Total		0	13,805	0	0	0	0	0	0	13,805
Fire Station 11								BCL Code		A1FL111
Fire Station 11	A1FL111	0	0	0	0	0	0	679	699	1,378
Fire Station 11 Total		0	0	0	0	0	0	679	699	1,378
Fire Station 13								BCL Code		A1FL113
Fire Station 13	A1FL113	0	0	0	0	0	209	526	0	735
Fire Station 13 Total		0	0	0	0	0	209	526	0	735
Fire Station 14								BCL Code		A1FL114
Fire Station 14	A1FL114	0	0	0	0	5,794	0	0	0	5,794
Fire Station 14 Total		0	0	0	0	5,794	0	0	0	5,794
Fire Station 16								BCL Code		A1FL116
Fire Station 16	A1FL116	0	0	0	0	0	0	454	468	922
Fire Station 16 Total		0	0	0	0	0	0	454	468	922
Fire Station 17								BCL Code		A1FL117
Fire Station 17	A1FL117	0	0	0	4,103	0	0	0	0	4,103
Fire Station 17 Total		0	0	0	4,103	0	0	0	0	4,103
Fire Station 20								BCL Code		A1FL120
Fire Station 20	A1FL120	0	0	0	0	0	0	4,300	0	4,300
Fire Station 20 Total		0	0	0	0	0	0	4,300	0	4,300
Fire Station 21								BCL Code		A1FL121
Fire Station 21	A1FL121	0	0	0	0	0	0	3,968	0	3,968
Fire Station 21 Total		0	0	0	0	0	0	3,968	0	3,968
Fire Station 22								BCL Code		A1FL122
Fire Station 22	A1FL122	0	0	0	0	0	0	0	4,853	4,853
Fire Station 22 Total		0	0	0	0	0	0	0	4,853	4,853
Fire Station 24								BCL Code		A1FL124
Fire Station 24	A1FL124	0	0	0	0	0	0	0	1,210	1,210
Fire Station 24 Total		0	0	0	0	0	0	0	1,210	1,210

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

Fleets & Facilities

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Fire Station 25								BCL Code		A1FL125
Fire Station 25	A1FL125	0	0	0	0	0	0	0	1,260	1,260
Fire Station 25 Total		0	0	0	0	0	0	0	1,260	1,260
Fire Station 27								BCL Code		A1FL127
Fire Station 27	A1FL127	0	0	0	0	0	0	521	536	1,057
Fire Station 27 Total		0	0	0	0	0	0	521	536	1,057
Fire Station 28								BCL Code		A1FL128
Fire Station 28	A1FL128	0	0	0	6,274	0	0	0	0	6,274
Fire Station 28 Total		0	0	0	6,274	0	0	0	0	6,274
Fire Station 30								BCL Code		A1FL130
Fire Station 30	A1FL130	0	0	0	0	0	3,951	0	0	3,951
Fire Station 30 Total		0	0	0	0	0	3,951	0	0	3,951
Fire Station 31								BCL Code		A1FL131
Fire Station 31	A1FL131	0	0	0	2,122	0	0	0	0	2,122
Fire Station 31 Total		0	0	0	2,122	0	0	0	0	2,122
Fire Station 32								BCL Code		A1FL132
Fire Station 32	A1FL132	0	0	0	0	0	7,462	0	0	7,462
Fire Station 32 Total		0	0	0	0	0	7,462	0	0	7,462
Fire Station 33								BCL Code		A1FL133
Fire Station 33	A1FL133	0	0	0	0	1,082	0	0	0	1,082
Fire Station 33 Total		0	0	0	0	1,082	0	0	0	1,082
Fire Station 34								BCL Code		A1FL134
Fire Station 34	A1FL134	0	0	0	0	0	0	496	510	1,006
Fire Station 34 Total		0	0	0	0	0	0	496	510	1,006
Fire Station 35								BCL Code		A1FL135
Fire Station 35	A1FL135	0	0	0	0	4,218	0	0	0	4,218
Fire Station 35 Total		0	0	0	0	4,218	0	0	0	4,218
Fire Station 36								BCL Code		A1FL136
Fire Station 36	A1FL136	0	0	0	0	0	0	0	1,325	1,325
Fire Station 36 Total		0	0	0	0	0	0	0	1,325	1,325
Fire Station 37								BCL Code		A1FL137
Fire Station 37	A1FL137	0	0	0	0	3,979	0	0	0	3,979
Fire Station 37 Total		0	0	0	0	3,979	0	0	0	3,979

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

Fleets & Facilities

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Fire Station 38							BCL Code		A1FL138	
Fire Station 38	A1FL138	0	0	0	0	3,979	0	0	0	3,979
Fire Station 38 Total		0	0	0	0	3,979	0	0	0	3,979
Fire Station 39							BCL Code		A1FL139	
Fire Station 39	A1FL139	0	0	0	0	5,758	0	0	0	5,758
Fire Station 39 Total		0	0	0	0	5,758	0	0	0	5,758
Fire Station 40							BCL Code		A1FL140	
Fire Station 40	A1FL140	0	0	0	0	0	0	0	1,217	1,217
Fire Station 40 Total		0	0	0	0	0	0	0	1,217	1,217
Fire Station 41							BCL Code		A1FL141	
Fire Station 41	A1FL141	0	0	0	0	832	1,287	0	0	2,119
Fire Station 41 Total		0	0	0	0	832	1,287	0	0	2,119
Fire Station Renovations							BCL Code		A51542	
Fire Station Renovations	A51542	3,087	1,468	(1,100)	381	0	0	0	0	3,836
Fire Station Renovations Total		3,087	1,468	(1,100)	381	0	0	0	0	3,836
Fire Stations - Land Acquisition							BCL Code		A1FL101	
Fire Stations - Land Acquisition	A1FL101	0	14,352	2,500	0	0	0	0	0	16,852
Fire Stations - Land Acquisition Total		0	14,352	2,500	0	0	0	0	0	16,852
Garden of Remembrance							BCL Code		A51647	
Garden of Remembrance	A51647	87	19	20	20	21	21	22	22	232
Garden of Remembrance Total		87	19	20	20	21	21	22	22	232

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

Fleets & Facilities

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
General Government Facilities - Community-Based							BCL Code		A1GM2	
Asian Counseling and Referral Service - New Facility	A1GM20 3	0	0	381	619	0	0	0	0	1,000
Colman School - African American Heritage Museum	A1GM20 4	0	0	0	1,000	0	0	0	0	1,000
Community-Based Facilities	A1GM20 1	131	134	240	0	0	0	0	0	505
Wing Luke Asian Museum	A1GM20 2	0	0	0	1,000	0	0	0	0	1,000
General Government Facilities - Community-Based Total		131	134	621	2,619	0	0	0	0	3,505
General Government Facilities - General							BCL Code		A1GM1	
Animal Shelter	A1GM10 1	0	0	0	70	0	0	0	0	70
Civic Center Signage	A1GM10 3	0	0	125	0	0	0	0	0	125
Pike Place Market Facilities	A1GM10 2	15	143	30	0	0	0	0	0	188
General Government Facilities - General Total		15	143	155	70	0	0	0	0	383
Haller Lake Maintenance Facility - Vehicle Paint Shop							BCL Code		A51640	
Haller Lake Maintenance Facility - Vehicle Paint and Body Shop	A51640	966	1,915	0	0	0	0	0	0	2,881
Haller Lake Maintenance Facility - Vehicle Paint Shop Total		966	1,915	0	0	0	0	0	0	2,881
Joint Training Facility							BCL Code		A1FL202	
Joint Training Facility	A1FL202	2,030	18,470	5,785	0	0	0	0	0	26,285
Joint Training Facility Total		2,030	18,470	5,785	0	0	0	0	0	26,285
Lake City Civic Core							BCL Code		A51704	
Lake City Civic Core	A51704	742	2,523	0	0	0	0	0	0	3,265
Lake City Civic Core Total		742	2,523	0	0	0	0	0	0	3,265

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

Fleets & Facilities

Project Summary

BCL Name/Projec	Project ID	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Large Fireboat Replacement							BCL Code		A1FL401	
Large Fireboat Replacement	A1FL401	0	3,193	8,924	0	0	0	0	0	12,117
Large Fireboat Replacement Total		0	3,193	8,924	0	0	0	0	0	12,117
Preliminary Studies and Engineering							BCL Code		A17071	
Preliminary Studies and Engineering	A17071	405	95	(95)	0	0	0	0	0	405
Preliminary Studies and Engineering Total		405	95	(95)	0	0	0	0	0	405
Public Safety Facilities - Police							BCL Code		A1PS1	
Police Facilities	A1PS101	2,225	531	1,020	120	0	0	0	0	3,896
Public Safety Facilities - Police Total		2,225	531	1,020	120	0	0	0	0	3,896
Regulatory Projects							BCL Code		A51921	
Regulatory Projects	A51921	595	277	0	0	0	0	0	0	872
Regulatory Projects Total		595	277	0	0	0	0	0	0	872
South Downtown Hygiene & Homeless Services Center							BCL Code		A1OTH01	
South Downtown Hygiene and Homeless Service Center	A1OTH0	0	250	1,000	1,300	0	0	0	0	2,550
South Downtown Hygiene & Homeless Services Center Total		0	250	1,000	1,300	0	0	0	0	2,550
Southwest Precinct							BCL Code		A51645	
Southwest Precinct	A51645	14,664	617	0	0	0	0	0	0	15,281
Southwest Precinct Total		14,664	617	0	0	0	0	0	0	15,281
Department Total		171,655	133,357	20,640	29,293	31,220	13,611	10,966	17,903	428,645

*Amounts in thousands of dollars

2005-2010 Adopted Capital Improvement Program

Fleets & Facilities

Fund Summary

Fund Name	LTD	2004	2005	2006	2007	2008	2009	2010	Total
2002 LTGO Capital Project Fund	16,694	1,157	0	0	0	0	0	0	17,851
2002B LTGO Capital Project Fund	3,549	4,760	0	0	0	0	0	0	8,309
2003 Fire Facilities Subfund	0	79,516	12,324	19,344	29,285	11,413	8,268	15,317	175,467
2003 LTGO Capital Project Fund	9,470	3,230	0	0	0	0	0	0	12,700
Community Development Block Grant Fund	0	0	521	0	0	0	0	0	521
Cumulative Reserve Subfund - REET I Subaccount	5,481	6,655	3,805	3,040	1,914	2,177	2,676	2,564	28,312
Cumulative Reserve Subfund - Unrestricted Subaccount	3,648	1,711	1,080	4,019	21	21	22	22	10,544
Cumulative Reserve Subfund, Asset Preservation Subaccount - Fleets and Facilities	0	0	2,910	2,890	0	0	0	0	5,800
Municipal Civic Center Fund	132,623	35,728	0	0	0	0	0	0	168,351
Neighborhood Matching Subfund	190	600	0	0	0	0	0	0	790
Department Total	171,655	133,357	20,640	29,293	31,220	13,611	10,966	17,903	428,645

**Amounts in thousands of dollars*

2005-2010 Adopted Capital Improvement Program

Fleets & Facilities

Animal Shelter

BCL Name: General Government Facilities - General

BCL Code: A1GM1

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2006

Project ID: A1GM101

End Date: 3rd Quarter 2007

Location: 2061 15th Ave. W

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project repairs the shelter's elevator for ADA compliance and safe operation. The project also repairs the in-floor radiant heating system to provide consistent heat to the kenneled animals.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	0	0	0	70	0	0	0	0	70
Project Total:	0	0	0	70	0	0	0	0	70
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	0	0	70	0	0	0	0	70
Appropriations Total*	0	0	0	70	0	0	0	0	70
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		0	0	21	49	0	0	0	70

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

Fleets & Facilities

Asian Counseling and Referral Service - New Facility

BCL Name: General Government Facilities - Community-Based

BCL Code: A1GM2

Type: New Facility

Start Date: 1st Quarter 2005

Project ID: A1GM203

End Date: 4th Quarter 2006

Location: 3639 Martin Luther King Jr. Wy. S

Neighborhood District: Southeast

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: North Rainier

The City intends to commit \$1 million of funding (\$619,000 of Cumulative Reserve Subfund - Unrestricted funds, and \$381,000 of Community Development Block Grant funds) toward construction of a new facility for the Asian Counseling & Referral Service (ACRS). ACRS is a non-profit organization offering social services, job training, and mental health programs to Asian Pacific Americans. The agency plans to expand its operations by moving into a new, 75,000 square foot facility in the Rainier Valley. The facility is expected to include underground parking (21,000 square feet) and three levels of office space (54,000 square feet). The new facility is expected to include an activity center, commercial kitchen, computer lab, art room, classroom space for English as a Second Language classes, and a garden. Total project costs are anticipated to be \$15.5 million, which the agency intends to fund by a combination of public and private sources. Release of City funds is contingent upon an agreement between the City and ACRS.

In the 2005 budget process, City Council adopted the following budget proviso related to this project: "None of the money appropriated in 2005 for the Community Development Block Grant, Human Services Department BCL, can be spent to pay for the Asian Counseling and Referral Service - New Facility (project ID A1GM203), until authorized by future ordinance."

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Federal Community Development Block Grant	0	0	381	0	0	0	0	0	381
Property Sales and Interest Earnings	0	0	0	619	0	0	0	0	619
Project Total:	0	0	381	619	0	0	0	0	1,000
Fund Appropriations/Allocations									
Community Development Block Grant Fund	0	0	381	0	0	0	0	0	381
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	0	619	0	0	0	0	619
Appropriations Total*	0	0	381	619	0	0	0	0	1,000
O & M Costs (Savings)			0	0	0	0	0	0	

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Fleets & Facilities

CBRNE Response Vessel

BCL Name: CBRNE Response Vessel

BCL Code: A1FL403

Type: New Investment

Start Date: 2nd Quarter 2004

Project ID: A1FL403

End Date: 2nd Quarter 2006

Location: Puget Sound

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

Anticipated through the passage of the 2003 Fire Facilities and Emergency Response Levy by Seattle voters in November 2003, this project received full funding in 2004 from the Federal Urban Area Security Initiative (UASI) grant funds. Stipulations on the grant require the schedule be accelerated for the fast attack boat. Design began in the second quarter of 2004, and construction is expected to be completed third quarter 2005. The scope and budget have increased over those previously anticipated to accommodate equipment required by UASI funding to provide "Chemical Biological Radiological Nuclear Explosive" (CBRNE) capacity. This increase is fully funded from the federal UASI grant funds.

This fast attack boat provides speed, agility, and enough redundancy to ensure adequate coverage even when one of the City's two other fireboats (see projects A1FL401 and A1FL402) is in dry dock for annual maintenance. This vessel will be designed and constructed for a 20-year service life. If additional federal UASI grant funds are available, funding may be added to this project to increase its emergency response capabilities. Operations and maintenance costs are to be paid by the Seattle Fire Department, but have not been calculated.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Miscellaneous Grants or Donations	0	1,710	0	0	0	0	0	0	1,710
Project Total:	0	1,710	0	0	0	0	0	0	1,710
Fund Appropriations/Allocations									
2003 Fire Facilities Subfund	0	1,710	0	0	0	0	0	0	1,710
Appropriations Total*	0	1,710	0	0	0	0	0	0	1,710
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	
Spending Plan		68	1,334	308	0	0	0	0	1,710

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

Fleets & Facilities

Charles Street Maintenance Facility - Asset Preservation

BCL Name: Asset Preservation - Shops and Yards - Fleets

BCL Code: A1AP4

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2005

Project ID: A1AP401

End Date: Ongoing

Location: 714 Charles St.

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: International District

This project provides for the preservation and long-term maintenance of the Charles Street Maintenance Facility. The funds dedicated to this project are raised through departmental space rent and, for the 2005-06 biennium, FFD fund balance. Work over the 2005-06 biennium includes, but is not limited to, items such as the replacement of mezzanine supports, the replacement of offices, and the replacement of floor slab and drains. Specific funding levels and work items for 2007 and beyond have not been identified, but are anticipated to average about 1% of the facility's replacement cost annually over the long-term.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Department Space Allocation Charges	0	0	245	465	0	0	0	0	710
Project Total:	0	0	245	465	0	0	0	0	710
Fund Appropriations/Allocations									
Cumulative Reserve Subfund, Asset Preservation Subaccount - Fleets and Facilities	0	0	245	465	0	0	0	0	710
Appropriations Total*	0	0	245	465	0	0	0	0	710
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	
Spending Plan		0	74	311	325	0	0	0	710

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

Fleets & Facilities

Charles Street Maintenance Facility - Vactor Building

BCL Name: Charles Street Maintenance Facility - Vactor Building

BCL Code: A51679

Type: New Facility

Start Date: 1st Quarter 2001

Project ID: A51679

End Date: 4th Quarter 2005

Location: 714 Charles St.

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project would have created a new covered vactor storage building facility with office space at the Charles Street Maintenance Facility in a location formerly occupied by a large sand bunker. Due to a departmental reprioritization of capital projects, overall facility construction project is cancelled and this project now only provides permanent shoring at the site of the former sand bunker. In November 2004, legislation was passed (Ordinance 121685) to abandon and re-appropriate \$977,000 to the "Lake City Civic Core" project (A51704). This action is reflected in the fund table below.

In 2005, \$1.1 million is abandoned and re-appropriated to the "Joint Training Facility" project (A1FL202).

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Obligation Bonds	2	843	(235)	0	0	0	0	0	610
Real Estate Excise Taxes I	533	895	(840)	0	0	0	0	0	588
Property Sales and Interest Earnings	0	417	(25)	0	0	0	0	0	392
Project Total:	535	2,155	(1,100)	0	0	0	0	0	1,590
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	2	843	(235)	0	0	0	0	0	610
Cumulative Reserve Subfund - REET I Subaccount	533	895	(840)	0	0	0	0	0	588
Cumulative Reserve Subfund - Unrestricted Subaccount	0	417	(25)	0	0	0	0	0	392
Appropriations Total*	535	2,155	(1,100)	0	0	0	0	0	1,590
O & M Costs (Savings)			0	0	0	0	0	0	

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

Fleets & Facilities

Chief Seattle Fireboat Rehabilitation

BCL Name: Chief Seattle Fireboat Rehabilitation

BCL Code: A1FL402

Type: New Investment

Start Date: 2nd Quarter 2006

Project ID: A1FL402

End Date: 1st Quarter 2008

Location: Lake Union

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project rehabilitates the Chief Seattle fireboat with upgraded systems, engines, and pumps. Following the upgrade, the Chief Seattle is anticipated to be able to pump 10,000 gallons of water per minute and have the ability to reach an average top speed of 18 to 20 knots. The overhaul is expected to extend the Chief Seattle's service life by 20 years. The Chief Seattle is relocated to freshwater to replace the aging Alki fireboat, which is to be retired in 2005. A new saltwater fireboat is created through the "Large Fireboat Replacement" project (A1FL401) to replace the Chief Seattle. The schedule for the project has been accelerated one year from what was previously anticipated; once the new large fireboat is put into service in 2006, the Chief Seattle will be taken out of service for rehabilitation. Operations and maintenance costs are to be funded by the Seattle Fire Department, and are not expected to increase because of this project.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	2,700	0	0	0	0	2,700
Project Total:	0	0	0	2,700	0	0	0	0	2,700
Fund Appropriations/Allocations									
2003 Fire Facilities Subfund	0	0	0	2,700	0	0	0	0	2,700
Appropriations Total*	0	0	0	2,700	0	0	0	0	2,700
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		0	0	270	1,755	675	0	0	2,700

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2005-2010 Adopted Capital Improvement Program

Fleets & Facilities

City Hall

BCL Name: City Hall

BCL Code: A34200-1

Type: New Facility

Start Date: 1st Quarter 2000

Project ID: A34200-1

End Date: 3rd Quarter 2005

Location: 600 4th Ave.

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Commercial Core

This project constructs a new City Hall on the east side of the former Municipal Building. The City Hall houses the legislative and portions of the executive branches of the City. Construction was substantially complete in 2004, with occupancy occurring in the summer of 2003. In mid-2004, supplemental legislation (Ordinance 121556) increased the project's budget by \$857,000. This increase supported facility enhancements funded from various sources, including payments from City departments and utility rebates. The building is anticipated to achieve the LEED Silver standard. Operations and maintenance costs for the new facility are not expected to be greater than the Municipal Building on a square-foot basis.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Property Sales and General	71,110	1,746	0	0	0	0	0	0	72,856
Obligation Bonds									
Project Total:	71,110	1,746	0	0	0	0	0	0	72,856
Fund Appropriations/Allocations									
Municipal Civic Center Fund	71,110	1,746	0	0	0	0	0	0	72,856
Appropriations Total*	71,110	1,746	0	0	0	0	0	0	72,856
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	
Spending Plan		1,400	346	0	0	0	0	0	1,746

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2005-2010 Adopted Capital Improvement Program

Fleets & Facilities

City Hall - Asset Preservation

BCL Name: Asset Preservation - City Hall

BCL Code: A1AP1

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2005

Project ID: A1AP101

End Date: Ongoing

Location: 600 4th Ave.

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Commercial Core

This project provides for the preservation and long-term maintenance of City Hall. The funds dedicated to this project are raised through departmental space rent and, for the 2005-06 biennium, FFD fund balance. Work over the 2005-06 biennium includes, but is not limited to, the enhancement of the HVAC in the seventh floor main conference room and the installation of security film on the building's annealed glass to provide explosive blast protection. Specific funding levels and work items for 2007 and beyond have not been identified, but are anticipated to average about 1% of the building's replacement cost annually over the long-term.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Department Space Allocation Charges	0	0	250	0	0	0	0	0	250
Project Total:	0	0	250	0	0	0	0	0	250
Fund Appropriations/Allocations									
Cumulative Reserve Subfund, Asset Preservation Subaccount - Fleets and Facilities	0	0	250	0	0	0	0	0	250
Appropriations Total*	0	0	250	0	0	0	0	0	250
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		0	75	175	0	0	0	0	250

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2005-2010 Adopted Capital Improvement Program

Fleets & Facilities

Civic Center Plan - Key Tower, Park 90/5, and Other Projects

BCL Name: Civic Center Plan - Key Tower, Park 90/5, and Other Projects **BCL Code:** A34200-2
Type: Improved Facility **Start Date:** 3rd Quarter 1998
Project ID: A34200-2 **End Date:** 4th Quarter 2006

Location: 600 4th Ave. **Neighborhood District:** Downtown
Neighborhood Plan: DUCPG (Downtown Urban Center Planning Group) **Urban Village:** Commercial Core

This umbrella project consists of multiple smaller projects creating the Civic Center complex in downtown Seattle. Elements included within this project are: tenant improvements at Seattle Municipal Tower - \$25.81 million, expected completion 2006; tenant improvements at Park 90/5 - \$15.8 million, expected completion 2004; transaction costs related to the sale of the Alaska Building - \$450,000, expected completion 2005; demolition costs for the Municipal Building and Public Safety Building - \$11.9 million, expected completion 2006; acquisition of the SeaPark Garage - \$19.49 million, completed 1999; open space for the Justice Center Plaza and City Hall plaza - \$14.32 million, expected completion 2004; access improvements at the base of the Seattle Municipal Tower - \$4.55 million, completed 2004; creation of retail and civic space on the northwest corner of the new City Hall - \$4.85 million, expected completion 2005; Civic Center Master Plan costs - \$1.16 million, expected completion 2006; and Public Safety Building Redevelopment Planning - \$410,000.

Seattle Municipal Tower improvements and Park 90/5 renovations are anticipated to achieve the LEED Silver standard. New buildings within the Civic Center complex are expected to reduce operations and maintenance costs compared to what is currently being spent on the City's municipal buildings.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Obligation Bonds	1,946	1,349	0	0	0	0	0	0	3,295
Property Sales and General Obligation Bonds	61,513	33,982	0	0	0	0	0	0	95,495
Project Total:	63,459	35,331	0	0	0	0	0	0	98,790
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	1,946	1,349	0	0	0	0	0	0	3,295
Municipal Civic Center Fund	61,513	33,982	0	0	0	0	0	0	95,495
Appropriations Total*	63,459	35,331	0	0	0	0	0	0	98,790
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	
Spending Plan		19,831	11,000	4,500	0	0	0	0	35,331

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Fleets & Facilities

Civic Center Signage

BCL Name: General Government Facilities - General

BCL Code: A1GM1

Type: New Facility

Start Date: 1st Quarter 2005

Project ID: A1GM103

End Date: 4th Quarter 2005

Location: 600 4th Ave.

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Commercial Core

This project provides free-standing exterior directional signage within the Civic Center. This signage serves as geographic and visual markers at key locations and identifies accessible routes, navigation, and orientation for Civic Center visitors.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Property Sales and Interest Earnings	0	0	125	0	0	0	0	0	125
Project Total:	0	0	125	0	0	0	0	0	125
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	125	0	0	0	0	0	125
Appropriations Total*	0	0	125	0	0	0	0	0	125
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	

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Fleets & Facilities

Colman School - African American Heritage Museum

BCL Name: General Government Facilities - Community-Based

BCL Code: A1GM2

Type: Improved Facility

Start Date: 1st Quarter 2006

Project ID: A1GM204

End Date: 1st Quarter 2007

Location: 2401 S Irving St.

Neighborhood District: Southeast

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

The Urban League of Metropolitan Seattle proposes to rehabilitate the former Colman School (near 23rd Avenue S and Rainier Avenue S) to house a new African American Heritage Museum, affordable rental housing and office space. The City intends to commit \$1 million toward this project. Project costs including acquisition, construction, and museum endowment total approximately \$17 million. Other project funders include the Seattle Foundation, Washington Mutual Bank, and the Boeing Employee Community Fund. The Urban League intends to secure funding from other public and private sources. Release of City funds is contingent upon an agreement between the City and the Urban League.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Property Sales and Interest Earnings	0	0	0	1,000	0	0	0	0	1,000
Project Total:	0	0	0	1,000	0	0	0	0	1,000
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	0	1,000	0	0	0	0	1,000
Appropriations Total*	0	0	0	1,000	0	0	0	0	1,000
O & M Costs (Savings)			0	0	0	0	0	0	

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2005-2010 Adopted Capital Improvement Program

Fleets & Facilities

Community-Based Facilities

BCL Name: General Government Facilities - Community-Based

BCL Code: A1GM2

Type: Rehabilitation or Restoration

Start Date: 4th Quarter 2003

Project ID: A1GM201

End Date: 2nd Quarter 2007

Location: Various

Neighborhood District: In more than one District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: In more than one Urban Village

For the 2005-06 biennium, this project performs major maintenance on two community-based facilities - the Central Area Senior Center and the Southeast Health Clinic. These City-owned facilities are managed by the Fleets and Facilities Department and are occupied by community organizations with mutual-offsetting-benefit agreements with the City. Work at the Central Area Senior Center (500 30th Ave. S) includes the replacement of water piping and renovation of the water heating systems. Work at the Southeast Health Clinic (4400 37th Ave. S) uses \$140,000 of Community Development Block Grant funds and includes the replacement of water heaters and heat pumps. There are no increased operations and maintenance costs associated with this project.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Federal Community Development Block Grant	0	0	140	0	0	0	0	0	140
Real Estate Excise Taxes I	131	134	100	0	0	0	0	0	365
Project Total:	131	134	240	0	0	0	0	0	505
Fund Appropriations/Allocations									
Community Development Block Grant Fund	0	0	140	0	0	0	0	0	140
Cumulative Reserve Subfund - REET I Subaccount	131	134	100	0	0	0	0	0	365
Appropriations Total*	131	134	240	0	0	0	0	0	505
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		134	60	180	0	0	0	0	374

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2005-2010 Adopted Capital Improvement Program

Fleets & Facilities

DoIT Radio Shop - Asset Preservation

BCL Name: Asset Preservation - Shops and Yards - Fleets

BCL Code: A1AP4

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2005

Project ID: A1AP404

End Date: Ongoing

Location: 1933 Minor Ave.

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Denny Triangle

This project provides for the preservation and long-term maintenance of DoIT's Radio Shop. The funds dedicated to this project are raised through departmental space rent and, for the 2005-06 biennium, FFD fund balance. Work over the 2005-06 biennium includes, but is not limited to, items such as the sealing of exterior masonry and the replacement of the HVAC system. Specific funding levels and work items for 2007 and beyond have not been identified, but are anticipated to average about 1% of the building's replacement cost annually over the long-term.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Department Space Allocation Charges	0	0	117	0	0	0	0	0	117
Project Total:	0	0	117	0	0	0	0	0	117
Fund Appropriations/Allocations									
Cumulative Reserve Subfund, Asset Preservation Subaccount - Fleets and Facilities	0	0	117	0	0	0	0	0	117
Appropriations Total*	0	0	117	0	0	0	0	0	117
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	
Spending Plan		0	35	82	0	0	0	0	117

Earthquake Repair - Park 90/5

BCL Name: Earthquake Repair - Park 90/5

BCL Code: A12930E

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2001

Project ID: A12930E

End Date: 4th Quarter 2005

Location: 2203 Airport Wy. S

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project repairs damage to Park 90/5 resulting from the February 28, 2001, Nisqually Earthquake. Damage was sustained to the roof, floor, and walls of Buildings A and C. The repairs have been substantially completed, but this project remains open pending settlement of legal claims with the City's insurance company. The City expects the insurer to reimburse all of the City's costs.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Obligation Bonds	9,470	3,230	0	0	0	0	0	0	12,700
Project Total:	9,470	3,230	0	0	0	0	0	0	12,700
Fund Appropriations/Allocations									
2003 LTGO Capital Project Fund	9,470	3,230	0	0	0	0	0	0	12,700
Appropriations Total*	9,470	3,230	0	0	0	0	0	0	12,700
O & M Costs (Savings)			0	0	0	0	0	0	

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2005-2010 Adopted Capital Improvement Program

Fleets & Facilities

Emergency Community Disaster Supplies

BCL Name: Emergency Community Disaster Supplies

BCL Code: A1FL303

Type: New Facility

Start Date: 3rd Quarter 2004

Project ID: A1FL303

End Date: 1st Quarter 2006

Location: Various Locations

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project constructs and/or procures several supply storage units to be installed on concrete pads on City-owned property in geographically strategic areas. Each unit holds enough supplies for approximately 1,000 people. The Fire Facilities and Emergency Response Levy provides for initial supplies to stock the units; the Red Cross assumes responsibility for their ongoing maintenance and associated costs.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	760	0	0	0	0	0	0	760
Project Total:	0	760	0	0	0	0	0	0	760
Fund Appropriations/Allocations									
2003 Fire Facilities Subfund	0	760	0	0	0	0	0	0	760
Appropriations Total*	0	760	0	0	0	0	0	0	760
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		76	228	456	0	0	0	0	760

Emergency Community Shelters Power Supply

BCL Name: Emergency Community Shelters Power Supply

BCL Code: A1FL304

Type: New Facility

Start Date: 3rd Quarter 2004

Project ID: A1FL304

End Date: 1st Quarter 2006

Location: Various Locations

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project purchases several trailer-mounted generators and provides for their installation at several Parks Department sites throughout the city. (The Parks Department provides shelter in the event of an emergency; the Red Cross operates this shelter.) Generators of this size power the internal lighting systems and a number of specially wired outlets in the community centers. Community centers designated as shelter facilities are the Bitter Lake and Meadowbrook community centers in North Seattle, the Queen Anne and Garfield community centers in central Seattle, and the Delridge and Rainier Beach community centers in south Seattle. The project, in addition to procuring and installing supplemental power supply equipment, wires the Queen Anne and Rainier Beach community centers with transfer switches necessary to accept portable power. Ongoing operations and maintenance costs are paid by the Department of Parks and Recreation.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	480	0	0	0	0	0	0	480
Project Total:	0	480	0	0	0	0	0	0	480
Fund Appropriations/Allocations									
2003 Fire Facilities Subfund	0	480	0	0	0	0	0	0	480
Appropriations Total*	0	480	0	0	0	0	0	0	480
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	
Spending Plan		176	304	0	0	0	0	0	480

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2005-2010 Adopted Capital Improvement Program

Fleets & Facilities

Emergency Fire Suppression Water Supply

BCL Name: Emergency Fire Suppression Water Supply

BCL Code: A1FL302

Type: New Facility

Start Date: 3rd Quarter 2004

Project ID: A1FL302

End Date: 1st Quarter 2006

Location: Various Locations

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project has three components. First, hardened hydrants are installed at several reservoirs and water storage tanks. These hardened hydrants provide easier access to water supplies and allow water to be drawn from a reservoir without contamination. Second, pumping points (also known as dry hydrants) and hook-up points for fire trucks are established directly into Lake Union, Lake Washington, and Elliott Bay. Third, large diameter hose is stockpiled in geographically strategic areas and is increased from three and a half inches to about six inches. These actions increase firefighters' range when using water from reservoirs, lakes, or saltwater. Operations and maintenance costs are not expected to be significant, and are paid by the Seattle Fire Department and Seattle Public Utilities.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	820	0	0	0	0	0	0	820
Project Total:	0	820	0	0	0	0	0	0	820
Fund Appropriations/Allocations									
2003 Fire Facilities Subfund	0	820	0	0	0	0	0	0	820
Appropriations Total*	0	820	0	0	0	0	0	0	820
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	
Spending Plan		300	520	0	0	0	0	0	820

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Fleets & Facilities

Emergency Generators

BCL Name: Emergency Generators

BCL Code: A16173

Type: New Investment

Start Date: Ongoing

Project ID: A16173

End Date: 4th Quarter 2005

Location: Various Locations

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This program implements the emergency power component of the City's emergency response plan by providing backup power to critical City facilities in case of an emergency. The program is anticipated to be fully completed at the end of 2005, with generators installed at all identified critical City facilities. Operations and maintenance costs identified below are included in the Fleets and Facilities operating budget.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	296	0	0	0	0	0	0	0	296
Property Sales and Interest Earnings	1,838	437	0	0	0	0	0	0	2,275
Project Total:	2,134	437	0	0	0	0	0	0	2,571
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	296	0	0	0	0	0	0	0	296
Cumulative Reserve Subfund - Unrestricted Subaccount	1,838	437	0	0	0	0	0	0	2,275
Appropriations Total*	2,134	437	0	0	0	0	0	0	2,571
O & M Costs (Savings)			18	21	25	28	32	36	160
Spending Plan		400	37	0	0	0	0	0	437

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2005-2010 Adopted Capital Improvement Program

Fleets & Facilities

Emergency Operations Center

BCL Name: Emergency Operations Center

BCL Code: A1FL301

Type: New Facility

Start Date: 1st Quarter 2004

Project ID: A1FL301

End Date: 2nd Quarter 2007

Location: 300 5th Ave.

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: International District

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

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	16,638	0	0	0	0	0	0	16,638
Project Total:	0	16,638	0	0	0	0	0	0	16,638
Fund Appropriations/Allocations									
2003 Fire Facilities Subfund	0	16,638	0	0	0	0	0	0	16,638
Appropriations Total*	0	16,638	0	0	0	0	0	0	16,638
O & M Costs (Savings)			0	0	95	98	101	104	398
Spending Plan		6,222	1,503	7,517	1,396	0	0	0	16,638

Fire Alarm Center

BCL Name: Fire Alarm Center

BCL Code: A1FL201

Type: New Facility

Start Date: 2nd Quarter 2004

Project ID: A1FL201

End Date: 2nd Quarter 2007

Location: 300 5th Ave.

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: International District

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

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	12,258	0	0	0	0	0	0	12,258
Project Total:	0	12,258	0	0	0	0	0	0	12,258
Fund Appropriations/Allocations									
2003 Fire Facilities Subfund	0	12,258	0	0	0	0	0	0	12,258
Appropriations Total*	0	12,258	0	0	0	0	0	0	12,258
O & M Costs (Savings)			0	0	50	51	53	54	208
Spending Plan		368	1,716	8,581	1,594	0	0	0	12,258

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Fleets & Facilities

Fire Station 02

BCL Name: Fire Station 02
Type: Improved Facility
Project ID: A1FL102

BCL Code: A1FL102
Start Date: 1st Quarter 2006
End Date: 1st Quarter 2009

Location: 2334 4th Ave.

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Belltown

This project is a major renovation and expansion of Fire Station 02 to address current structural and systems inadequacies. The expansion also permits Fire Station 02 to house an emergency fragmentation cache positioned to respond to seismic and human-made disasters that could isolate certain areas of the city. After the City's Emergency Operations Center (see project A1FL301) and Fire Alarm Center (see project A1FL201) move to a new Fire Station 10, a wellness and fitness center serving the Fire Department is constructed in the vacated space. This Fire Facilities and Emergency Response Levy Program project relies upon non-Levy funding sources anticipated to be funded with general government capital funding (e.g., Cumulative Reserve Subfund) at the time of the Levy passage. Final funding levels for 2007 through 2010 will be determined through future budget legislation proposed by the Mayor and acted upon by the City Council and may vary from what is displayed below.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	5,635	0	0	0	0	5,635
Real Estate Excise Taxes I	0	0	0	1,059	0	681	0	0	1,740
Project Total:	0	0	0	6,694	0	681	0	0	7,375
Fund Appropriations/Allocations									
2003 Fire Facilities Subfund	0	0	0	5,635	0	0	0	0	5,635
Cumulative Reserve Subfund - REET I Subaccount	0	0	0	1,059	0	681	0	0	1,740
Appropriations Total*	0	0	0	6,694	0	681	0	0	7,375
O & M Costs (Savings)			0	0	0	0	161	165	326
Spending Plan		0	0	221	1,033	5,163	959	0	7,375

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Fleets & Facilities

Fire Station 06

BCL Name: Fire Station 06

BCL Code: A1FL106

Type: New Facility

Start Date: 1st Quarter 2007

Project ID: A1FL106

End Date: 4th Quarter 2010

Location: TBD

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project rebuilds Fire Station 06 at a new location. The City's final siting decision will primarily address operational and response requirements. The existing structure will be nominated for historic landmark designation to protect its historic character and will no longer serve as a fire station. The City intends to convey this property and use the proceeds to fund other fire facilities. The new Fire Station 06 will house the same functions as the existing facility and will provide the full complement of services typical of a station of its size. Operations and maintenance costs will be incorporated into future Seattle Fire Department budgets.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	5,557	0	0	0	5,557
Project Total:	0	0	0	0	5,557	0	0	0	5,557
Fund Appropriations/Allocations									
2003 Fire Facilities Subfund	0	0	0	0	5,557	0	0	0	5,557
Appropriations Total*	0	0	0	0	5,557	0	0	0	5,557
O & M Costs (Savings)			0	0	0	0	0	74	74
Spending Plan		0	0	0	167	778	3,890	722	5,557

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

Fleets & Facilities

Fire Station 08

BCL Name: Fire Station 08
Type: Improved Facility
Project ID: A1FL108

BCL Code: A1FL108
Start Date: 1st Quarter 2010
End Date: 1st Quarter 2012

Location: 110 Lee St.

Neighborhood District: Magnolia/Queen Anne

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Queen Anne

This project provides a seismic and safety upgrade for Fire Station 08 that will include some additional seismic bracing to meet current codes. Other improvements include a modest expansion to the east, on the existing site, to create space to house decontamination equipment, bunker gear, additional apparatus storage, vehicle maintenance functions, and a laundry room. The existing administration and apparatus support areas will be remodeled to accommodate major disaster and EMS storage as well as a battery charging area. The station's second floor will remain as is except for a seismic retrofit. The station will continue to house one engine company and a ladder unit. While the station is being upgraded, an interim facility will be sited within the neighborhood to provide continuity of fire and medic service until the station project is complete. The Seattle Fire Department funds operations and maintenance costs.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	0	0	0	1,451	1,451
Project Total:	0	0	0	0	0	0	0	1,451	1,451
Fund Appropriations/Allocations									
2003 Fire Facilities Subfund	0	0	0	0	0	0	0	1,451	1,451
Appropriations Total*	0	0	0	0	0	0	0	1,451	1,451
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		0	0	0	0	0	0	145	145

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

Fleets & Facilities

Fire Station 09

BCL Name: Fire Station 09
Type: Improved Facility
Project ID: A1FL109

BCL Code: A1FL109
Start Date: 1st Quarter 2010
End Date: 1st Quarter 2013

Location: 3829 Linden Ave. N

Neighborhood District: Lake Union

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Fremont

This project rebuilds Fire Station 09 at its existing location. At 50 years of age, the station building has reached the end of its useful life. When the station is complete, it will meet all current seismic safety codes and provide the full complement of services typical of a one-engine station. This Fremont location will continue to provide compressed air fill service for the north end and continue to house one engine company. While the station is under construction, an interim facility will be sited within the neighborhood to provide continuity of fire and medic service until the station project is complete. The Seattle Fire Department funds operations and maintenance costs.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	0	0	0	4,352	4,352
Project Total:	0	0	0	0	0	0	0	4,352	4,352
Fund Appropriations/Allocations									
2003 Fire Facilities Subfund	0	0	0	0	0	0	0	4,352	4,352
Appropriations Total*	0	0	0	0	0	0	0	4,352	4,352
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		0	0	0	0	0	0	131	131

Fire Station 10

BCL Name: Fire Station 10
Type: New Facility
Project ID: A1FL110

BCL Code: A1FL110
Start Date: 2nd Quarter 2004
End Date: 2nd Quarter 2007

Location: 300 5th Ave.

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: International District

This project builds a new, relocated Fire Station 10. The new station houses the same functions as the existing facility, however, the existing reserve hazmat unit is slated to move to Fire Station 31. The new Fire Station 10 is co-located with a new "Fire Alarm Center" project (A1FL201) and a new "Emergency Operations Center" project (A1FL301). Operations and maintenance costs will be incorporated into future Seattle Fire Department budgets.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	13,805	0	0	0	0	0	0	13,805
Project Total:	0	13,805	0	0	0	0	0	0	13,805
Fund Appropriations/Allocations									
2003 Fire Facilities Subfund	0	13,805	0	0	0	0	0	0	13,805
Appropriations Total*	0	13,805	0	0	0	0	0	0	13,805
O & M Costs (Savings)			0	0	42	43	45	46	176
Spending Plan		414	1,933	9,664	1,795	0	0	0	13,805

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

Fleets & Facilities

Fire Station 11

BCL Name: Fire Station 11
Type: Rehabilitation or Restoration
Project ID: A1FL111

BCL Code: A1FL111
Start Date: 1st Quarter 2009
End Date: 1st Quarter 2011

Location: 1514 SW Holden St.

Neighborhood District: Delridge

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project provides additional seismic bracing necessary for Fire Station 11 to meet current codes. The station also receives a modest remodel to provide capacity for apparatus bay support functions, including decontamination, crew preparation, and vehicle maintenance areas. The station will continue to house one engine company and a reserve ladder unit. Operations and maintenance costs will be incorporated into future Seattle Fire Department budgets. This Fire Facilities Levy Program project relies upon non-Levy funding sources anticipated to be funded with general government capital funding (e.g., Cumulative Reserve Subfund) at the time of the Levy passage. Final funding levels for 2007 through 2010 will be determined through future budget legislation proposed by the Mayor and acted upon by the City Council and may vary from what is displayed below.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	0	0	0	0	0	0	679	699	1,378
Project Total:	0	0	0	0	0	0	679	699	1,378
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	0	0	0	0	0	679	699	1,378
Appropriations Total*	0	0	0	0	0	0	679	699	1,378
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		0	0	0	0	0	138	896	1,034

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

Fleets & Facilities

Fire Station 13

BCL Name: Fire Station 13
Type: Rehabilitation or Restoration
Project ID: A1FL113

BCL Code: A1FL113
Start Date: 1st Quarter 2008
End Date: 1st Quarter 2010

Location: 3601 Beacon Ave. S
Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood District: Greater Duwamish
Urban Village: Not in an Urban Village

This project provides additional seismic bracing necessary for Fire Station 13 to meet current codes. The station also receives a modest remodel to provide capacity for apparatus bay support functions, including decontamination, crew preparation, and vehicle maintenance areas. The station continues to house one engine company. It will no longer serve as the lead station for Battalion V; Fire Station 14 assumes this responsibility. Operations and maintenance costs will be incorporated into future Seattle Fire Department budgets. This Fire Facilities Levy Program project relies upon non-Levy funding sources anticipated to be funded with general government capital funding (e.g., Cumulative Reserve Subfund) at the time of the Levy passage. Final funding levels for 2007 through 2010 will be determined through future budget legislation proposed by the Mayor and acted upon by the City Council and may vary from what is displayed below.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	0	0	0	0	0	209	526	0	735
Project Total:	0	0	0	0	0	209	526	0	735
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	0	0	0	0	209	526	0	735
Appropriations Total*	0	0	0	0	0	209	526	0	735
O & M Costs (Savings)			0	0	0	0	0	(5)	-5
Spending Plan		0	0	0	0	74	478	184	735

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

Fleets & Facilities

Fire Station 14

BCL Name: Fire Station 14
Type: Improved Facility
Project ID: A1FL114

BCL Code: A1FL114
Start Date: 1st Quarter 2007
End Date: 1st Quarter 2010

Location: 3224 4th Ave. S

Neighborhood District: Greater Duwamish

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project provides for a major renovation and expansion for Fire Station 14. A seismic retrofit, potentially an upgrade of the existing piling foundation, expansion of crew space and equipment storage, and a reconfiguration of the apparatus bays to increase available space and functionality will be included in the project. Two existing bays are remodeled to accommodate current apparatus and keep the rescue units out of the weather. Fire Station 14 is to assume the duties of lead station for Battalion V, covering much of south Seattle east of the Duwamish River. The remodel and construction of a second building on site allows the station to house a battalion chief unit and reserve battalion chief unit. This second building houses the tunnel rescue unit as well. Operations and maintenance costs will be incorporated into future Seattle Fire Department budgets.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	5,794	0	0	0	5,794
Project Total:	0	0	0	0	5,794	0	0	0	5,794
Fund Appropriations/Allocations									
2003 Fire Facilities Subfund	0	0	0	0	5,794	0	0	0	5,794
Appropriations Total*	0	0	0	0	5,794	0	0	0	5,794
O & M Costs (Savings)			0	0	0	0	0	(10)	-10
Spending Plan		0	0	0	174	811	4,056	753	5,794

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

Fleets & Facilities

Fire Station 16

BCL Name: Fire Station 16
Type: Improved Facility
Project ID: A1FL116

BCL Code: A1FL116
Start Date: 1st Quarter 2009
End Date: 1st Quarter 2011

Location: 6846 Oswego Pl. NE

Neighborhood District: Northwest

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Green Lake

This project provides additional seismic bracing necessary for Fire Station 16 to meet current codes. The station's existing handball court and a portion of the bunkrooms are converted into space to accommodate decontamination equipment, as well as crew preparation and vehicle maintenance functions. The bunk area is remodeled for gender separation and the existing open watch office is remodeled into a station office and lobby that improves operations and provides greater security. The remodel requires the transfer of Fire Station 16's existing medic unit to Fire Station 17 in order to improve the bay housing the station's engine unit. The Seattle Fire Department funds operations and maintenance costs. This Fire Facilities Levy Program project relies upon non-Levy funding sources anticipated to be funded with general government capital funding (e.g., Cumulative Reserve Subfund) at the time of the Levy passage. Final funding levels for 2007 through 2010 will be determined through future budget legislation proposed by the Mayor and acted upon by the City Council and may vary from what is displayed below.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	0	0	0	0	0	0	454	468	922
Project Total:	0	0	0	0	0	0	454	468	922
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	0	0	0	0	0	454	468	922
Appropriations Total*	0	0	0	0	0	0	454	468	922
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		0	0	0	0	0	92	599	692

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

Fleets & Facilities

Fire Station 17

BCL Name: Fire Station 17
Type: Improved Facility
Project ID: A1FL117

BCL Code: A1FL117
Start Date: 1st Quarter 2006
End Date: 1st Quarter 2009

Location: 1050 NE 50th St.

Neighborhood District: Northeast

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: University District

This project expands and remodels the building while largely preserving its potentially historic character. This expansion permits Station 17 to assume responsibility as the lead station for Battalion VI, covering Seattle's northeast sector, the Eastlake neighborhood, and a portion of Capitol Hill. Following the expansion, Fire Station 17 has room to house the battalion chief's office and to support the battalion's training activities. The expansion also creates greater capacity for the existing engine and ladder truck. The existing apparatus bay houses a medic unit moved from Fire Station 16. An existing handball court is remodeled to provide a kitchen and dayroom area on the second floor, and a small addition to the second floor accommodates physical training functions. Operations and maintenance costs will be incorporated into future Seattle Fire Department budgets. This Fire Facilities Levy Program project relies upon non-Levy funding sources anticipated to be funded with general government capital funding (e.g., Cumulative Reserve Subfund) at the time of the Levy passage.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	3,514	0	0	0	0	3,514
Real Estate Excise Taxes I	0	0	0	589	0	0	0	0	589
Project Total:	0	0	0	4,103	0	0	0	0	4,103
Fund Appropriations/Allocations									
2003 Fire Facilities Subfund	0	0	0	3,514	0	0	0	0	3,514
Cumulative Reserve Subfund - REET I Subaccount	0	0	0	589	0	0	0	0	589
Appropriations Total*	0	0	0	4,103	0	0	0	0	4,103
O & M Costs (Savings)			0	0	0	0	63	65	128
Spending Plan		0	0	123	574	2,872	533	0	4,103

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

Fleets & Facilities

Fire Station 20

BCL Name: Fire Station 20

BCL Code: A1FL120

Type: New Facility

Start Date: 1st Quarter 2009

Project ID: A1FL120

End Date: 1st Quarter 2012

Location: TBD

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project builds a new Fire Station 20 at a new location, given that renovation of this small and obsolete station is not cost-effective. The City's siting decision will primarily address operational and response requirements. The City intends to convey the existing property and use the proceeds to fund other fire facilities. The rebuilt station will meet all current seismic safety codes and provide the full complement of services typical of a station housing one engine and one reserve unit. Given the proximity of this station to the Lake Washington Ship Canal, Fire Station 20 is also expected to accommodate a new storage area for marine rescue equipment to serve the city's north end. Operations and maintenance costs will be incorporated into future Seattle Fire Department budgets. This Fire Facilities Levy Program project relies upon non-Levy funding sources anticipated at the time of the Levy passage to be funded with proceeds from the sale of surplus City property (former fire stations). Final funding levels for 2007 through 2010 will be dependent on actual proceeds from the sale of surplus City property. They are to be determined through future budget legislation proposed by the Mayor and acted upon by the City Council and may vary from what is displayed below.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Property Sales and Interest Earnings	0	0	0	0	0	0	2,050	0	2,050
Seattle Voter-Approved Levy	0	0	0	0	0	0	2,250	0	2,250
Project Total:	0	0	0	0	0	0	4,300	0	4,300
Fund Appropriations/Allocations									
2003 Fire Facilities Subfund	0	0	0	0	0	0	4,300	0	4,300
Appropriations Total*	0	0	0	0	0	0	4,300	0	4,300
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		0	0	0	0	0	129	602	731

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

Fleets & Facilities

Fire Station 21

BCL Name: Fire Station 21

BCL Code: A1FL121

Type: New Facility

Start Date: 1st Quarter 2009

Project ID: A1FL121

End Date: 1st Quarter 2012

Location: 7304 Greenwood Ave. N

Neighborhood District: Northwest

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Greenwood

This project rebuilds the existing Fire Station 21 on an expanded site given that renovation of this obsolete facility is not feasible. The rebuilt Fire Station 21 will meet all current seismic safety codes and provide the full complement of services typical of a station of its size. It also continues to house Engine 21 and the Department's Mass Casualty Unit. Operations and maintenance costs will be incorporated into future Seattle Fire Department budgets.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	0	0	3,968	0	3,968
Project Total:	0	0	0	0	0	0	3,968	0	3,968
Fund Appropriations/Allocations									
2003 Fire Facilities Subfund	0	0	0	0	0	0	3,968	0	3,968
Appropriations Total*	0	0	0	0	0	0	3,968	0	3,968
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		0	0	0	0	0	119	556	675

Fire Station 22

BCL Name: Fire Station 22

BCL Code: A1FL122

Type: Improved Facility

Start Date: 1st Quarter 2010

Project ID: A1FL122

End Date: 1st Quarter 2013

Location: 901 E Roanoke St.

Neighborhood District: East District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Eastlake

This project rebuilds Fire Station 22 in the same location on an expanded site. Fire Station 22 is 40 years old and is inadequately sized for current fire operations. Although the existing site has limited parking, it is large enough to accommodate an upgraded facility within minimal additional land. Following the station's rebuild, it will continue to house the E22 engine company and the Department's Incident Command Unit. While the station is under construction, an interim facility will be sited within the neighborhood to provide continuity of fire and medic service until the station project is complete. The Seattle Fire Department funds operations and maintenance costs.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	0	0	0	4,853	4,853
Project Total:	0	0	0	0	0	0	0	4,853	4,853
Fund Appropriations/Allocations									
2003 Fire Facilities Subfund	0	0	0	0	0	0	0	4,853	4,853
Appropriations Total*	0	0	0	0	0	0	0	4,853	4,853
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		0	0	0	0	0	0	146	146

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

Fleets & Facilities

Fire Station 24

BCL Name: Fire Station 24
Type: Improved Facility
Project ID: A1FL124

BCL Code: A1FL124
Start Date: 1st Quarter 2010
End Date: 1st Quarter 2012

Location: 401 N 130th St.

Neighborhood District: Northwest

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Bitter Lake Village

This project provides seismic and safety upgrades for Fire Station 24 and additional seismic bracing to meet current codes. The project also constructs a small addition to the building's footprint and a major interior reconfiguration. The reconfiguration will upgrade the existing crew area on the west side of the building and convert the existing crew area on the east side of the building into space that can also accommodate decontamination equipment as well as crew preparation and vehicle maintenance functions. While Fire Station 24 is being upgraded, an interim facility will be sited within the neighborhood to provide continuity of fire and medic service until the station project is complete. The Seattle Fire Department funds operations and maintenance costs.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	0	0	0	1,210	1,210
Project Total:	0	0	0	0	0	0	0	1,210	1,210
Fund Appropriations/Allocations									
2003 Fire Facilities Subfund	0	0	0	0	0	0	0	1,210	1,210
Appropriations Total*	0	0	0	0	0	0	0	1,210	1,210
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		0	0	0	0	0	0	121	121

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

Fleets & Facilities

Fire Station 25

BCL Name: Fire Station 25
Type: Improved Facility
Project ID: A1FL125

BCL Code: A1FL125
Start Date: 1st Quarter 2010
End Date: 1st Quarter 2012

Location: 1300 E Pine St.

Neighborhood District: East District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Capitol Hill

This project provides seismic and safety upgrades for Fire Station 25 and additional seismic bracing to meet current codes. The project also requires a space reconfiguration so that apparatus bay support functions - including areas for decontamination, crew preparation, and vehicle maintenance - can be accommodated immediately adjacent to the actual bays themselves. A small addition to the building will provide approximately 500 square feet of storage space. Station operations moves Fire Station 25's existing battalion chief unit and reserve battalion chief unit to Fire Station 02. Despite this move, Fire Station 25 would remain the lead station for Battalion II. The transfer is planned because Fire Station 02 offers ample room for multiple apparatus bays and would permit Fire Station 25 the capacity to house another medic unit if future demand warrants the service expansion. While the station is being upgraded, an interim facility will be sited within the neighborhood to provide continuity of fire and medic service until the station project is complete. The Seattle Fire Department funds operations and maintenance costs.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	0	0	0	1,260	1,260
Project Total:	0	0	0	0	0	0	0	1,260	1,260
Fund Appropriations/Allocations									
2003 Fire Facilities Subfund	0	0	0	0	0	0	0	1,260	1,260
Appropriations Total*	0	0	0	0	0	0	0	1,260	1,260
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		0	0	0	0	0	0	126	126

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

Fleets & Facilities

Fire Station 27

BCL Name: Fire Station 27

BCL Code: A1FL127

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2009

Project ID: A1FL127

End Date: 1st Quarter 2011

Location: 1000 S Myrtle St.

Neighborhood District: Greater Duwamish

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project provides additional seismic bracing necessary for Fire Station 27 to meet current codes. The station also receives interior remodeling to accommodate apparatus bay support functions, including decontamination equipment and crew preparation and vehicle maintenance functions. As part of this remodel, the east apparatus bay is reconfigured to house these support functions. Two full apparatus bays continue to house the station's engine and the mobile decontamination unit. Operations and maintenance costs will be incorporated into future Seattle Fire Department budgets. This Fire Facilities Levy Program project relies upon non-Levy funding sources anticipated to be funded with general government capital funding (e.g., Cumulative Reserve Subfund) at the time of the Levy passage. Final funding levels for 2007 through 2010 will be determined through future budget legislation proposed by the Mayor and acted upon by the City Council and may vary from what is displayed below.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	0	0	0	0	0	0	521	536	1,057
Project Total:	0	0	0	0	0	0	521	536	1,057
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	0	0	0	0	0	521	536	1,057
Appropriations Total*	0	0	0	0	0	0	521	536	1,057
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		0	0	0	0	0	106	687	793

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

Fleets & Facilities

Fire Station 28

BCL Name: Fire Station 28
Type: Improved Facility
Project ID: A1FL128

BCL Code: A1FL128
Start Date: 1st Quarter 2006
End Date: 1st Quarter 2009

Location: 5968 Rainier Ave. S

Neighborhood District: Southeast

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project renovates and expands the existing Fire Station 28 to accommodate additional equipment, apparatus, and crew support functions. The main level receives a full seismic retrofit and is reconfigured to accommodate a third apparatus bay. The other major change to Fire Station 28 is construction of a new 5,400-square-foot building at the rear of the main station site to accommodate the Fire Department's Metropolitan Medical Response System, and Urban Search and Rescue units. Following the upgrade, Fire Station 28 continues to house the engine, ladder, and medic units, and provides storage space for equipment associated with the Urban Search and Rescue and Metropolitan Medical Response System. Operations and maintenance costs will be incorporated into future Seattle Fire Department budgets. This Fire Facilities Levy Program project also relies upon non-Levy funding sources anticipated to be funded with general government capital funding (e.g., Cumulative Reserve Subfund) at the time of the Levy passage.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	5,373	0	0	0	0	5,373
Real Estate Excise Taxes I	0	0	0	901	0	0	0	0	901
Project Total:	0	0	0	6,274	0	0	0	0	6,274
Fund Appropriations/Allocations									
2003 Fire Facilities Subfund	0	0	0	5,373	0	0	0	0	5,373
Cumulative Reserve Subfund - REET I Subaccount	0	0	0	901	0	0	0	0	901
Appropriations Total*	0	0	0	6,274	0	0	0	0	6,274
O & M Costs (Savings)			0	0	0	0	147	151	298
Spending Plan		0	0	188	878	4,392	816	0	6,274

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

Fleets & Facilities

Fire Station 30

BCL Name: Fire Station 30

BCL Code: A1FL130

Type: New Facility

Start Date: 1st Quarter 2008

Project ID: A1FL130

End Date: 1st Quarter 2011

Location: 2931 Mount Baker Dr. S

Neighborhood District: Southeast

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: North Rainier

This project rebuilds Fire Station 30 at its existing location. The building's square footage is more than doubled due to a small expansion of the building's footprint and its expected design as a two-story building. The complete station continues to house one engine company and a reserve engine. It also meets all current seismic safety codes and provides the full complement of services typical of a station of its size. Operations and maintenance costs will be incorporated into future Seattle Fire Department budgets.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	0	3,951	0	0	3,951
Project Total:	0	0	0	0	0	3,951	0	0	3,951
Fund Appropriations/Allocations									
2003 Fire Facilities Subfund	0	0	0	0	0	3,951	0	0	3,951
Appropriations Total*	0	0	0	0	0	3,951	0	0	3,951
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		0	0	0	0	119	553	2,766	3,437

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

Fleets & Facilities

Fire Station 31

BCL Name: Fire Station 31
Type: Improved Facility
Project ID: A1FL131

BCL Code: A1FL131
Start Date: 1st Quarter 2006
End Date: 4th Quarter 2008

Location: 1319 N Northgate Wy.

Neighborhood District: Northwest

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Aurora-Licton

This project provides additional seismic bracing necessary for Fire Station 31 to meet current codes. Also, two additions will be made on the west and east sides of the building with a combined area of approximately 2,500 square feet to create capacity for a new apparatus support area that will accommodate decontamination equipment and crew preparation and vehicle maintenance functions as well as to provide capacity to house another medic unit if future demand warrants the service expansion. At the conclusion of the project, Fire Station 31 will house a hazmat reserve unit intended to serve the north end of Seattle that is transferred from Fire Station 10. The station will continue to house an engine, ladder, medic unit, and trailer-mounted generator. While the station is being upgraded, an interim facility will be sited within the neighborhood to provide continuity of fire and medic service until the station project is complete. The Seattle Fire Department funds operations and maintenance costs. This project was accelerated from 2011 to 2006 to take advantage of early opportunities to address the facility's unique characteristics and program requirements.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	2,122	0	0	0	0	2,122
Project Total:	0	0	0	2,122	0	0	0	0	2,122
Fund Appropriations/Allocations									
2003 Fire Facilities Subfund	0	0	0	2,122	0	0	0	0	2,122
Appropriations Total*	0	0	0	2,122	0	0	0	0	2,122
O & M Costs (Savings)			0	0	0	0	23	25	48
Spending Plan		0	0	212	1,379	531	0	0	2,122

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

Fleets & Facilities

Fire Station 32

BCL Name: Fire Station 32

BCL Code: A1FL132

Type: New Facility

Start Date: 1st Quarter 2008

Project ID: A1FL132

End Date: 1st Quarter 2011

Location: 3715 SW Alaska St.

Neighborhood District: Southwest

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: West Seattle Junction

This project rebuilds Fire Station 32 on its existing site. As part of the rebuild, Fire Station 32 is slated for major improvements and conversion to the lead station for Battalion VII, which covers all of West Seattle, southwest Seattle, and Harbor Island, and the industrial areas lining both sides of the Duwamish River. Following the rebuild, Fire Station 32 continues to house the same functions as the existing facility. The rebuild creates space to house one of the City's three new emergency fragmentation caches within Fire Station 32. Each fragmentation cache is positioned to respond to seismic and human-made disasters that could isolate certain areas of the city due to bridge damage or debris blockage. Construction of space to house the caches will provide the City with future flexibility to deliver this enhanced service at a minimal up-front capital cost. Operations and maintenance costs will be incorporated into future Seattle Fire Department budgets.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	0	7,462	0	0	7,462
Project Total:	0	0	0	0	0	7,462	0	0	7,462
Fund Appropriations/Allocations									
2003 Fire Facilities Subfund	0	0	0	0	0	7,462	0	0	7,462
Appropriations Total*	0	0	0	0	0	7,462	0	0	7,462
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		0	0	0	0	224	1,045	5,223	6,492

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

Fleets & Facilities

Fire Station 33

BCL Name: Fire Station 33
Type: Rehabilitation or Restoration
Project ID: A1FL133

BCL Code: A1FL133
Start Date: 1st Quarter 2007
End Date: 1st Quarter 2009

Location: 9645 Renton Ave. S

Neighborhood District: Southeast

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Rainier Beach

This project provides additional seismic bracing necessary for Fire Station 33 to meet current codes. In addition, a small building addition and minor interior remodels create space for the apparatus bay support functions proposed for all stations in the system. These functions include decontamination, crew preparation, and vehicle maintenance. Fire Station 33 continues to house a primary and a reserve engine. Operations and maintenance costs will be incorporated into future Seattle Fire Department budgets. This Fire Facilities Levy Program project relies upon non-Levy funding sources anticipated to be funded with general government capital funding (e.g., Cumulative Reserve Subfund) at the time of the Levy passage. Final funding levels for 2007 through 2010 will be determined through future budget legislation proposed by the Mayor and acted upon by the City Council and may vary from what is displayed below.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	0	0	0	0	1,082	0	0	0	1,082
Project Total:	0	0	0	0	1,082	0	0	0	1,082
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	0	0	0	1,082	0	0	0	1,082
Appropriations Total*	0	0	0	0	1,082	0	0	0	1,082
O & M Costs (Savings)			0	0	0	0	10	10	20
Spending Plan		0	0	0	108	703	271	0	1,082

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

Fleets & Facilities

Fire Station 34

BCL Name: Fire Station 34

BCL Code: A1FL134

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2009

Project ID: A1FL134

End Date: 1st Quarter 2011

Location: 633 32nd Ave. E

Neighborhood District: Central

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project provides additional seismic bracing necessary for Fire Station 34 to meet current codes. In addition, a small building addition and minor interior remodels create space for the apparatus bay support functions - including decontamination, crew preparation, and vehicle maintenance. Fire Station 34 continues to house a primary and a reserve engine. Operations and maintenance costs will be incorporated into future Seattle Fire Department budgets. This Fire Facilities Levy Program project relies upon non-Levy funding sources anticipated to be funded with general government capital funding (e.g., Cumulative Reserve Subfund) at the time of the Levy passage. Final funding levels for 2007 through 2010 will be determined through future budget legislation proposed by the Mayor and acted upon by the City Council and may vary from what is displayed below.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	0	0	0	0	0	0	496	510	1,006
Project Total:	0	0	0	0	0	0	496	510	1,006
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	0	0	0	0	0	496	510	1,006
Appropriations Total*	0	0	0	0	0	0	496	510	1,006
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		0	0	0	0	0	101	654	755

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

2005-2010 Adopted Capital Improvement Program

Fleets & Facilities

Fire Station 35

BCL Name: Fire Station 35

BCL Code: A1FL135

Type: New Facility

Start Date: 1st Quarter 2007

Project ID: A1FL135

End Date: 1st Quarter 2010

Location: 8729 15th Ave. NW

Neighborhood District: Ballard

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Crown Hill

This project rebuilds Fire Station 35 at its existing location. By almost doubling the station's square footage, this project creates more adequate bay space for the primary engine, medic unit, and reserve engine assigned to Fire Station 35, as well as an apparatus bay support area sufficient to accommodate decontamination equipment, and crew preparation and vehicle maintenance functions. Operations and maintenance costs will be incorporated into future Seattle Fire Department budgets.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	4,218	0	0	0	4,218
Project Total:	0	0	0	0	4,218	0	0	0	4,218
Fund Appropriations/Allocations									
2003 Fire Facilities Subfund	0	0	0	0	4,218	0	0	0	4,218
Appropriations Total*	0	0	0	0	4,218	0	0	0	4,218
O & M Costs (Savings)			0	0	0	0	0	39	39
Spending Plan		0	0	0	127	591	2,953	548	4,218

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Fleets & Facilities

Fire Station 36

BCL Name: Fire Station 36
Type: Rehabilitation or Restoration
Project ID: A1FL136

BCL Code: A1FL136
Start Date: 1st Quarter 2010
End Date: 1st Quarter 2012

Location: 3600 23rd Ave. SW
Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood District: Delridge
Urban Village: Not in an Urban Village

This project provides seismic and safety upgrades for Fire Station 36 and additional seismic bracing to meet current codes. In addition, a small building addition and minor interior remodels are expected to create space for the apparatus bay support functions. While the station is being upgraded, an interim facility will be sited within the neighborhood to provide continuity of fire and medic service until the station project is complete. This Fire Facilities Levy Program project relies upon non-Levy funding sources anticipated to be funded with general government capital funding (e.g., Cumulative Reserve Subfund) at the time of the Levy passage. Final funding levels for 2007 through 2010 will be determined through future budget legislation proposed by the Mayor and acted upon by the City Council and may vary from what is displayed below. The Seattle Fire Department funds operations and maintenance costs.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	0	0	0	974	974
Real Estate Excise Taxes I	0	0	0	0	0	0	0	351	351
Project Total:	0	0	0	0	0	0	0	1,325	1,325
Fund Appropriations/Allocations									
2003 Fire Facilities Subfund	0	0	0	0	0	0	0	974	974
Cumulative Reserve Subfund - REET I Subaccount	0	0	0	0	0	0	0	351	351
Appropriations Total*	0	0	0	0	0	0	0	1,325	1,325
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		0	0	0	0	0	0	133	133

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

Fleets & Facilities

Fire Station 37

BCL Name: Fire Station 37

BCL Code: A1FL137

Type: New Facility

Start Date: 1st Quarter 2007

Project ID: A1FL137

End Date: 1st Quarter 2010

Location: TBD

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project rebuilds Fire Station 37 at a new location. The City's siting decision primarily addresses operational and response requirements. The existing structure is to be nominated for historic landmark designation to protect its historic character and it will no longer serve as a fire station. The City intends to convey this property and use the proceeds to fund other fire facilities. When the rebuilt station is complete, it will meet all current seismic safety codes and provide the full complement of services typical of a station housing one engine and a reserve. Operations and maintenance costs will be incorporated into future Seattle Fire Department budgets.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	3,979	0	0	0	3,979
Project Total:	0	0	0	0	3,979	0	0	0	3,979
Fund Appropriations/Allocations									
2003 Fire Facilities Subfund	0	0	0	0	3,979	0	0	0	3,979
Appropriations Total*	0	0	0	0	3,979	0	0	0	3,979
O & M Costs (Savings)			0	0	0	0	0	44	44
Spending Plan		0	0	0	119	557	2,785	517	3,979

Fire Station 38

BCL Name: Fire Station 38

BCL Code: A1FL138

Type: New Facility

Start Date: 1st Quarter 2007

Project ID: A1FL138

End Date: 1st Quarter 2010

Location: TBD

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project rebuilds Fire Station 38 at a new location. The City's siting decision primarily addresses operational and response requirements. The existing structure is to be nominated for historic landmark designation to protect its historic character and will no longer serve as a fire station. The City intends to convey this property and use the proceeds to fund other fire facilities. The rebuilt station meets all current seismic safety codes and provides the full complement of services typical of a station housing one engine and a reserve. Operations and maintenance costs will be incorporated into future Seattle Fire Department budgets.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	3,979	0	0	0	3,979
Project Total:	0	0	0	0	3,979	0	0	0	3,979
Fund Appropriations/Allocations									
2003 Fire Facilities Subfund	0	0	0	0	3,979	0	0	0	3,979
Appropriations Total*	0	0	0	0	3,979	0	0	0	3,979
O & M Costs (Savings)			0	0	0	0	0	63	63
Spending Plan		0	0	0	119	557	2,785	517	3,979

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2005-2010 Adopted Capital Improvement Program

Fleets & Facilities

Fire Station 39

BCL Name: Fire Station 39

BCL Code: A1FL139

Type: New Facility

Start Date: 1st Quarter 2007

Project ID: A1FL139

End Date: 1st Quarter 2010

Location: 12705 30th Ave. NE

Neighborhood District: North

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project rebuilds Fire Station 39 at its existing location. The rebuild provides adequate space for the existing engine company and reserve engine, and also provides Fire Station 39 with the capacity to house one of the City's three new earthquake fragmentation caches. Each fragmentation cache is positioned to respond to seismic and human-made disasters that could isolate certain areas of the city due to bridge damage or debris blockage. Construction of space to house the caches provides the City with future flexibility to deliver this enhanced service at a minimal up-front capital cost. Finally, the rebuild also creates capacity in Fire Station 39 to house a new rescue unit to serve the city's north end should the City later elect to make this strategic apparatus addition. Operations and maintenance costs will be incorporated into future Seattle Fire Department budgets.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	5,758	0	0	0	5,758
Project Total:	0	0	0	0	5,758	0	0	0	5,758
Fund Appropriations/Allocations									
2003 Fire Facilities Subfund	0	0	0	0	5,758	0	0	0	5,758
Appropriations Total*	0	0	0	0	5,758	0	0	0	5,758
O & M Costs (Savings)			0	0	0	0	0	84	84
Spending Plan		0	0	0	173	806	4,031	749	5,758

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

Fleets & Facilities

Fire Station 40

BCL Name: Fire Station 40

BCL Code: A1FL140

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2010

Project ID: A1FL140

End Date: 1st Quarter 2012

Location: 9401 35th Ave. NE

Neighborhood District: North

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project provides seismic and safety upgrades for Fire Station 40 and additional seismic bracing to meet current codes. No additional floor space is planned for this station, but interior remodeling will convert the existing multipurpose room into an apparatus bay support area, providing decontamination equipment and crew preparation and vehicle maintenance functions. Fire Station 40 will continue to house two apparatus. While the station is being upgraded, an interim facility will be sited within the neighborhood to provide continuity of fire and medic service until the station project is complete. The Seattle Fire Department funds operations and maintenance costs.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	0	0	0	1,217	1,217
Project Total:	0	0	0	0	0	0	0	1,217	1,217
Fund Appropriations/Allocations									
2003 Fire Facilities Subfund	0	0	0	0	0	0	0	1,217	1,217
Appropriations Total*	0	0	0	0	0	0	0	1,217	1,217
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		0	0	0	0	0	0	122	122

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

Fleets & Facilities

Fire Station 41

BCL Name: Fire Station 41
Type: Improved Facility
Project ID: A1FL141

BCL Code: A1FL141
Start Date: 1st Quarter 2007
End Date: 1st Quarter 2009

Location: 2416 34th Ave. W
Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood District: Magnolia/Queen Anne
Urban Village: Not in an Urban Village

This project provides a major renovation and expansion of Fire Station 41. It addresses current structural and systems inadequacies, slightly expands the existing structure to create additional space for decontamination equipment, crew preparation and vehicle maintenance functions, and replaces certain crew areas displaced by these support functions. The station continues to house the primary engine company. Operations and maintenance costs will be incorporated into future Seattle Fire Department budgets. This Fire Facilities Levy Program project relies upon non-Levy funding sources anticipated to be funded with general government capital funding (e.g., Cumulative Reserve Subfund) at the time of the Levy passage. Final funding levels for 2007 through 2010 will be determined through future budget legislation proposed by the Mayor and acted upon by the City Council and may vary from what is displayed below.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	0	0	0	0	832	1,287	0	0	2,119
Project Total:	0	0	0	0	832	1,287	0	0	2,119
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	0	0	0	832	1,287	0	0	2,119
Appropriations Total*	0	0	0	0	832	1,287	0	0	2,119
O & M Costs (Savings)			0	0	0	0	18	19	37
Spending Plan		0	0	0	83	1,953	83	0	2,119

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

Fleets & Facilities

Fire Station Renovations

BCL Name: Fire Station Renovations

BCL Code: A51542

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: A51542

End Date: 4th Quarter 2004

Location: Various Locations

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This program provides resources for routine maintenance and upgrades to Seattle's fire stations. The program is incorporated into the Fire Facilities and Emergency Response Levy, with repairs coordinated with Levy projects. In 2005, \$1,100,000 is abandoned and re-appropriated to the "Joint Training Facility" project (A1FL202). A new "Fire Stations - Asset Preservation" project (A1AP601) is created for ongoing responsibility for asset preservation costs of the City's fire stations. In 2006, \$381,000 of CRF - REET I funding is added to supplement both this project and the overall Fire Facilities and Emergency Response Levy program for specific facility-required improvements. There are no increased operations and maintenance costs associated with projects funded.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Obligation Bonds	826	250	0	0	0	0	0	0	1,076
Real Estate Excise Taxes I	1,443	1,165	(1,100)	381	0	0	0	0	1,889
Property Sales and Interest Earnings	818	53	0	0	0	0	0	0	871
Project Total:	3,087	1,468	(1,100)	381	0	0	0	0	3,836
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	826	250	0	0	0	0	0	0	1,076
Cumulative Reserve Subfund - REET I Subaccount	1,443	1,165	(1,100)	381	0	0	0	0	1,889
Cumulative Reserve Subfund - Unrestricted Subaccount	818	53	0	0	0	0	0	0	871
Appropriations Total*	3,087	1,468	(1,100)	381	0	0	0	0	3,836
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		100	268	381	0	0	0	0	749

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

Fleets & Facilities

Fire Stations - Asset Preservation

BCL Name: Asset Preservation - Fire Stations

BCL Code: A1AP6

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2005

Project ID: A1AP601

End Date: Ongoing

Location: Various Locations

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project provides for the preservation and long-term maintenance of various fire stations' general building systems, although for the 2005-06 biennium work will be limited to interim emergency repairs while fire stations wait for more substantial renovation and replacement work planned under Fire and Emergency Facilities Levy program for future years. The funds dedicated to this project are raised through departmental space rent and, for the 2005-06 biennium, FFD fund balance. Work over the 2005-06 biennium includes, but is not limited to, items such as emergency repair of roofs, hot water heaters, and electrical systems that become necessary prior to the renovation or replacement of stations. As the project evolves into a more complete asset preservation program for fire stations and once planned renovation and replacement work occurs under the Fire and Emergency Facilities Levy program, specific funding levels and work items will be identified and are anticipated to average about 1% of the buildings' replacement cost annually over the long-term.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Department Space Allocation Charges	0	0	200	200	0	0	0	0	400
Project Total:	0	0	200	200	0	0	0	0	400
Fund Appropriations/Allocations									
Cumulative Reserve Subfund, Asset Preservation Subaccount - Fleets and Facilities	0	0	200	200	0	0	0	0	400
Appropriations Total*	0	0	200	200	0	0	0	0	400
O & M Costs (Savings)			0	0	0	0	0	0	

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

Fleets & Facilities

Fire Stations - Land Acquisition

BCL Name: Fire Stations - Land Acquisition

BCL Code: A1FL101

Type: New Facility

Start Date: 1st Quarter 2004

Project ID: A1FL101

End Date: 4th Quarter 2005

Location: Various Locations

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project funds land purchases for the neighborhood fire station projects included in the Fire Facilities and Emergency Response Levy program. The new properties house rebuilt stations that are expected to move from their existing sites. These stations are located in the Chinatown/International District (Fire Station 10), Central District (Fire Station 06), West Queen Anne/Interbay (Fire Station 20), High Point (Fire Station 37), and Ravenna/Bryant (Fire Station 38). This project also funds strategic land acquisitions that add on to existing station sites. Operations and maintenance costs are shown at the project level throughout this CIP. This Fire Facilities Levy Program project also relies upon non-Levy funding sources anticipated to be funded with general government capital funding (e.g., Cumulative Reserve Subfund) at the time of the Levy passage.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Obligation Bonds	0	696	0	0	0	0	0	0	696
Seattle Voter-Approved Levy	0	11,852	0	0	0	0	0	0	11,852
Real Estate Excise Taxes I	0	1,800	2,500	0	0	0	0	0	4,300
Property Sales and Interest Earnings	0	4	0	0	0	0	0	0	4
Project Total:	0	14,352	2,500	0	0	0	0	0	16,852
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	0	696	0	0	0	0	0	0	696
2003 Fire Facilities Subfund	0	11,852	0	0	0	0	0	0	11,852
Cumulative Reserve Subfund - REET I Subaccount	0	1,800	2,500	0	0	0	0	0	4,300
Cumulative Reserve Subfund - Unrestricted Subaccount	0	4	0	0	0	0	0	0	4
Appropriations Total*	0	14,352	2,500	0	0	0	0	0	16,852
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		13,133	3,719	0	0	0	0	0	16,852

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

Fleets & Facilities

Garden of Remembrance

BCL Name: Garden of Remembrance
Type: Rehabilitation or Restoration
Project ID: A51647

BCL Code: A51647
Start Date: Ongoing
End Date: Ongoing

Location: 1301 3rd Ave.

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Commercial Core

This project provides an annual contribution (including annual increases for inflation) to create a capital renewal fund for the Garden of Remembrance, located next to Benaroya Hall, per an agreement with BH Music Center, a private, non-profit affiliate of the Seattle Symphony. This fund pays for major maintenance and replaces garden installations, including irrigation equipment, landscaping, electrical/lighting fixtures, and mechanical water features. There are no additional operations and maintenance costs associated with this project.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Property Sales and Interest Earnings	87	19	20	20	21	21	22	22	232
Project Total:	87	19	20	20	21	21	22	22	232
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	87	19	20	20	21	21	22	22	232
Appropriations Total*	87	19	20	20	21	21	22	22	232
O & M Costs (Savings)			0	0	0	0	0	0	

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

Fleets & Facilities

Haller Lake Maintenance Facility - Asset Preservation

BCL Name: Asset Preservation - Shops and Yards - Fleets

BCL Code: A1AP4

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2005

Project ID: A1AP402

End Date: Ongoing

Location: 12597 Ashworth Ave. N

Neighborhood District: Northwest

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project provides for the preservation and long-term maintenance of the Haller Lake Maintenance Facility. The funds dedicated to this project are raised through departmental space rent and, for the 2005-06 biennium, FFD fund balance. Work over the 2005-06 biennium includes, but is not limited to, items such as the replacement of counters, showers, and plumbing. Specific funding levels and work items for 2007 and beyond have not been identified, but are anticipated to average about 1% of the facility's replacement cost annually over the long-term.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Department Space Allocation Charges	0	0	228	0	0	0	0	0	228
Project Total:	0	0	228	0	0	0	0	0	228
Fund Appropriations/Allocations									
Cumulative Reserve Subfund, Asset Preservation Subaccount - Fleets and Facilities	0	0	228	0	0	0	0	0	228
Appropriations Total*	0	0	228	0	0	0	0	0	228
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		0	68	160	0	0	0	0	228

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

Fleets & Facilities

Haller Lake Maintenance Facility - Vehicle Paint and Body Shop

BCL Name: Haller Lake Maintenance Facility - Vehicle Paint Shop

BCL Code: A51640

Type: New Facility

Start Date: 1st Quarter 2003

Project ID: A51640

End Date: On Hold

Location: 12597 Ashworth Ave. N

Neighborhood District: Northwest

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project builds a new Paint and Body Shop at the Haller Lake Maintenance Facility to replace the existing Paint Shop at the Charles Street Maintenance Facility. Funding for this project includes \$1.3 million transferred from the "Fleets Building Renovations" project (A51637) that appeared in prior years' CIPs. In addition to the funds identified below, soil remediation work (\$277,000) associated with this project is funded out of "Regulatory Projects" (A51921).

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Obligation Bonds	0	233	0	0	0	0	0	0	233
Real Estate Excise Taxes I	966	1,682	0	0	0	0	0	0	2,648
Project Total:	966	1,915	0	0	0	0	0	0	2,881
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	0	233	0	0	0	0	0	0	233
Cumulative Reserve Subfund - REET I Subaccount	966	1,682	0	0	0	0	0	0	2,648
Appropriations Total*	966	1,915	0	0	0	0	0	0	2,881
O & M Costs (Savings)			0	94	98	102	107	113	514

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

2005-2010 Adopted Capital Improvement Program

Fleets & Facilities

Joint Training Facility

BCL Name: Joint Training Facility

BCL Code: A1FL202

Type: New Facility

Start Date: 3rd Quarter 2004

Project ID: A1FL202

End Date: 1st Quarter 2006

Location: 9401 Myers Wy. S

Neighborhood District: Delridge

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project provides a facility for specialized and legally required training for employees of the Fire Department, Seattle Public Utilities, and the Seattle Department of Transportation. Much of the training equipment that is provided at this new facility is cross-functional; all three departments, for example, require training for tunnel extractions and elevated tower operations, including rescues. Funds for acquisition are excluded from the costs below, as final costs for acquisition are not known. In 2004, the project budget was increased by \$2.39 million due to higher than anticipated construction materials costs. The new funding is provided through the transfer of \$1.1 million from the "Charles Street Maintenance Facility - Vactor Building" project (A51679), the transfer of \$1.1 million from the "Fire Station Renovations" project (A51542), and the addition of \$185,000 in new Real Estate Excise Tax I funds. Operations and maintenance costs will be incorporated into future Seattle Fire Department budgets.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Subfund Revenues	2,030	470	0	0	0	0	0	0	2,500
General Obligation Bonds	0	0	235	0	0	0	0	0	235
Interdepartmental Transfer	0	0	3,400	0	0	0	0	0	3,400
Seattle Voter-Approved Levy	0	18,000	0	0	0	0	0	0	18,000
Real Estate Excise Taxes I	0	0	2,125	0	0	0	0	0	2,125
Property Sales and Interest Earnings	0	0	25	0	0	0	0	0	25
Project Total:	2,030	18,470	5,785	0	0	0	0	0	26,285
Fund Appropriations/Allocations									
2002 LTGO Capital Project Fund	2,030	470	0	0	0	0	0	0	2,500
2002B LTGO Capital Project Fund	0	0	235	0	0	0	0	0	235
2003 Fire Facilities Subfund	0	18,000	3,400	0	0	0	0	0	21,400
Cumulative Reserve Subfund - REET I Subaccount	0	0	2,125	0	0	0	0	0	2,125
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	25	0	0	0	0	0	25
Appropriations Total*	2,030	18,470	5,785	0	0	0	0	0	26,285
O & M Costs (Savings)			0	0	N/C	N/C	N/C	N/C	
Spending Plan		4,619	15,017	4,619	0	0	0	0	24,255

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2005-2010 Adopted Capital Improvement Program

Fleets & Facilities

Lake City Civic Core

BCL Name: Lake City Civic Core

BCL Code: A51704

Type: New Facility

Start Date: 1st Quarter 2000

Project ID: A51704

End Date: 4th Quarter 2005

Location: 12501 28th Ave. NE

Neighborhood District: North

Neighborhood Plan: North District/Lake City

Urban Village: Lake City

This project includes property acquisition and the construction of a 62-space parking garage, an elevator, and a 0.2-acre plaza for the Lake City Civic Center. The Civic Center also includes a redeveloped Albert Davis Park, an expanded Lake City Branch Library, and a new Neighborhood Service Center which is co-located with the library. The Seattle Public Library is the overall project management lead for the Civic Center project. In November 2004, legislation was passed (Ordinance 121685) to abandon \$977,000 from the "Charles Street Maintenance Facility - Vactor Building" project (A51679) and re-appropriate it to this project. This action is reflected in the fund table below.

In addition to the funding shown below, the Seattle Public Library is contributing \$575,000 from Libraries for All appropriated funds (project BLLCY1) and the Department of Parks and Recreation is contributing \$65,000 in appropriated Cumulative Reserve Subfund - REET I funds (project K733096). The Department is responsible for the ongoing costs of maintaining and operating the elevator and garage.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Obligation Bonds	0	977							
Real Estate Excise Taxes I	67	700	0	0	0	0	0	0	767
Property Sales and Interest Earnings	485	246	0	0	0	0	0	0	731
General Subfund Revenues	190	600	0	0	0	0	0	0	790
Project Total:	742	2,523	0	0	0	0	0	0	2,288
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	0	977	0	0	0	0	0	0	977
Cumulative Reserve Subfund - REET I Subaccount	67	700	0	0	0	0	0	0	767
Cumulative Reserve Subfund - Unrestricted Subaccount	485	246	0	0	0	0	0	0	731
Neighborhood Matching Subfund	190	600	0	0	0	0	0	0	790
Appropriations Total*	742	2,523	0	0	0	0	0	0	3,265
O & M Costs (Savings)			10	21	22	22	23	24	122
Spending Plan		1,546	977	0	0	0	0	0	2,523

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

2005-2010 Adopted Capital Improvement Program

Fleets & Facilities

Large Fireboat Replacement

BCL Name: Large Fireboat Replacement

BCL Code: A1FL401

Type: New Investment

Start Date: 2nd Quarter 2004

Project ID: A1FL401

End Date: 3rd Quarter 2006

Location: Puget Sound

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

Anticipated through the passage of the 2003 Fire Facilities and Emergency Response Levy by Seattle voters in November 2003, this project funds a new high performance fireboat to replace the Chief Seattle as the City's primary saltwater firefighting vessel. The vessel will be designed and constructed for a 50-year service life. Some of the funding for the Large Platform Fireboat was received in 2004 from the Federal Urban Area Security Initiative (UASI) grant funds. Stipulations on the grant require an accelerated schedule for the design and construction. Design will begin third quarter 2004, and construction is expected to be completed third quarter 2006. The scope and budget have increased over those previously anticipated to accommodate equipment required by UASI funding to provide "Chemical Biological Radiological Nuclear Explosive" (CBRNE) capacity. If additional UASI grant funds become available in 2005, funds may be allocated to this project to expand the fireboat's emergency response capacity. Operations and maintenance costs are to be funded by the Seattle Fire Department, and are not expected to increase as a result of this project.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Miscellaneous Grants or Donations	0	3,193	0	0	0	0	0	0	3,193
Seattle Voter-Approved Levy	0	0	8,924	0	0	0	0	0	8,924
Project Total:	0	3,193	8,924	0	0	0	0	0	12,117
Fund Appropriations/Allocations									
2003 Fire Facilities Subfund	0	3,193	8,924	0	0	0	0	0	12,117
Appropriations Total*	0	3,193	8,924	0	0	0	0	0	12,117
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		627	5,646	5,844	0	0	0	0	12,117

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

Fleets & Facilities

Park 90/5 Maintenance Facility - Asset Preservation

BCL Name: Asset Preservation - Shops and Yards - Shops	BCL Code: A1AP5
Type: Rehabilitation or Restoration	Start Date: 1st Quarter 2005
Project ID: A1AP501	End Date: Ongoing
Location: 2203 Airport Wy. S	Neighborhood District: Greater Duwamish
Neighborhood Plan: Not in a Neighborhood Plan	Urban Village: Not in an Urban Village

This project provides for the preservation and long-term maintenance of the Park 90/5 Maintenance Facility that houses FFD's shops. The funds dedicated to this project are raised through departmental space rent and, for the 2005-06 biennium, FFD fund balance. Work over the 2005-06 biennium includes, but is not limited to, the installation of an emergency generator. Specific funding levels and work items for 2007 and beyond have not been identified, but are anticipated to average about 1% of the facility's replacement cost annually over the long-term.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Department Space Allocation Charges	0	0	80	0	0	0	0	0	80
Project Total:	0	0	80	0	0	0	0	0	80
Fund Appropriations/Allocations									
Cumulative Reserve Subfund, Asset Preservation Subaccount - Fleets and Facilities	0	0	80	0	0	0	0	0	80
Appropriations Total*	0	0	80	0	0	0	0	0	80
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	
Spending Plan		0	24	56	0	0	0	0	80

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

Fleets & Facilities

Pike Place Market Facilities

BCL Name: General Government Facilities - General

BCL Code: A1GM1

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2003

Project ID: A1GM102

End Date: 4th Quarter 2005

Location: 1500 Western Ave.

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Commercial Core

This project makes various improvements to Pike Place Market facilities. In 2004, the City spent \$100,000 to rehabilitate the Market Hillclimb elevator. Additional funds were appropriated through a mid-year Supplemental Ordinance 121556 for other work at Pike Place Market, including a parking study, installation of electronic pay stations, and repairs to landscape irrigation and drainage systems affecting the Market Hillclimb steps and elevator. In 2005, the City funds installation of security fencing along a pedestrian walkway, parking lots, and Highway 99 that connects the Market's parking lots with the Port's ferry terminal pedestrian improvement project.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Property Sales and Interest Earnings	15	143	30	0	0	0	0	0	188
Project Total:	15	143	30	0	0	0	0	0	188
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	15	143	30	0	0	0	0	0	188
Appropriations Total*	15	143	30	0	0	0	0	0	188
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	
Spending Plan		73	100	0	0	0	0	0	173

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Fleets & Facilities

Police Facilities

BCL Name: Public Safety Facilities - Police

BCL Code: A1PS1

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: A1PS101

End Date: 2nd Quarter 2007

Location: Various Locations

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project provides for certain improvements to Seattle Police Department facilities at Park 90/5, the East Precinct, and the K-9 Facility. Work during the 2005-06 biennium includes, but is not limited to, the installation of a building automation system and replacement of the 50-ton HVAC air handlers at Park 90/5; roof repairs at the K-9 Facility; and replacement of an emergency generator at the East Precinct. The emergency generator project is funded with Cumulative Reserve Subfund - Unrestricted Subaccount funds, due to fund restrictions on other general government capital funds. Operations and maintenance costs have not been calculated, but are anticipated to result in minor savings over current expenses.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Obligation Bonds	775	412	0	0	0	0	0	0	1,187
Real Estate Excise Taxes I	1,450	2	1,020	40	0	0	0	0	2,512
Property Sales and Interest Earnings	0	117	0	80	0	0	0	0	197
Project Total:	2,225	531	1,020	120	0	0	0	0	3,896
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	775	412	0	0	0	0	0	0	1,187
Cumulative Reserve Subfund - REET I Subaccount	1,450	2	1,020	40	0	0	0	0	2,512
Cumulative Reserve Subfund - Unrestricted Subaccount	0	117	0	80	0	0	0	0	197
Appropriations Total*	2,225	531	1,020	120	0	0	0	0	3,896
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	
Spending Plan		159	678	750	84	0	0	0	1,671

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Fleets & Facilities

Preliminary Studies and Engineering

BCL Name: Preliminary Studies and Engineering

BCL Code: A17071

Type: New Investment

Start Date: Ongoing

Project ID: A17071

End Date: 4th Quarter 2004

Location: N/A

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project funds engineering costs and preliminary studies for emerging capital projects for various facilities. The 4th Quarter 2004 Supplemental Ordinance (121680), adopted in November 2004, abandons \$130,000 of the funds for this project and re-appropriates them to the South Downtown Hygiene and Homeless Service Center project (A10TH01). This information is reflected in the fund table below. The remaining funds are abandoned in 2005.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Property Sales and Interest Earnings	405	95	(95)	0	0	0	0	0	405
Project Total:	405	95	(95)	0	0	0	0	0	405
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	405	95	(95)	0	0	0	0	0	405
Appropriations Total*	405	95	(95)	0	0	0	0	0	405
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		0	0	0	0	0	0	0	0

Regulatory Projects

BCL Name: Regulatory Projects

BCL Code: A51921

Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: A51921

End Date: 4th Quarter 2005

Location: Various Locations

Neighborhood District: Not in a Neighborhood District

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project provides for miscellaneous capital improvements and repairs to existing FFD facilities. Work includes remediation of soil and groundwater contamination and minor Americans with Disabilities Act (ADA) improvements. In the 2005-06 biennium, remaining funding in the project is anticipated to be spent on soil remediation in conjunction with the "Haller Lake Maintenance Facility - Vehicle Paint and Body Shop" project (A51640).

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Real Estate Excise Taxes I	595	277	0	0	0	0	0	0	872
Project Total:	595	277	0	0	0	0	0	0	872
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	595	277	0	0	0	0	0	0	872
Appropriations Total*	595	277	0	0	0	0	0	0	872
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		83	194	0	0	0	0	0	277

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2005-2010 Adopted Capital Improvement Program

Fleets & Facilities

Seattle Justice Center - Asset Preservation

BCL Name: Asset Preservation - Seattle Justice Center

BCL Code: A1AP3

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2005

Project ID: A1AP301

End Date: Ongoing

Location: 600 5th Ave.

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Commercial Core

This project provides for the preservation and long-term maintenance of Seattle Justice Center. The funds dedicated to this project are raised through departmental space rent and, for the 2005-06 biennium, FFD fund balance. Work over the 2005-06 biennium includes, but is not limited to, the installation of security film on the building's annealed glass to provide explosive blast protection. Specific funding levels and work items for 2007 and beyond have not been identified, but are anticipated to average about 1% of the building's replacement cost annually over the long-term.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Department Space Allocation Charges	0	0	150	0	0	0	0	0	150
Project Total:	0	0	150	0	0	0	0	0	150
Fund Appropriations/Allocations									
Cumulative Reserve Subfund, Asset Preservation Subaccount - Fleets and Facilities	0	0	150	0	0	0	0	0	150
Appropriations Total*	0	0	150	0	0	0	0	0	150
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		0	45	105	0	0	0	0	150

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

Fleets & Facilities

Seattle Municipal Tower - Asset Preservation

BCL Name: Asset Preservation - Seattle Municipal Tower

BCL Code: A1AP2

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2005

Project ID: A1AP201

End Date: Ongoing

Location: 700 5th Ave.

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Commercial Core

This project provides for the preservation and long-term maintenance of Seattle Municipal Tower. The funds dedicated to this project are raised through departmental space rent and, for the 2005-06 biennium, FFD fund balance. Work over the 2005-06 biennium includes, but is not limited to, items such as the installation of a cooling tower, replacement of an electric boiler, and the renovation of elevators. Specific funding levels and work items for 2007 and beyond have not been identified, but are anticipated to average about 1% of the building's replacement cost annually over the long-term.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Department Space Allocation Charges	0	0	1,600	2,025	0	0	0	0	3,625
Project Total:	0	0	1,600	2,025	0	0	0	0	3,625
Fund Appropriations/Allocations									
Cumulative Reserve Subfund, Asset Preservation Subaccount - Fleets and Facilities	0	0	1,600	2,025	0	0	0	0	3,625
Appropriations Total*	0	0	1,600	2,025	0	0	0	0	3,625
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	
Spending Plan		0	480	1,728	1,417	0	0	0	3,625

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

2005-2010 Adopted Capital Improvement Program

Fleets & Facilities

South Downtown Hygiene and Homeless Service Center

BCL Name: South Downtown Hygiene & Homeless Services Center

BCL Code: A1OTH01

Type: New Facility

Start Date: 1st Quarter 2004

Project ID: A1OTH01

End Date: 1st Quarter 2007

Location: 300 5th Ave.

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: International District

This project provides for the creation of a Hygiene and Homeless Service Center in the south downtown area, adjacent to the new Fire Station 10/Emergency Operations Center/Fire Alarm Center project, to house a range of services that may include the provision of indoor dining space, off-site food distribution capabilities, an overnight shelter space, referral services, and shower/hygiene facilities. The project is partially funded by City capital funding shown below. Up to \$900,000, reserved in Finance General, may be used for the project's capital or operating expenses. If the desired scope exceeds available funding, the City intends to seek non-City funds. Final program scope and cost estimates are still under development. In addition, operations and maintenance costs have not yet been calculated and are highly dependent upon final program design.

The 4th Quarter 2004 Supplemental Ordinance (121680), adopted in November 2004, abandons \$130,000 from the Preliminary Engineering project (A170171) and re-appropriates the funding to this project for design work. This information is reflected in the fund table below. Additional appropriation authority will also be sought for any non-City funds raised and overall project scope and/or appropriations timing may be adjusted accordingly.

In the 2005 budget process, City Council adopted the following budget provisos related to this project:

"No more than \$150,000 appropriated for 2005 for the Department of Fleets and Facilities South Downtown Hygiene and Homeless Services Center: A1OTH01 BCL can be spent until authorized by future ordinance."

"Of the appropriation for 2005 for the Department of Fleets and Facilities South Downtown Hygiene and Homeless Services Center: A1OTH01 BCL, \$150,000 is appropriated solely for design work on the South Downtown Hygiene and Homeless Services Center and may be spent for no other purpose until authorized by a future ordinance."

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Obligation Bonds	0	70	0	0	0	0	0	0	70
Property Sales and Interest Earnings	0	180	1,000	1,300	0	0	0	0	2,480
Project Total:	0	250	1,000	1,300	0	0	0	0	2,550
Fund Appropriations/Allocations									
2002 LTGO Capital Project Fund	0	70	0	0	0	0	0	0	70
Cumulative Reserve Subfund - Unrestricted Subaccount	0	180	1,000	1,300	0	0	0	0	2,480
Appropriations Total*	0	250	1,000	1,300	0	0	0	0	2,550
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	

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2005-2010 Adopted Capital Improvement Program

Fleets & Facilities

Southwest Precinct

BCL Name: Southwest Precinct

BCL Code: A51645

Type: New Facility

Start Date: 1st Quarter 2000

Project ID: A51645

End Date: 2nd Quarter 2005

Location: 2300 SW Webster St.

Neighborhood District: Southwest

Neighborhood Plan: Delridge

Urban Village: Not in an Urban Village

This project provided siting, design, and construction of a new police precinct station in southwest Seattle. The station is approximately 28,000 square feet, and allows the Seattle Police Department to provide a full range of patrol and community policing services on site. This portion of the project is complete as occupancy occurred during the second quarter of 2003. In mid-2004, supplemental legislation (Ord. 121556) abandoned \$700,000 and re-appropriated the funds to the "Civic Center Plan - Key Tower, Park 90/5, and Other Projects" project (A34200-2) to provide mission-specific furnishings and equipment necessary for the Police Department's occupancy of its portion of the Park 90/5 complex, consistent with Resolution 29953. The Southwest Precinct project continues to remain open because the remaining funds are to be used for minor renovations to the South Precinct Station. Increased operations and maintenance costs attributable to the new Southwest Precinct building are funded through the Seattle Police Department's budget.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
General Obligation Bonds	14,664	617	0	0	0	0	0	0	15,281
Project Total:	14,664	617	0	0	0	0	0	0	15,281
Fund Appropriations/Allocations									
2002 LTGO Capital Project Fund	14,664	617	0	0	0	0	0	0	15,281
Appropriations Total*	14,664	617	0	0	0	0	0	0	15,281
O & M Costs (Savings)			274	283	291	300	309	313	1770
Spending Plan		417	200	0	0	0	0	0	617

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

2005-2010 Adopted Capital Improvement Program

Fleets & Facilities

Sunny Jim Maintenance Facility - Asset Preservation

BCL Name: Asset Preservation - Shops and Yards - Fleets

BCL Code: A1AP4

Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2005

Project ID: A1AP403

End Date: Ongoing

Location: 4500 Airport Wy.

Neighborhood District: Greater Duwamish

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: Not in an Urban Village

This project provides for the preservation and long-term maintenance of the Sunny Jim Maintenance Facility. The funds dedicated to this project are raised through departmental space rent and, for the 2005-06 biennium, FFD fund balance. Work over the 2005-06 biennium includes, but is not limited to, items such as the repair of the loading dock, drainage, and north retaining wall. Specific funding levels and work items for 2007 and beyond have not been identified, but are anticipated to average about 1% of the building's replacement cost annually over the long-term.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Department Space Allocation Charges	0	0	40	200	0	0	0	0	240
Project Total:	0	0	40	200	0	0	0	0	240
Fund Appropriations/Allocations									
Cumulative Reserve Subfund, Asset Preservation Subaccount - Fleets and Facilities	0	0	40	200	0	0	0	0	240
Appropriations Total*	0	0	40	200	0	0	0	0	240
O & M Costs (Savings)			0	0	0	0	0	0	
Spending Plan		0	12	88	140	0	0	0	240

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

2005-2010 Adopted Capital Improvement Program

Fleets & Facilities

Wing Luke Asian Museum

BCL Name: General Government Facilities - Community-Based

BCL Code: A1GM2

Type: Improved Facility

Start Date: 1st Quarter 2006

Project ID: A1GM202

End Date: 4th Quarter 2006

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

Neighborhood District: Downtown

Neighborhood Plan: Not in a Neighborhood Plan

Urban Village: International District

The City intends to commit \$1 million toward redevelopment of the East Kong Yick Building into a new home for the Wing Luke Asian Museum. The Museum has outgrown its current 7,000-square-foot facility. The project will contain approximately 38,000 useable square feet of space for exhibitions, administrative space, community hall, and general retail (approximately 2,000 square feet). Project costs including acquisition, soft costs, hard construction costs and museum endowment are estimated to total approximately \$24.7 million. The Museum is conducting a capital campaign to raise this amount. Other funders to date include the state (\$1.5 million) and County (\$765,000), and private contributions. Release of City funds below is contingent upon an agreement between the City and the Wing Luke Museum.

	LTD	2004	2005	2006	2007	2008	2009	2010	Total
Revenue Sources									
Property Sales and Interest Earnings	0	0	0	1,000	0	0	0	0	1,000
Project Total:	0	0	0	1,000	0	0	0	0	1,000
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	0	1,000	0	0	0	0	1,000
Appropriations Total*	0	0	0	1,000	0	0	0	0	1,000
O & M Costs (Savings)			0	0	0	0	0	0	

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

2005-2010 Adopted Capital Improvement Program

