

INFORMATION TECHNOLOGY

INFORMATION TECHNOLOGY

Overview of Facilities and Programs

The Department of Information Technology (DoIT) builds, manages, and maintains City government information technology infrastructure – radio, telephone, and computer networks that are used by 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 – Police and Fire.

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

Highlights

The Department’s 2006 – 2011 Adopted CIP provides for the following projects:

- Planning, repair, construction, and modification of various improvements to the City’s data and communications infrastructure;
- Installation of additional fiber optic cable links and spurs to various locations, including Seattle schools and under-served areas such as south and southeast Seattle;
- Replacement of software, hardware and electronics in the City’s telephone and data network to introduce improved service and features that will be useful to City employees and constituents, specifically for 24-hour-a-day access to City services;
- Development and implementation of a replacement records management (RMS) computer system for the Seattle Police Department;
- Development and implementation of a replacement computer-aided dispatch (CAD) computer system for the Seattle Police Department; and
- Planning and acquisition of a message switch for public safety agencies.

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 Technical Assistance Working Group to identify potential projects. The criteria for project selection includes 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 providing service delivery 24 hours a day, seven days a week; updating the City’s major hardware and software systems; and increasing 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.

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

Anticipated Operating Expenses Associated with Capital Facilities Projects

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

City Council Changes to the CIP

There are no City Council changes to the CIP.

Information Technology

Project Summary

BCL/Program Name & Project	Project ID	Life To Date	2005	2006	2007	2008	2009	2010	2011	Total
Technology Infrastructure									BCL/Program Code: D3300	
800 MHz Radio Network Program	D3RNRS	2,158	1,292	762	0	13,130	100	0	0	17,442
Data and Telephone Program	COMMIN FRA	1,381	1,192	1,500	1,500	1,500	1,500	1,500	1,500	11,573
Equipment and Infrastructure Protection	UASI05	0	467	0	0	0	0	0	0	467
Fiber Optic Communication Installation and Maintenance	FIBER	1,613	2,500	2,500	1,000	1,000	1,000	1,000	1,000	11,613
Information Technology Disaster Recovery Test of Mission Critical Applications	REGION6	0	657	0	0	0	0	0	0	657
Seattle Justice Information Systems	SEAJIS	972	200	0	0	0	0	0	0	1,172
Seattle Police Department Computer Aided Dispatch	SPDCAD	263	2,965	0	0	0	0	0	0	3,228
Seattle Police Department Message Switch	SPDMES S	0	1,875	0	0	0	0	0	0	1,875
Seattle Police Department Record Management System	SPDRMS	1,619	3,600	0	0	0	0	0	0	5,219
Seattle Urban Area Communications Interoperability	UACOM M04	527	1,473	0	0	0	0	0	0	2,000
Technology Infrastructure Security Enhancements	UASI04	223	1,832	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		8,756	18,813	4,762	2,500	15,630	2,600	2,500	2,500	58,061
Department Total		8,756	18,813	4,762	2,500	15,630	2,600	2,500	2,500	58,061

*Amounts in thousands of dollars

2006-2011 Adopted Capital Improvement Program

Information Technology

Fund Summary

Fund Name	LTD	2005	2006	2007	2008	2009	2010	2011	Total
2002B LTGO Capital Project Fund	179	4,666	0	0	0	0	0	0	4,845
Information Technology Operating Fund	8,577	14,147	4,762	2,500	15,630	2,600	2,500	2,500	53,216
Department Total	8,756	18,813	4,762	2,500	15,630	2,600	2,500	2,500	58,061

**Amounts in thousands of dollars*

2006-2011 Adopted Capital Improvement Program

Information Technology

800 MHz Radio Network Program

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

Location: Various

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

The 800 MHz Radio Network Program upgrades and replaces software and hardware for the City of Seattle's portion of the King County Regional 800 MHz Radio System. The 800 MHz Radio System provides the communication infrastructure required for health and safety operations such as 911, Medic One, Fire, and Police. System upgrades and replacement ensures continued manufacturer support and overall communication functionality. The project is funded by reserves from the Information Technology Fund. Costs shown in 2008 reflect an anticipated major upgrade of the technology by the manufacturer. Funding levels beyond 2009 will be determined in future years. There are no anticipated operations and maintenance costs associated with this project.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Internal Service Fees and Allocations, Outside Funding Partners	2,158	1,292	762	0	13,130	100	0	0	17,442
Project Total:	2,158	1,292	762	0	13,130	100	0	0	17,442
Fund Appropriations/Allocations									
Information Technology Operating Fund	2,158	1,292	762	0	13,130	100	0	0	17,442
Appropriations Total*	2,158	1,292	762	0	13,130	100	0	0	17,442
O & M Costs (Savings)			0	0	0	0	0	0	0

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Information Technology

Data and Telephone Program

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

Location: Various

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

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 equipment programs found in other departments with capital improvement projects, as there is an inventory of capital assets that require major maintenance, upgrades, and replacements to avoid unscheduled service disruption and system failures. Specific projects are chosen as the year progresses. Although project funds are expended from the Information Technology Operating Fund, the funding is generated by telephone and data user fees. There are no additional operations and maintenance costs associated with this project.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Internal Service Fees and Allocations, Outside Funding Partners	1,381	1,192	1,500	1,500	1,500	1,500	1,500	1,500	11,573
Project Total:	1,381	1,192	1,500	1,500	1,500	1,500	1,500	1,500	11,573
Fund Appropriations/Allocations									
Information Technology Operating Fund	1,381	1,192	1,500	1,500	1,500	1,500	1,500	1,500	11,573
Appropriations Total*	1,381	1,192	1,500	1,500	1,500	1,500	1,500	1,500	11,573
O & M Costs (Savings)			0	0	0	0	0	0	0

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Information Technology

Equipment and Infrastructure Protection

BCL/Program Name: Technology Infrastructure

BCL/Program Code: D3300

Project Type: New Investment

Start Date: 3rd Quarter 2005

Project ID: UASI05

End Date: 1st Quarter 2007

Location: Various

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project provides for equipment and infrastructure protection. This project is funded by federal Urban Area Security Initiative (UASI) grant funds.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Miscellaneous Grants or Donations	0	467	0	0	0	0	0	0	467
Project Total:	0	467	0	0	0	0	0	0	467
Fund Appropriations/Allocations									
Information Technology Operating Fund	0	467	0	0	0	0	0	0	467
Appropriations Total*	0	467	0	0	0	0	0	0	467
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		138	234	95	0	0	0	0	467

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Information Technology

Fiber Optic Communication Installation and Maintenance

BCL/Program Name: Technology Infrastructure	BCL/Program Code: D3300
Project Type: New Investment	Start Date: 1st Quarter 2005
Project ID: FIBER	End Date: Ongoing

Location: Various

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project provides for the installation and maintenance of the fiber network on behalf of fiber partners (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. Maintenance costs are calculated on a per-partner basis, and differ depending on the number of fiber strands owned. The operating and maintenance costs are funded through the Information Technology Operating Fund from fees collected from fiber partners.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Internal Service Fees and Allocations, Outside Funding Partners	1,613	2,500	2,500	1,000	1,000	1,000	1,000	1,000	11,613
Project Total:	1,613	2,500	2,500	1,000	1,000	1,000	1,000	1,000	11,613
Fund Appropriations/Allocations									
Information Technology Operating Fund	1,613	2,500	2,500	1,000	1,000	1,000	1,000	1,000	11,613
Appropriations Total*	1,613	2,500	2,500	1,000	1,000	1,000	1,000	1,000	11,613
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0

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Information Technology

Information Technology Disaster Recovery Test of Mission Critical Applications

BCL/Program Name: Technology Infrastructure

BCL/Program Code: D3300

Project Type: New Investment

Start Date: 2nd Quarter 2005

Project ID: REGION6

End Date: 4th Quarter 2005

Location: Various

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project enables the City of Seattle and King County to test processes and procedures that will be used to restore hardware, mission critical applications, and infrastructure in the event of a disaster. The U.S. Department of Homeland Security's Office of Domestic Preparedness is funding this project.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Miscellaneous Grants or Donations	0	657	0	0	0	0	0	0	657
Project Total:	0	657	0	0	0	0	0	0	657
Fund Appropriations/Allocations									
Information Technology Operating Fund	0	657	0	0	0	0	0	0	657
Appropriations Total*	0	657	0	0	0	0	0	0	657
O & M Costs (Savings)			0	0	0	0	0	0	0

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Information Technology

Seattle Justice Information Systems

BCL/Program Name: Technology Infrastructure	BCL/Program Code: D3300
Project Type: New Investment	Start Date: 1st Quarter 2002
Project ID: SEAJIS	End Date: 4th Quarter 2005

Location: Various

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

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 and 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, state 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. The Electronic Booking Integration portion of the project was implemented in 2004.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
General Subfund Revenues	972	200	0	0	0	0	0	0	1,172
Project Total:	972	200	0	0	0	0	0	0	1,172
Fund Appropriations/Allocations									
Information Technology Operating Fund	972	200	0	0	0	0	0	0	1,172
Appropriations Total*	972	200	0	0	0	0	0	0	1,172
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0

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Information Technology

Seattle Police Department Computer Aided Dispatch

BCL/Program Name: Technology Infrastructure **BCL/Program Code:** D3300
Project Type: New Investment **Start Date:** 2nd Quarter 2001
Project ID: SPDCAD **End Date:** 2nd Quarter 2007

Location: Various

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

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 included in this CIP is the Seattle Police Department Record Management System project (SPDRMS). Two Fire Department projects were completed in 2004, and are not in this CIP.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
General Obligation Bonds	63	2,965	0	0	0	0	0	0	3,028
Internal Service Fees and Allocations, Outside Funding Partners	200	0	0	0	0	0	0	0	200
Project Total:	263	2,965	0	0	0	0	0	0	3,228
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	63	2,965	0	0	0	0	0	0	3,028
Information Technology Operating Fund	200	0	0	0	0	0	0	0	200
Appropriations Total*	263	2,965	0	0	0	0	0	0	3,228
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		150	1,200	1,615	0	0	0	0	2,965

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Information Technology

Seattle Police Department Message Switch

BCL/Program Name: Technology Infrastructure	BCL/Program Code: D3300
Project Type: New Investment	Start Date: 1st Quarter 2005
Project ID: SPDMESS	End Date: 4th Quarter 2007

Location:

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

The Seattle Police Department Message Switch project plans for and procures hardware, software, interfaces, and professional services necessary to support the Seattle Police Department's (SPD) message switching requirements that include up to 22 interfaces. This project is part of the overall Seattle Police Information Dispatch and Electronic Reporting (SPIDER) project. The message switch project must be in place to support the Computer Aided Dispatch (CAD) and Records Management System (RMS) mobile projects that are occurring in parallel. This project establishes a common and standard platform to support current and future data sharing among appropriate applications within SPD, within the City of Seattle's Public Safety related departments, and with King County, state, and other appropriate public safety agencies.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Miscellaneous Grants or Donations	0	1,875	0	0	0	0	0	0	1,875
Project Total:	0	1,875	0	0	0	0	0	0	1,875
Fund Appropriations/Allocations									
Information Technology Operating Fund	0	1,875	0	0	0	0	0	0	1,875
Appropriations Total*	0	1,875	0	0	0	0	0	0	1,875
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	1,525	350	0	0	0	0	1,875

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Information Technology

Seattle Police Department Record Management System

BCL/Program Name: Technology Infrastructure	BCL/Program Code: D3300
Project Type: New Investment	Start Date: 1st Quarter 2001
Project ID: SPDRMS	End Date: 4th Quarter 2007

Location: Various

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

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 (SPDCAD). Two Fire Department projects, the Seattle Fire Department Record Management System (SFDRMS) and Seattle Fire Department Computer Aided Dispatch (SFDCAD) were completed in 2004, and are not in this CIP. The project is in vendor selection phase and is projected to be completed in 2007.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
General Obligation Bonds	116	1,701	0	0	0	0	0	0	1,817
Internal Service Fees and Allocations, Outside Funding Partners	1,503	1,899	0	0	0	0	0	0	3,402
Project Total:	1,619	3,600	0	0	0	0	0	0	5,219
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	116	1,701	0	0	0	0	0	0	1,817
Information Technology Operating Fund	1,503	1,899	0	0	0	0	0	0	3,402
Appropriations Total*	1,619	3,600	0	0	0	0	0	0	5,219
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		154	1,500	1,946	0	0	0	0	3,600

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Information Technology

Seattle Urban Area Communications Interoperability

BCL/Program Name: Technology Infrastructure	BCL/Program Code: D3300
Project Type: New Investment	Start Date: 1st Quarter 2004
Project ID: UACOMM04	End Date: 4th Quarter 2005

Location: Various

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project provides for 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. This project is funded by federal Urban Area Security Initiative (UASI) grant funds.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Miscellaneous Grants or Donations	527	1,473	0	0	0	0	0	0	2,000
Project Total:	527	1,473	0	0	0	0	0	0	2,000
Fund Appropriations/Allocations									
Information Technology Operating Fund	527	1,473	0	0	0	0	0	0	2,000
Appropriations Total*	527	1,473	0	0	0	0	0	0	2,000
O & M Costs (Savings)			0	0	0	0	0	0	0

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Information Technology

Technology Infrastructure Security Enhancements

BCL/Program Name: Technology Infrastructure

BCL/Program Code: D3300

Project Type: New Investment

Start Date: 2nd Quarter 2004

Project ID: UASI04

End Date: 4th Quarter 2005

Location: Various

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project provides for planning, repair, construction and modification of various improvements to the City's data and communications infrastructure. This project is funded by federal Urban Area Security Initiative (UASI) grant funds.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Miscellaneous Grants or Donations	223	1,832	0	0	0	0	0	0	2,055
Project Total:	223	1,832	0	0	0	0	0	0	2,055
Fund Appropriations/Allocations									
Information Technology Operating Fund	223	1,832	0	0	0	0	0	0	2,055
Appropriations Total*	223	1,832	0	0	0	0	0	0	2,055
O & M Costs (Savings)			0	0	0	0	0	0	0

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2006-2011 Adopted Capital Improvement Program

Information Technology

Urban Area Security Initiative for Wideband Wireless Pilot and Fiber

BCL/Program Name: Technology Infrastructure

BCL/Program Code: D3300

Project Type: New Investment

Start Date: 3rd Quarter 2004

Project ID: UASI404

End Date: 4th Quarter 2005

Location: Various

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project provides for 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. This project is funded by federal Urban Area Security Initiative (UASI) grant funds.

	LTD	2005	2006	2007	2008	2009	2010	2011	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	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

Overview of Facilities and Programs

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

The Department's 2006-2011 Proposed Capital Improvement Program outlines FFD's plan for maintaining, renovating, replacing, and adding to its extensive inventory of buildings. The Department's CIP is financed by a variety of revenue sources, including the City's General Subfund, the Cumulative Reserve Subfund (including the unrestricted, REET I, and FFD asset preservation subaccounts), the 2003 Fire Facilities and Response Emergency Levy, Limited Tax General Obligation Bonds, proceeds from property sales, and insurance recoveries.

Highlights

- ◆ Fire Facilities and Emergency Response Levy Program: Approved by voters on November 4, 2003, proceeds from this levy, as well as approximately \$40 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; 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. In 2006, FFD begins the implementation of four new neighborhood station projects (note: a City Council hold on these project appropriations is described in "City Council Changes to the CIP"): Fire Station 2, Fire Station 17, Fire Station 28, and Fire Station 31. The Department also anticipates completion of the small fireboat and the large fireboat projects.
- ◆ 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, \$2.89 million of which is newly appropriated in 2006. In addition, following FFD's completion of a response to a 2005 Statement of Legislative Intent, an asset preservation reserve fund of \$1.66 million has been made available for future project-specific appropriations. 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.
- ◆ Civic Center Master Plan: With the sale of the Alaska and Arctic buildings, the final moves of City departments into permanent office space in the Seattle Municipal Tower and other leased office space in privately owned buildings takes place. These moves mark completion of the Seattle Municipal Tower tenant improvements, a major component of the Civic Center Master Plan. Planning for redevelopment of the block formerly occupied by the Public Safety Building is underway in 2006.

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 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 2006 budget process, the Seattle City Council adopted four budget provisos relating to the Neighborhood Fire Stations Budget Control Level (A1FL1). This budget action prevents FFD from spending any money appropriated for 2006 for the Fire Station 02, 17, 28, and 31 projects until authorized by a future ordinance. In early 2006, it is anticipated that the Council will consider releasing the funds after it receives a revised schedule and financial plan for the Fire Facilities and Emergency Response Levy Program.

Fleets & Facilities

Project Summary

BCL/Program Name & Project	Project ID	Life To Date	2005	2006	2007	2008	2009	2010	2011	Total
Asset Preservation - City Hall						BCL/Program Code:				A1AP1
Asset Preservation - City Hall	A1AP101	0	250	0	0	0	0	0	0	250
Asset Preservation - City Hall Total		0	250	0	0	0	0	0	0	250
Asset Preservation - Fire Stations						BCL/Program Code:				A1AP6
Asset Preservation - Fire Stations	A1AP601	0	200	200	0	0	0	0	0	400
Asset Preservation - Fire Stations Total		0	200	200	0	0	0	0	0	400
Asset Preservation - Seattle Justice Center						BCL/Program Code:				A1AP3
Asset Preservation - Seattle Justice Center	A1AP301	0	150	0	0	0	0	0	0	150
Asset Preservation - Seattle Justice Center Total		0	150	0	0	0	0	0	0	150
Asset Preservation - Seattle Municipal Tower						BCL/Program Code:				A1AP2
Asset Preservation - Seattle Municipal Tower	A1AP201	0	1,600	2,025	0	0	0	0	0	3,625
Asset Preservation - Seattle Municipal Tower Total		0	1,600	2,025	0	0	0	0	0	3,625
Asset Preservation - Shops and Yards - Fleets						BCL/Program Code:				A1AP4
Asset Preservation - Charles Street Maintenance Facility	A1AP401	0	245	465	0	0	0	0	0	710
Asset Preservation - DoIT Radio Shop	A1AP404	0	117	0	0	0	0	0	0	117
Asset Preservation - Haller Lake Maintenance Facility	A1AP402	0	228	0	0	0	0	0	0	228
Asset Preservation - Sunny Jim Maintenance Facility	A1AP403	0	40	200	0	0	0	0	0	240
Asset Preservation - Shops and Yards - Fleets Total		0	630	665	0	0	0	0	0	1,295

*Amounts in thousands of dollars

2006-2011 Adopted Capital Improvement Program

Fleets & Facilities

Project Summary

BCL/Program Name & Project	Project ID	Life To Date	2005	2006	2007	2008	2009	2010	2011	Total
Asset Preservation - Shops and Yards - Shops						BCL/Program Code:				A1AP5
Asset Preservation - Airport Way Center Maintenance Facility	A1AP501	0	80	0	0	0	0	0	0	80
Asset Preservation - Shops and Yards - Shops Total		0	80	0	0	0	0	0	0	80
Chief Seattle Fireboat Rehabilitation						BCL/Program Code:				A1FL402
Chief Seattle Fireboat Rehabilitation	A1FL402	0	0	2,700	0	0	0	0	0	2,700
Chief Seattle Fireboat Rehabilitation Total		0	0	2,700	0	0	0	0	0	2,700
Civic Center Plan - Seattle Municipal Tower, Airport Way Center, and Other Projects						BCL/Program Code:				A34200-2
Civic Center Plan - Seattle Municipal Tower, Airport Way Center, and Other Projects	A34200-2	86,516	16,455	675	0	0	0	0	0	103,646
Civic Center Plan - Seattle Municipal Tower, Airport Way Center, and Other Projects Total		86,516	16,455	675	0	0	0	0	0	103,646
Collision Repair Facility						BCL/Program Code:				A51640
Vehicle Refinishing Facility	A51640	2,906	1,650	0	0	0	0	0	0	4,556
Collision Repair Facility Total		2,906	1,650	0	0	0	0	0	0	4,556
Earthquake Repair - Park 90/5						BCL/Program Code:				A12930E
Earthquake Repair - Airport Way Center (formerly Park 90/5)	A12930E	12,700	0	13,049	1,304	0	0	0	0	27,054
Earthquake Repair - Park 90/5 Total		12,700	0	13,049	1,304	0	0	0	0	27,054
Emergency Community Disaster Supplies						BCL/Program Code:				A1FL303
Emergency Community Disaster Supplies	A1FL303	12	748	0	0	0	0	0	0	760
Emergency Community Disaster Supplies Total		12	748	0	0	0	0	0	0	760

*Amounts in thousands of dollars

Fleets & Facilities

Project Summary

BCL/Program Name & Project	Project ID	Life To Date	2005	2006	2007	2008	2009	2010	2011	Total
Emergency Community Shelters Power Supply						BCL/Program Code:				A1FL304
Emergency Community Shelters Power Supply	A1FL304	12	468	0	0	0	0	0	0	480
Emergency Community Shelters Power Supply Total		12	468	0	0	0	0	0	0	480
Emergency Fire Suppression Water Supply						BCL/Program Code:				A1FL302
Emergency Fire Suppression Water Supply	A1FL302	35	785	0	0	0	0	0	0	820
Emergency Fire Suppression Water Supply Total		35	785	0	0	0	0	0	0	820
Emergency Operations Center						BCL/Program Code:				A1FL301
Emergency Operations Center	A1FL301	5,911	10,727	0	0	0	0	0	0	16,638
Emergency Operations Center Total		5,911	10,727	0	0	0	0	0	0	16,638
Fire Alarm Center						BCL/Program 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 10						BCL/Program Code:				A1FL110
Fire Station 10	A1FL110	1,898	18,557	0	0	0	0	0	0	20,455
Fire Station 10 Total		1,898	18,557	0	0	0	0	0	0	20,455
Fire Station Renovations						BCL/Program Code:				A51542
Fire Station Renovations	A51542	3,161	253	381	0	0	0	0	0	3,795
Fire Station Renovations Total		3,161	253	381	0	0	0	0	0	3,795
Fire Stations - Land Acquisition						BCL/Program Code:				A1FL101
Fire Stations - Land Acquisition	A1FL101	4,723	12,129	0	0	0	0	0	0	16,852
Fire Stations - Land Acquisition Total		4,723	12,129	0	0	0	0	0	0	16,852
Garden of Remembrance						BCL/Program Code:				A51647
Garden of Remembrance	A51647	106	20	20	21	21	22	22	23	255
Garden of Remembrance Total		106	20	20	21	21	22	22	23	255

*Amounts in thousands of dollars

2006-2011 Adopted Capital Improvement Program

Fleets & Facilities

Project Summary

BCL/Program Name & Project	Project ID	Life To Date	2005	2006	2007	2008	2009	2010	2011	Total
General Government Facilities - Community-Based			BCL/Program Code:							A1GM2
Asian Counseling and Referral Service - New Facility	A1GM20 3	0	381	619	0	0	0	0	0	1,000
Colman School – Northwest African American Museum	A1GM20 4	0	0	1,000	0	0	0	0	0	1,000
Community-Based Facilities	A1GM20 1	0	240	0	0	0	0	0	0	240
Wing Luke Asian Museum	A1GM20 2	0	0	1,000	0	0	0	0	0	1,000
General Government Facilities - Community-Based Total		0	621	2,619	0	0	0	0	0	3,240
General Government Facilities - General			BCL/Program Code:							A1GM1
Animal Shelter	A1GM10 1	0	0	70	0	0	0	0	0	70
Civic Center Signage	A1GM10 3	0	125	0	0	0	0	0	0	125
Civic Center Spot Improvements	A1GM10 4	0	1,065	485	0	0	0	0	0	1,550
Customer Requested Tenant Improvement Program	A1GM10 5	0	0	1,500	1,550	1,600	1,650	1,700	1,750	9,750
General Government Facilities - General Total		0	1,190	2,055	1,550	1,600	1,650	1,700	1,750	11,495
Joint Training Facility			BCL/Program Code:							A1FL202
Joint Training Facility	A1FL202	8,676	17,856	1,000	0	0	0	0	0	27,532
Joint Training Facility Total		8,676	17,856	1,000	0	0	0	0	0	27,532
Large Fireboat			BCL/Program Code:							A1FL401
Large Fireboat	A1FL401	78	12,039	0	0	0	0	0	0	12,117
Large Fireboat Total		78	12,039	0	0	0	0	0	0	12,117

*Amounts in thousands of dollars

2006-2011 Adopted Capital Improvement Program

Fleets & Facilities

Project Summary

BCL/Program Name & Project	Project ID	Life To Date	2005	2006	2007	2008	2009	2010	2011	Total
Neighborhood Fire Stations						BCL/Program Code:				A1FL1
Fire Station 02	A1FL102	0	0	6,694	0	681	0	0	0	7,375
Fire Station 06	A1FL106	0	0	0	5,557	0	0	0	0	5,557
Fire Station 08	A1FL108	0	0	0	0	0	0	1,451	0	1,451
Fire Station 09	A1FL109	0	0	0	0	0	0	4,352	0	4,352
Fire Station 11	A1FL111	0	0	0	0	0	679	699	0	1,378
Fire Station 13	A1FL113	0	0	0	0	209	526	0	0	735
Fire Station 14	A1FL114	0	0	0	5,794	0	0	0	0	5,794
Fire Station 16	A1FL116	0	0	0	0	0	454	468	0	922
Fire Station 17	A1FL117	0	0	4,103	0	0	0	0	0	4,103
Fire Station 18	A1FL118	0	0	0	0	0	0	0	1,013	1,013
Fire Station 20	A1FL120	0	0	0	0	0	4,300	0	0	4,300
Fire Station 21	A1FL121	0	0	0	0	0	3,968	0	0	3,968
Fire Station 22	A1FL122	0	0	0	0	0	0	4,853	0	4,853
Fire Station 24	A1FL124	0	0	0	0	0	0	1,210	0	1,210
Fire Station 25	A1FL125	0	0	0	0	0	0	1,260	0	1,260
Fire Station 26	A1FL126	0	0	0	0	0	0	0	1,073	1,073
Fire Station 27	A1FL127	0	0	0	0	0	521	536	0	1,057
Fire Station 28	A1FL128	0	0	6,274	0	0	0	0	0	6,274
Fire Station 29	A1FL129	0	0	0	685	425	0	0	0	1,110
Fire Station 30	A1FL130	0	0	0	0	3,951	0	0	0	3,951
Fire Station 31	A1FL131	0	0	2,122	0	0	0	0	0	2,122
Fire Station 32	A1FL132	0	0	0	0	7,462	0	0	0	7,462
Fire Station 33	A1FL133	0	0	0	1,082	0	0	0	0	1,082
Fire Station 34	A1FL134	0	0	0	0	0	496	510	0	1,006
Fire Station 35	A1FL135	0	0	0	4,218	0	0	0	0	4,218
Fire Station 36	A1FL136	0	0	0	0	0	0	1,325	0	1,325
Fire Station 37	A1FL137	0	0	0	3,979	0	0	0	0	3,979
Fire Station 38	A1FL138	0	0	0	3,979	0	0	0	0	3,979
Fire Station 39	A1FL139	0	0	0	5,758	0	0	0	0	5,758
Fire Station 40	A1FL140	0	0	0	0	0	0	1,217	0	1,217
Fire Station 41	A1FL141	0	0	0	832	1,287	0	0	0	2,119
Neighborhood Fire Stations Total		0	0	19,193	31,884	14,015	10,944	17,881	2,086	96,003

*Amounts in thousands of dollars

2006-2011 Adopted Capital Improvement Program

Fleets & Facilities

Project Summary

BCL/Program Name & Project	Project ID	Life To Date	2005	2006	2007	2008	2009	2010	2011	Total
Public Safety Facilities - Fire						BCL/Program Code:				A1PS2
Fire Station Drainage Improvements	PS201	0	0	172	0	0	0	0	0	172
Public Safety Facilities - Fire Total		0	0	172	0	0	0	0	0	172
Public Safety Facilities - Police						BCL/Program Code:				A1PS1
Police Facilities	A1PS101	1,172	1,069	120	0	0	0	0	0	2,361
Public Safety Facilities - Police Total		1,172	1,069	120	0	0	0	0	0	2,361
Regulatory Projects						BCL/Program Code:				A51921
Regulatory Projects	A51921	640	232	0	0	0	0	0	0	872
Regulatory Projects Total		640	232	0	0	0	0	0	0	872
Small Fireboat						BCL/Program Code:				A1FL403
Small Fireboat	A1FL403	69	1,665	0	0	0	0	0	0	1,734
Small Fireboat Total		69	1,665	0	0	0	0	0	0	1,734
South Downtown Service Center						BCL/Program Code:				A1OTH01
Connections Center	A1OTH01	19	1,231	1,100	0	0	0	0	0	2,350
South Downtown Service Center Total		19	1,231	1,100	0	0	0	0	0	2,350
Department Total		128,634	112,863	45,974	34,759	15,636	12,616	19,603	3,859	373,944

*Amounts in thousands of dollars

2006-2011 Adopted Capital Improvement Program

Fleets & Facilities

Fund Summary

Fund Name	LTD	2005	2006	2007	2008	2009	2010	2011	Total
1-2-3 Bond Fund	443	0	0	0	0	0	0	0	443
2002 LTGO Capital Project Fund	2,519	51	0	0	0	0	0	0	2,570
2002B LTGO Capital Project Fund	6,194	518	0	0	0	0	0	0	6,712
2003 Fire Facilities Fund	16,413	77,151	18,344	29,285	11,413	8,268	15,317	2,086	178,278
2003 LTGO Capital Project Fund	12,700	0	0	0	0	0	0	0	12,700
2006 LTGO Capital Projects Fund	0	0	12,669	0	0	0	0	0	12,669
City Facilities Renovation & Improvement Fund - 123 Bonds	443	0	0	0	0	0	0	0	443
Community Development Block Grant Fund	0	521	0	0	0	0	0	0	521
Cumulative Reserve Subfund - REET I Subaccount	5,728	11,935	6,630	3,903	2,602	2,676	2,564	0	36,038
Cumulative Reserve Subfund - REET II Subaccount	0	2,800	0	0	0	0	0	0	2,800
Cumulative Reserve Subfund - Unrestricted Subaccount	972	1,359	3,819	21	21	22	22	23	6,259
Cumulative Reserve Subfund, Asset Preservation Subaccount - Fleets and Facilities	0	2,910	2,890	0	0	0	0	0	5,800
Fleets and Facilities Operating Fund	0	0	1,622	1,550	1,600	1,650	1,700	1,750	9,872
Municipal Civic Center Fund	83,221	15,618	0	0	0	0	0	0	98,839
Department Total	128,634	112,863	45,974	34,759	15,636	12,616	19,603	3,859	373,944

**Amounts in thousands of dollars*

2006-2011 Adopted Capital Improvement Program

Fleets & Facilities

Animal Shelter

BCL/Program Name: General Government Facilities - General

BCL/Program Code: A1GM1

Project Type: Rehabilitation or Restoration

Start Date: 2nd Quarter 2006

Project ID: A1GM101

End Date: 3rd Quarter 2007

Location: 2061 15th Ave. W

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Not in an Urban Village

This project provides for miscellaneous spot repairs, such as repairs to the shelter's elevator for ADA compliance and safe operation and repairs to the in-floor radiant heating system to provide consistent heat to the kenneled animals.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	70	0	0	0	0	0	70
Project Total:	0	0	70	0	0	0	0	0	70
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	0	70	0	0	0	0	0	70
Appropriations Total*	0	0	70	0	0	0	0	0	70
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	11	59	0	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.*

2006-2011 Adopted Capital Improvement Program

Fleets & Facilities

Asian Counseling and Referral Service - New Facility

BCL/Program Name: General Government Facilities - Community-Based **BCL/Program Code:** A1GM2
Project Type: New Facility **Start Date:** 1st Quarter 2005
Project ID: A1GM203 **End Date:** TBD

Location: 3639 Martin Luther King Jr. Wy. S

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

Neighborhood District: Southeast **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 a yet to be completed agreement between the City and ACRS.

This pass-through project is not managed by FFD and is displayed within FFD's CIP for informational purposes only.

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 AIGM203), until authorized by future ordinance."

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Federal Community Development Block Grant	0	381	0	0	0	0	0	0	381
Property Sales and Interest Earnings-2	0	0	619	0	0	0	0	0	619
Project Total:	0	381	619	0	0	0	0	0	1,000
Fund Appropriations/Allocations									
Community Development Block Grant Fund	0	381	0	0	0	0	0	0	381
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	619	0	0	0	0	0	619
Appropriations Total*	0	381	619	0	0	0	0	0	1,000
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	0	0	0	0	0	0

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

Fleets & Facilities

Asset Preservation - Airport Way Center Maintenance Facility

BCL/Program Name: Asset Preservation - Shops and Yards - Shops **BCL/Program Code:** A1AP5
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: A1AP501 **End Date:** Ongoing

Location: 2203 Airport Wy. S

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Greater Duwamish

Urban Village: Not in an Urban Village

This project provides for the preservation and long-term maintenance of the Airport Way Center Maintenance Facility (formerly Park 90/5) that houses FFD's shops. The funds dedicated to this project are raised through departmental space rent and, for the 2005-06 biennium only, FFD fund balance. Work over the 2005-06 biennium includes, but is not limited to, items such as 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.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Department Space Allocation	0	80	0	0	0	0	0	0	80
Charges									
Project Total:	0	80	0	0	0	0	0	0	80
Fund Appropriations/Allocations									
Cumulative Reserve Subfund,	0	80	0	0	0	0	0	0	80
Asset Preservation Subaccount -									
Fleets and Facilities									
Appropriations Total*	0	80	0	0	0	0	0	0	80
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		12	68	0	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

Asset Preservation - Charles Street Maintenance Facility

BCL/Program Name: Asset Preservation - Shops and Yards - Fleets **BCL/Program Code:** A1AP4
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: A1AP401 **End Date:** Ongoing

Location: 714 Charles St.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: International District

This project provides for the preservation and long-term maintenance of the Charles Street Maintenance Facility. The funds dedicated to this project are raised through departmental space rent and, for the 2005-06 biennium only, 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.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Department Space Allocation	0	245	465	0	0	0	0	0	710
Charges									
Project Total:	0	245	465	0	0	0	0	0	710
Fund Appropriations/Allocations									
Cumulative Reserve Subfund, Asset Preservation Subaccount - Fleets and Facilities	0	245	465	0	0	0	0	0	710
Appropriations Total*	0	245	465	0	0	0	0	0	710
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		36	279	395	0	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

Asset Preservation - City Hall

BCL/Program Name: Asset Preservation - City Hall

BCL/Program Code: A1AP1

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2005

Project ID: A1AP101

End Date: Ongoing

Location: 600 4th Ave.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Commercial Core

This project provides for the preservation and long-term maintenance of City Hall. The funds dedicated to this project are raised through departmental space rent and, for the 2005-06 biennium only, FFD fund balance. Work over the 2005-06 biennium includes, but is not limited to, items such as the enhancement of the HVAC system 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.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Department Space Allocation	0	250	0	0	0	0	0	0	250
Charges									
Project Total:	0	250	0	0	0	0	0	0	250
Fund Appropriations/Allocations									
Cumulative Reserve Subfund, Asset Preservation Subaccount - Fleets and Facilities	0	250	0	0	0	0	0	0	250
Appropriations Total*	0	250	0	0	0	0	0	0	250
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		80	170	0	0	0	0	0	250

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

2006-2011 Adopted Capital Improvement Program

Fleets & Facilities

Asset Preservation - DoIT Radio Shop

BCL/Program Name: Asset Preservation - Shops and Yards - Fleets **BCL/Program Code:** A1AP4
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: A1AP404 **End Date:** Ongoing

Location: 1933 Minor Ave.

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

Neighborhood District: Downtown **Urban Village:** Denny Triangle

This project provides for the preservation and long-term maintenance of the Department of Information Technology's (DoIT) Radio Shop. The funds dedicated to this project are raised through departmental space rent and, for the 2005-06 biennium only, 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.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Department Space Allocation Charges	0	117	0	0	0	0	0	0	117
Project Total:	0	117	0	0	0	0	0	0	117
Fund Appropriations/Allocations									
Cumulative Reserve Subfund, Asset Preservation Subaccount - Fleets and Facilities	0	117	0	0	0	0	0	0	117
Appropriations Total*	0	117	0	0	0	0	0	0	117
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Fleets & Facilities

Asset Preservation - Fire Stations

BCL/Program Name: Asset Preservation - Fire Stations

BCL/Program Code: A1AP6

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2005

Project ID: A1AP601

End Date: Ongoing

Location: Various Locations

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project provides for the preservation and long-term 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 for future years under the Fire and Emergency Facilities Levy program. The funds dedicated to this project are raised through departmental space rent and, for the 2005-06 biennium only, 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 planned renovation and replacement work occurs under the Fire Facilities and Emergency Response Levy program, specific funding levels and work items will be identified and are anticipated to average about 1% of the buildings' replacement cost annually.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Department Space Allocation Charges	0	200	200	0	0	0	0	0	400
Project Total:	0	200	200	0	0	0	0	0	400
Fund Appropriations/Allocations									
Cumulative Reserve Subfund, Asset Preservation Subaccount - Fleets and Facilities	0	200	200	0	0	0	0	0	400
Appropriations Total*	0	200	200	0	0	0	0	0	400
O & M Costs (Savings)			0	0	0	0	0	0	0

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Fleets & Facilities

Asset Preservation - Haller Lake Maintenance Facility

BCL/Program Name: Asset Preservation - Shops and Yards - Fleets **BCL/Program Code:** A1AP4
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: A1AP402 **End Date:** Ongoing

Location: 12597 Ashworth Ave. N

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northwest

Urban Village: Not in an Urban Village

This project provides for the preservation and long-term maintenance of the Haller Lake Maintenance Facility. The funds dedicated to this project are raised through departmental space rent and, for the 2005-06 biennium only, 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.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Department Space Allocation	0	228	0	0	0	0	0	0	228
Charges									
Project Total:	0	228	0	0	0	0	0	0	228
Fund Appropriations/Allocations									
Cumulative Reserve Subfund, Asset Preservation Subaccount - Fleets and Facilities	0	228	0	0	0	0	0	0	228
Appropriations Total*	0	228	0	0	0	0	0	0	228
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		125	103	0	0	0	0	0	228

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Fleets & Facilities

Asset Preservation - Seattle Justice Center

BCL/Program Name: Asset Preservation - Seattle Justice Center **BCL/Program Code:** A1AP3
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: A1AP301 **End Date:** Ongoing

Location: 600 5th Ave.

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Downtown **Urban Village:** Commercial Core

This project provides for the preservation and long-term maintenance of the Seattle Justice Center. The funds dedicated to this project are raised through departmental space rent and, for the 2005-06 biennium only, FFD fund balance. Work over the 2005-06 biennium includes, but is not limited to, items such as 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.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Department Space Allocation	0	150	0	0	0	0	0	0	150
Charges									
Project Total:	0	150	0	0	0	0	0	0	150
Fund Appropriations/Allocations									
Cumulative Reserve Subfund, Asset Preservation Subaccount - Fleets and Facilities	0	150	0	0	0	0	0	0	150
Appropriations Total*	0	150	0	0	0	0	0	0	150
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		45	105	0	0	0	0	0	150

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Fleets & Facilities

Asset Preservation - Seattle Municipal Tower

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

Location: 700 5th Ave.

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

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

This project provides for the preservation and long-term maintenance of Seattle Municipal Tower. The funds dedicated to this project are raised through departmental space rent and, for the 2005-06 biennium only, FFD fund balance. Work over the 2005-06 biennium includes, but is not limited to, items such as the installation of a dry cooler serving the DoIT Server Room, the enhancement of the 5th Avenue lobby entrance to eliminate moisture condensation issues, the ADA renovation of elevators, and replacement of the domestic water pump 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.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Department Space Allocation Charges	0	1,600	2,025	0	0	0	0	0	3,625
Project Total:	0	1,600	2,025	0	0	0	0	0	3,625
Fund Appropriations/Allocations									
Cumulative Reserve Subfund, Asset Preservation Subaccount - Fleets and Facilities	0	1,600	2,025	0	0	0	0	0	3,625
Appropriations Total*	0	1,600	2,025	0	0	0	0	0	3,625
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		400	1,504	1,721	0	0	0	0	3,625

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Fleets & Facilities

Asset Preservation - Sunny Jim Maintenance Facility

BCL/Program Name: Asset Preservation - Shops and Yards - Fleets **BCL/Program Code:** A1AP4
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: A1AP403 **End Date:** Ongoing

Location: 4500 Airport Wy.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Greater Duwamish

Urban Village: Not in an Urban Village

This project provides for the preservation and long-term maintenance of the Sunny Jim Maintenance Facility. The funds dedicated to this project are raised through departmental space rent and, for the 2005-06 biennium only, 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.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Department Space Allocation	0	40	200	0	0	0	0	0	240
Charges									
Project Total:	0	40	200	0	0	0	0	0	240
Fund Appropriations/Allocations									
Cumulative Reserve Subfund,	0	40	200	0	0	0	0	0	240
Asset Preservation Subaccount -									
Fleets and Facilities									
Appropriations Total*	0	40	200	0	0	0	0	0	240
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		40	120	80	0	0	0	0	240

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Fleets & Facilities

Chief Seattle Fireboat Rehabilitation

BCL/Program Name: Chief Seattle Fireboat Rehabilitation **BCL/Program Code:** A1FL402
Project Type: New Investment **Start Date:** 3rd Quarter 2006
Project ID: A1FL402 **End Date:** 4th Quarter 2008

Location: Lake Union

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

This project rehabilitates the Chief Seattle fireboat with upgraded systems, engines, and pumps. Following the upgrade, the Chief Seattle is anticipated to be able to pump up to 10,000 gallons of water per minute and have the ability to reach an average top speed of 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 was retired in 2005. A new saltwater fireboat is created through the "Large Fireboat" project (A1FL401) to replace the Chief Seattle in Elliott Bay. 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	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	2,700	0	0	0	0	0	2,700
Project Total:	0	0	2,700	0	0	0	0	0	2,700
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	0	2,700	0	0	0	0	0	2,700
Appropriations Total*	0	0	2,700	0	0	0	0	0	2,700
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	150	1,700	850	0	0	0	2,700

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Fleets & Facilities

Civic Center Plan - Seattle Municipal Tower, Airport Way Center, and Other Projects

BCL/Program Name: Civic Center Plan - Seattle Municipal Tower, Airport Way Center, and Other Projects **BCL/Program Code:** A34200-2
Project Type: Improved Facility **Start Date:** 3rd Quarter 1998
Project ID: A34200-2 **End Date:** Ongoing

Location: 600 4th Ave.

Neighborhood Plan: DUCPG (Downtown Urban Center Planning Group) **Neighborhood Plan Matrix:** LU-21

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

This umbrella project consists of multiple smaller projects creating the Civic Center complex in downtown Seattle. Elements included within this project are: tenant improvements at Seattle Municipal Tower; tenant improvements at Airport Way Center (formerly Park 90/5); demolition of the Municipal Building and Public Safety Building; acquisition of the SeaPark Garage; development of open space for the Justice Center Plaza and City Hall Plaza; access improvements at the base of the Seattle Municipal Tower; general Civic Center Master Plan costs; sale of the Alaska and Arctic buildings and associated tenant moves, unreimbursed furniture, fixtures, and equipment costs for the Airport Way Center project; and for redevelopment of the block previously occupied by the Public Safety Building.

The budget includes appropriations approved under several ordinances that passed in 2005. Ordinance 121786, approving the City's sale of the Alaska Building, appropriated \$1.93 million from the Civic Center Fund for purposes of moving former City occupants of the Alaska Building to the Seattle Municipal Tower or other office space. Ordinance 121790, approving the City's sale of the Arctic Building and as amended by Ordinance 121862, appropriated \$132,700 from the Civic Center Fund for purposes of moving former City occupants of the Arctic Building into new office space and \$511,000 from CRF-REET I for making capital improvements to Seattle City Hall's 4th Avenue lobby.

Also in 2005, Ordinance 121882 appropriated \$326,000 from CRF-REET I to pay for planning costs associated with redevelopment of the Public Safety Building (\$210,000) and development costs associated with the retail space at the northwest corner of City Hall adjacent to the 4th Avenue Plaza (\$116,000).

The budget also includes a 4th Quarter 2005 supplemental appropriation (Ordinance 121993) of \$1.3 million from the Civic Center Fund to pay for additional tenant improvements and moving expenses associated with the sale of the Arctic and Alaska Buildings.

In 2006, \$454,000 is appropriated from CRF-REET I to pay for unreimbursed furniture, fixtures, and equipment costs at Airport Way Center. Also in 2006, an additional \$221,000 from CRF-REET I provides funding for City Hall's West Plaza.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
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Fleets & Facilities

Revenue Sources

General Obligation Bonds	3,295	0	0	0	0	0	0	0	3,295
Real Estate Excise Tax I	0	837	675	0	0	0	0	0	1,512
Property Sales and General Obligation Bonds	83,221	15,618	0	0	0	0	0	0	98,839

Project Total:	86,516	16,455	675	0	0	0	0	0	103,646
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Fund Appropriations/Allocations

2002B LTGO Capital Project Fund	3,295	0	0	0	0	0	0	0	3,295
Cumulative Reserve Subfund - REET I Subaccount	0	837	675	0	0	0	0	0	1,512
Municipal Civic Center Fund	83,221	15,618	0	0	0	0	0	0	98,839

Appropriations Total*	86,516	16,455	675	0	0	0	0	0	103,646
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O & M Costs (Savings)			0	0	0	0	0	0	0
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Spending Plan		10,923	6,207	0	0	0	0	0	17,130
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Civic Center Signage

BCL/Program Name: General Government Facilities - General

BCL/Program Code: A1GM1

Project Type: New Facility

Start Date: 1st Quarter 2005

Project ID: A1GM103

End Date: 3rd Quarter 2006

Location: 600 4th Ave.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Commercial Core

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Property Sales and Interest Earnings-2	0	125	0	0	0	0	0	0	125
Project Total:	0	125	0	0	0	0	0	0	125
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	125	0	0	0	0	0	0	125
Appropriations Total*	0	125	0	0	0	0	0	0	125
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		19	106	0	0	0	0	0	125

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Fleets & Facilities

Civic Center Spot Improvements

BCL/Program Name: General Government Facilities - General **BCL/Program Code:** A1GM1
Project Type: Rehabilitation or Restoration **Start Date:** 2nd Quarter 2005
Project ID: A1GM104 **End Date:** 4th Quarter 2006

Location:

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Downtown **Urban Village:** Commercial Core

This project funds various spot improvements to the Civic Center campus for building components that do not operate as envisioned and/or as necessary for a safe, efficient, and environmentally sound campus. The City is actively pursuing recoveries from warranties, designers, contractors, and equipment suppliers. Any recoveries will be used to reimburse the Cumulative Reserve Subfund.

In 2005, Ordinance 121882 appropriated \$765,000 in REET I funds to begin work immediately on projects such as bird control and fall protection at the new City Hall, repairs to elevator cables at the Seattle Justice Center, installation of solar shading, boiler repairs/replacement in the Seattle Justice Center, hot water system repairs/replacement in the Seattle Justice Center, and other high priority items. The budget below also includes a 3rd Quarter 2005 Supplemental appropriation (Ordinance 121989) in the amount of \$300,000 for enhancements to the water feature on City Hall's West Plaza. The 2006 appropriation shown below funds work such as rebuilding witness lift components and water valve installation in the Seattle Justice Center, and other improvements at City Hall.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Real Estate Excise Tax I	0	1,065	485	0	0	0	0	0	1,550
Project Total:	0	1,065	485	0	0	0	0	0	1,550
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	1,065	485	0	0	0	0	0	1,550
Appropriations Total*	0	1,065	485	0	0	0	0	0	1,550
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		415	1,135	0	0	0	0	0	1,550

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Fleets & Facilities

Colman School – Northwest African American Museum

BCL/Program Name: General Government Facilities - Community-Based **BCL/Program Code:** A1GM2
Project Type: Improved Facility **Start Date:** 1st Quarter 2006
Project ID: A1GM204 **End Date:** TBD

Location: 2401 S Irving St.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Southeast

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 the new Northwest African American Heritage Museum (approximately 22,000 square feet), 36 units of affordable rental housing, and office space. Project costs include acquisition, construction, and museum endowment, and total approximately \$19 million. To date, the Urban League has secured just over \$7 million in project funds. In 2006, the City intends to commit \$1 million toward this project, which the Urban League has included in the preceding figure. Other project funders include the State of Washington (\$1.5 million), Bill and Melinda Gates Foundation (\$750,000), the federal government (\$325,000), Microsoft Corporation (\$304,460), Paul G. Allen Charitable Foundation (\$250,000), the Boeing Company (\$200,000), Seattle Foundation (\$101,000), and Washington Mutual Foundation (\$100,000). The Urban League will secure the remaining project funding from public and private sources. Release of City funds for this project is contingent upon the completion of a public benefits agreement between the City and the Urban League.

This pass-through project is not managed by FFD and is displayed within FFD's CIP for informational purposes only.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Property Sales and Interest Earnings-2	0	0	1,000	0	0	0	0	0	1,000
Project Total:	0	0	1,000	0	0	0	0	0	1,000
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	1,000	0	0	0	0	0	1,000
Appropriations Total*	0	0	1,000	0	0	0	0	0	1,000
O & M Costs (Savings)			0	0	0	0	0	0	0

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Fleets & Facilities

Community-Based Facilities

BCL/Program Name: General Government Facilities - Community-Based **BCL/Program Code:** A1GM2
Project Type: Rehabilitation or Restoration **Start Date:** 4th Quarter 2003
Project ID: A1GM201 **End Date:** 4th Quarter 2006

Location: Various

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

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 FFD 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	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Federal Community Development Block Grant	0	140	0	0	0	0	0	0	140
Real Estate Excise Tax I	0	100	0	0	0	0	0	0	100
Project Total:	0	240	0	0	0	0	0	0	240
Fund Appropriations/Allocations									
Community Development Block Grant Fund	0	140	0	0	0	0	0	0	140
Cumulative Reserve Subfund - REET I Subaccount	0	100	0	0	0	0	0	0	100
Appropriations Total*	0	240	0	0	0	0	0	0	240
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		100	140	0	0	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.*

Fleets & Facilities

Connections Center

BCL/Program Name: South Downtown Service Center

BCL/Program Code: A1OTH01

Project Type: New Facility

Start Date: 1st Quarter 2004

Project ID: A1OTH01

End Date: 1st Quarter 2007

Location: 300 5th Ave.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: International District

This project, formerly the South Downtown Hygiene and Homeless Service Center, provides for the creation of an 8,800 square foot hygiene and homeless service center to be operated by the Downtown Emergency Services Center and located at the Morrison Hotel in downtown Seattle. This facility is intended to have capacity to provide the following services: intake, assessment and referral; day center; showers; laundry facilities; meals and on-site supportive services.

In the 2005-2006 Adopted Budget, a total of \$2.3 million of Cumulative Reserve Subfund – Unrestricted funds were shown in this project (\$1 million in 2005 and \$1.3 million in 2006), designated for a City-owned facility to be built adjacent to the new Fire Station 10/Emergency Operations Center/Fire Alarm site. In addition, \$900,000 of General Funds were shown in 2006 as endorsed funding in Finance General to be used for the project's capital or operating expenses. Council Resolution 30746, adopted in February 2005, requests that the Executive negotiate construction of the facility at the Morrison site rather than the Fire Station 10 site, and states that that the capital costs of developing this facility not exceed \$2.1 million. The Office of Housing and Human Services Department are working with DESC on the Morrison site, to be called the Connections Center. The Finance General funds are abandoned in 2006 via third quarter 2005 supplemental legislation, and the remaining funds are used for construction.

This pass-through project is not managed by FFD and is displayed within FFD's CIP for informational purposes only. The Office of Housing is the lead agency for the capital portion of this project; the Human Services Department is managing a \$1 million contract for operating funds for the Center.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
General Obligation Bonds	19	51	0	0	0	0	0	0	70
Property Sales and Interest Earnings-2	0	1,180	1,100	0	0	0	0	0	2,280
Project Total:	19	1,231	1,100	0	0	0	0	0	2,350
Fund Appropriations/Allocations									
2002 LTGO Capital Project Fund	19	51	0	0	0	0	0	0	70
Cumulative Reserve Subfund - Unrestricted Subaccount	0	1,180	1,100	0	0	0	0	0	2,280
Appropriations Total*	19	1,231	1,100	0	0	0	0	0	2,350
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0

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Fleets & Facilities

Customer Requested Tenant Improvement Program

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

Location:

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

This project provides for pass-through budget authority to perform customer-requested tenant improvement work within facilities that FFD owns and/or manages. City departments periodically reorganize and restructure their operations within the spaces that they lease from FFD to improve operations and/or respond to various City initiatives. These reorganizations typically involve reconfigurations of furniture, offices, building systems, and common spaces that require private contractors and/or vendors to perform. Due to the complexity of the public works process and FFD operational requirements that building systems modifications meet City standards, FFD has exclusive responsibility to manage all tenant improvement work within Department-owned/managed facilities.

This work involves in-house FFD project management staff, architecture/engineering, design and other consultant services, public works construction contracts, and furniture/equipment procurement. All contracts are held and paid by FFD, with reimbursement from the customer department.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Interdepartmental Transfer	0	0	1,500	1,550	1,600	1,650	1,700	1,750	9,750
Project Total:	0	0	1,500	1,550	1,600	1,650	1,700	1,750	9,750
Fund Appropriations/Allocations									
Fleets and Facilities Operating Fund	0	0	1,500	1,550	1,600	1,650	1,700	1,750	9,750
Appropriations Total*	0	0	1,500	1,550	1,600	1,650	1,700	1,750	9,750
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Fleets & Facilities

Earthquake Repair - Airport Way Center (formerly Park 90/5)

BCL/Program Name: Earthquake Repair - Park 90/5

BCL/Program Code: A12930E

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2001

Project ID: A12930E

End Date: Ongoing

Location: 2203 Airport Way S

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Greater Duwamish

Urban Village: Not in an Urban Village

This project repaired damage to the Airport Way Center (formerly Park 90/5) complex that resulted from the February 28, 2001 Nisqually Earthquake. Damages were sustained to the roof, floor, and walls of Buildings A and C. The project was funded through a bridge loan from Councilmanic debt that is expected to be repaid in large part by insurance reimbursements and by grants from the Federal Emergency Management Agency (FEMA) and the state. The 2006 LTGO Bond Fund proceeds extend project financing, in the event that all insurance and federal funding issues are not resolved when the 2003 Bonds mature in 2006. There are no increased operations and maintenance costs associated with this project.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
General Obligation Bonds	12,700	0	0	0	0	0	0	0	12,700
General Obligation Bonds	0	0	12,669	0	0	0	0	0	12,669
Real Estate Excise Tax I	0	0	380	1,304	0	0	0	0	1,685
Project Total:	12,700	0	13,049	1,304	0	0	0	0	27,054
Fund Appropriations/Allocations									
2003 LTGO Capital Project Fund	12,700	0	0	0	0	0	0	0	12,700
2006 LTGO Capital Projects Fund	0	0	12,669	0	0	0	0	0	12,669
Cumulative Reserve Subfund - REET I Subaccount	0	0	380	1,304	0	0	0	0	1,685
Appropriations Total*	12,700	0	13,049	1,304	0	0	0	0	27,054
O & M Costs (Savings)			0	0	0	0	0	0	0

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Fleets & Facilities

Emergency Community Disaster Supplies

BCL/Program Name: Emergency Community Disaster Supplies **BCL/Program Code:** A1FL303
Project Type: New Facility **Start Date:** 3rd Quarter 2004
Project ID: A1FL303 **End Date:** 3rd Quarter 2006

Location: Various Locations

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

This project constructs and/or procures up to four supply storage units to be installed on and/or within 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 Emergency Preparedness Bureau of the Seattle Police Department assumes responsibility for their ongoing maintenance and associated costs. No re-supply costs are anticipated until after 2012, unless a major activation occurs prior to that year. Sites include FFD's Haller Lake Maintenance Facility, FFD's Charles Street Maintenance Facility, Parks Westbridge Maintenance Facility, and a location to be identified within the Magnolia neighborhood.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Seattle Voter-Approved Levy	12	748	0	0	0	0	0	0	760
Project Total:	12	748	0	0	0	0	0	0	760
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	12	748	0	0	0	0	0	0	760
Appropriations Total*	12	748	0	0	0	0	0	0	760
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		40	708	0	0	0	0	0	748

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Fleets & Facilities

Emergency Community Shelters Power Supply

BCL/Program Name: Emergency Community Shelters Power Supply **BCL/Program Code:** A1FL304
Project Type: New Facility **Start Date:** 3rd Quarter 2004
Project ID: A1FL304 **End Date:** 1st Quarter 2006

Location: Various Locations

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project purchases several trailer-mounted generators and provides for their installation at several Parks Department sites throughout the City. The Department of Parks and Recreation provides shelter in the event of an emergency; the Red Cross operates these shelters. 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	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Seattle Voter-Approved Levy	12	468	0	0	0	0	0	0	480
Project Total:	12	468	0	0	0	0	0	0	480
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	12	468	0	0	0	0	0	0	480
Appropriations Total*	12	468	0	0	0	0	0	0	480
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		422	46	0	0	0	0	0	468

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Fleets & Facilities

Emergency Fire Suppression Water Supply

BCL/Program Name: Emergency Fire Suppression Water Supply **BCL/Program Code:** A1FL302
Project Type: New Facility **Start Date:** 3rd Quarter 2004
Project ID: A1FL302 **End Date:** 2nd Quarter 2006

Location: Various Locations

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

This project 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 for fire engines are established for pulling water directly from Lake Union, Lake Washington, and Elliott Bay and suction hose is procured and strategically stocked around the City. 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 through a memorandum of agreement.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Seattle Voter-Approved Levy	35	785	0	0	0	0	0	0	820
Project Total:	35	785	0	0	0	0	0	0	820
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	35	785	0	0	0	0	0	0	820
Appropriations Total*	35	785	0	0	0	0	0	0	820
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		675	110	0	0	0	0	0	785

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Fleets & Facilities

Emergency Operations Center

BCL/Program Name: Emergency Operations Center

BCL/Program Code: A1FL301

Project Type: New Facility

Start Date: 1st Quarter 2004

Project ID: A1FL301

End Date: 3rd Quarter 2007

Location: 300 5th Ave.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: International District

This project relocates the Emergency Operations Center (EOC) from Fire Station 02 to a new facility co-located with the new "Fire Station 10" project (A1FL110) and "Fire Alarm Center" project (A1FL201). The funding for this project includes 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.

The budget below excludes an award of \$204,000 in Federal Urban Area Security Initiative grant funds in 2005 to increase the facility's audio/visual capabilities; this amount has been appropriated in the Seattle Police Department's operating budget. Additional federal grant funds may be allocated to the Police Department in 2006, if available, to further enhance the facility's audio/visual capabilities.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Seattle Voter-Approved Levy	5,911	10,727	0	0	0	0	0	0	16,638
Project Total:	5,911	10,727	0	0	0	0	0	0	16,638
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	5,911	10,727	0	0	0	0	0	0	16,638
Appropriations Total*	5,911	10,727	0	0	0	0	0	0	16,638
O & M Costs (Savings)			0	42	167	167	167	167	710
Spending Plan		0	9,331	1,396	0	0	0	0	10,727

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Fleets & Facilities

Fire Alarm Center

BCL/Program Name: Fire Alarm Center

BCL/Program Code: A1FL201

Project Type: New Facility

Start Date: 2nd Quarter 2004

Project ID: A1FL201

End Date: 3rd Quarter 2007

Location: 300 5th Ave.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: International District

This project constructs a new Fire Alarm Center (FAC), which is the primary 911 dispatch center for the Seattle Fire Department. This project relocates the FAC from Fire Station 02 to a new facility co-located with the new Fire Station 10 (project A1FL110) and Emergency Operations Center (project A1FL301). Operations and maintenance costs will be incorporated into future Seattle Fire Department budgets.

	LTD	2005	2006	2007	2008	2009	2010	2011	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 Fund	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	34	135	135	135	135	574
Spending Plan		0	10,664	1,594	0	0	0	0	12,258

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Fleets & Facilities

Fire Station 02

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: Improved Facility

Start Date: 1st Quarter 2006

Project ID: A1FL102

End Date: 4th Quarter 2009

Location: 2334 4th Ave.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Belltown

This project is a major renovation and expansion of Fire Station 02 to address current structural and systems inadequacies. After the City's Emergency Operations Center (see project A1FL301) and Fire Alarm Center (see project A1FL201) move to a new Fire Station 10, a wellness and fitness center serving the Fire Department is constructed in the vacated space.

In the 2006 budget process, Council adopted the following budget proviso:

None of the money appropriated for 2006 for the Department of Fleets and Facilities Neighborhood Fire Stations BCL can be spent to pay for the Fire Station 02 Project (Project ID = A1FL102), until authorized by a future ordinance.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	5,635	0	0	0	0	0	5,635
Real Estate Excise Tax I	0	0	1,059	0	681	0	0	0	1,740
Project Total:	0	0	6,694	0	681	0	0	0	7,375
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	0	5,635	0	0	0	0	0	5,635
Cumulative Reserve Subfund - REET I Subaccount	0	0	1,059	0	681	0	0	0	1,740
Appropriations Total*	0	0	6,694	0	681	0	0	0	7,375
O & M Costs (Savings)			0	0	0	0	345	345	690
Spending Plan		0	221	1,033	5,163	959	0	0	7,375

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2006-2011 Adopted Capital Improvement Program

Fleets & Facilities

Fire Station 06

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: New Facility

Start Date: 1st Quarter 2007

Project ID: A1FL106

End Date: 4th Quarter 2010

Location: TBD

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project rebuilds Fire Station 06 at a new location in the Central District. The City's final siting decision addresses operational and response requirements. The existing structure is to be nominated for historic landmark designation to protect its historic character and will no longer serve as a fire station. The City intends to convey this property at full market price and requires the resulting proceeds to fund other planned fire facilities. The new Fire Station 06 houses the same functions as the existing facility 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	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	5,557	0	0	0	0	5,557
Project Total:	0	0	0	5,557	0	0	0	0	5,557
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	0	0	5,557	0	0	0	0	5,557
Appropriations Total*	0	0	0	5,557	0	0	0	0	5,557
O & M Costs (Savings)			0	0	0	0	0	116	116
Spending Plan		0	0	167	778	3,890	722	0	5,557

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Fleets & Facilities

Fire Station 08

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

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

Location: 110 Lee St.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Queen Anne

This project provides a seismic and safety upgrade for Fire Station 08 that includes some additional seismic bracing to meet current codes and minor functional improvements to the facility. The station continues to house one engine company and a ladder unit. While the station is being upgraded, an interim facility is sited within the neighborhood to provide continuity of fire and medic service until the station project is complete. The Seattle Fire Department funds operations and maintenance costs.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	0	0	1,451	0	1,451
Project Total:	0	0	0	0	0	0	1,451	0	1,451
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	0	0	0	0	0	1,451	0	1,451
Appropriations Total*	0	0	0	0	0	0	1,451	0	1,451
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	0	0	0	145	943	1,088

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Fleets & Facilities

Fire Station 09

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: Improved Facility

Start Date: 1st Quarter 2010

Project ID: A1FL109

End Date: TBD

Location: 3829 Linden Ave. N

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Lake Union

Urban Village: Fremont

This project rebuilds Fire Station 09 at its existing location. At 50 years of age, the station building has reached the end of its useful life. When the station is complete, it will meet all current seismic safety codes and provide the full complement of services typical of a one-engine station. Its 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. Although the project end date above displays "TBD", it is forecast to be complete in 4th quarter of 2013.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	0	0	4,352	0	4,352
Project Total:	0	0	0	0	0	0	4,352	0	4,352
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	0	0	0	0	0	4,352	0	4,352
Appropriations Total*	0	0	0	0	0	0	4,352	0	4,352
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	0	0	0	131	609	740

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Fleets & Facilities

Fire Station 10

BCL/Program Name: Fire Station 10

BCL/Program Code: A1FL110

Project Type: New Facility

Start Date: 2nd Quarter 2004

Project ID: A1FL110

End Date: 3rd Quarter 2007

Location: 300 5th Ave.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: International District

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

In 2005, Ordinance 121889 appropriated \$2.2 million in REET I funds, \$2.8 million in REET II funds and an additional \$1 million from the 2003 Fire Facilities Fund for this project. Of this \$6 million total appropriation, \$4 million supports an enhanced foundation structure and provides for essential shoring of the neighboring Yesler Way Viaduct; \$1 million provides funding for measures to ensure that the facility meets LEED Silver status; and \$1 million addresses unanticipated inflation costs. Also in 2005, Ordinance 121883 appropriated \$150,000 from the 2003 Fire Facilities Fund to enable the spending of utility rebates for conservation upgrades. These supplemental appropriations are reflected in the fund table below. The table also includes a 4th Quarter 2005 supplemental appropriation (Ordinance 121993) of \$500,000 from the 2003 Fire Facilities Fund to cover an upgrade to 800 MHz communications equipment. Revenues to support this appropriation come from King County's 800 MHz Levy Fund.

The 2006 appropriation of REET I backfills the supplemental appropriation in the same amount from the 2003 Fire Facilities Subfund. The latter appropriation is abandoned in 2006.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Federal Grant Funds	0	0	0	0	0	0	0	0	0
Interdepartmental Transfer	0	0	0	0	0	0	0	0	0
Miscellaneous Grants or Donations	0	650	0	0	0	0	0	0	650
Seattle Voter-Approved Levy	1,898	12,907	(1,000)	0	0	0	0	0	13,805
Real Estate Excise Tax I	0	2,200	1,000	0	0	0	0	0	3,200
Real Estate Excise Tax II	0	2,800	0	0	0	0	0	0	2,800
Project Total:	1,898	18,557	0	0	0	0	0	0	20,455
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	1,898	13,557	(1,000)	0	0	0	0	0	14,455
Cumulative Reserve Subfund - REET I Subaccount	0	2,200	1,000	0	0	0	0	0	3,200
Cumulative Reserve Subfund - REET II Subaccount	0	2,800	0	0	0	0	0	0	2,800
Appropriations Total*	1,898	18,557	0	0	0	0	0	0	20,455
O & M Costs (Savings)			0	76	303	303	303	303	1,288
Spending Plan		3,431	14,043	1,083	0	0	0	0	18,557

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Fleets & Facilities

Fire Station 11

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

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

Location: 1514 SW Holden St.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Delridge

Urban Village: Not in an Urban Village

This project provides a seismic and safety upgrade for Fire Station 11 that includes some additional seismic bracing to meet current codes and minor functional improvements to the facility. Operations and maintenance costs will be incorporated into future Seattle Fire Department budgets.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	0	0	0	679	699	0	1,378
Project Total:	0	0	0	0	0	679	699	0	1,378
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	0	0	0	0	679	699	0	1,378
Appropriations Total*	0	0	0	0	0	679	699	0	1,378
O & M Costs (Savings)			0	0	0	0	0	48	48
Spending Plan		0	0	0	0	138	896	345	1,378

Fire Station 13

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

BCL/Program Code: A1FL1
Start Date: 1st Quarter 2008
End Date: 1st Quarter 2010

Location: 3601 Beacon Ave. S

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Greater Duwamish

Urban Village: Not in an Urban Village

This project provides a seismic and safety upgrade for Fire Station 13 that includes some additional seismic bracing to meet current codes and minor functional improvements to the facility. The station continues to house one engine company. It will no longer serve as the lead station for Battalion V as Fire Station 14 assumes this responsibility. Operations and maintenance costs will be incorporated into future Seattle Fire Department budgets.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	0	0	209	526	0	0	735
Project Total:	0	0	0	0	209	526	0	0	735
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	0	0	0	209	526	0	0	735
Appropriations Total*	0	0	0	0	209	526	0	0	735
O & M Costs (Savings)			0	0	0	0	39	52	91
Spending Plan		0	0	0	74	478	184	0	735

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Fleets & Facilities

Fire Station 14

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: Improved Facility

Start Date: 1st Quarter 2007

Project ID: A1FL114

End Date: 4th Quarter 2010

Location: 3224 4th Ave. S

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Greater Duwamish

Urban Village: Not in an Urban Village

This project provides for a major renovation and expansion for Fire Station 14. A seismic retrofit, 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 are included in the project. Two existing bays are remodeled to accommodate current apparatus and keep the units out of the weather. Fire Station 14 is to assume the duties of lead station for Battalion V, covering much of south Seattle east of the Duwamish River. Operations and maintenance costs will be incorporated into future Seattle Fire Department budgets.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	5,794	0	0	0	0	5,794
Project Total:	0	0	0	5,794	0	0	0	0	5,794
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	0	0	5,794	0	0	0	0	5,794
Appropriations Total*	0	0	0	5,794	0	0	0	0	5,794
O & M Costs (Savings)			0	0	0	0	0	149	149
Spending Plan		0	0	174	811	4,056	753	0	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/Program Name: Neighborhood Fire Stations
Project Type: Rehabilitation or Restoration
Project ID: A1FL116

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

Location: 6846 Oswego Pl. NE

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northwest

Urban Village: Green Lake

This project provides a seismic and safety upgrade for Fire Station 16 that includes some additional seismic bracing to meet current codes and minor functional improvements to the facility. The remodel requires the transfer of Fire Station 16's existing medic unit to Fire Station 17 in order to improve the bay that houses the station's engine unit. The Seattle Fire Department funds operations and maintenance costs.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	0	0	0	454	468	0	922
Project Total:	0	0	0	0	0	454	468	0	922
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	0	0	0	0	454	468	0	922
Appropriations Total*	0	0	0	0	0	454	468	0	922
O & M Costs (Savings)			0	0	0	0	0	39	39
Spending Plan		0	0	0	0	92	599	231	922

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

Fleets & Facilities

Fire Station 17

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: Improved Facility

Start Date: 1st Quarter 2006

Project ID: A1FL117

End Date: 4th Quarter 2009

Location: 1050 NE 50th St.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northeast

Urban Village: University District

This project expands and remodels Fire Station 17 while largely preserving its potentially historic character. This expansion permits Station 17 to assume responsibility as the lead station for Battalion VI, covering Seattle's northeast sector, the Eastlake neighborhood, and a portion of Capitol Hill. Following the expansion, Fire Station 17 has room to house the battalion chief's office and to support the battalion's training activities. The expansion also creates greater capacity for the existing engine and ladder truck. The existing apparatus bay 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.

In the 2006 budget process, Council adopted the following budget proviso:

None of the money appropriated for 2006 for the Department of Fleets and Facilities Neighborhood Fire Stations BCL can be spent to pay for the Fire Station 17 Project (Project ID = A1FL117), until authorized by a future ordinance.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	3,514	0	0	0	0	0	3,514
Real Estate Excise Tax I	0	0	589	0	0	0	0	0	589
Project Total:	0	0	4,103	0	0	0	0	0	4,103
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	0	3,514	0	0	0	0	0	3,514
Cumulative Reserve Subfund - REET I Subaccount	0	0	589	0	0	0	0	0	589
Appropriations Total*	0	0	4,103	0	0	0	0	0	4,103
O & M Costs (Savings)			0	0	0	0	209	209	418
Spending Plan		0	123	574	2,872	533	0	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 18

BCL/Program Name: Neighborhood Fire Stations
Project Type: Rehabilitation or Restoration
Project ID: A1FL118

BCL/Program Code: A1FL1
Start Date: 1st Quarter 2011
End Date: TBD

Location: 1521 NW Market Street

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northwest

Urban Village: Ballard

This project provides a seismic and safety upgrade for Fire Station 18 that includes some additional seismic bracing to meet current codes and minor functional improvements to the facility. Although the project end date above displays "TBD", it is forecast to be complete in 1st quarter of 2013. Operations and maintenance costs will be incorporated into future Seattle Fire Department budgets.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	0	0	0	1,013	1,013
Project Total:	0	0	0	0	0	0	0	1,013	1,013
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	0	0	0	0	0	0	1,013	1,013
Appropriations Total*	0	0	0	0	0	0	0	1,013	1,013
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	0	0	0	0	101	101

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

Fleets & Facilities

Fire Station 20

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: New Facility

Start Date: 1st Quarter 2009

Project ID: A1FL120

End Date: 4th Quarter 2012

Location: TBD

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project builds a new Fire Station 20 at a new location in the West Queen Anne/Interbay area, given that renovation of this small and obsolete station is not cost-effective. The City's siting decision will primarily address operational and response requirements. The City intends to convey excess property not necessary for the redevelopment of the fire station at full market price and requires the resulting proceeds to fund other planned fire facilities. The rebuilt station meets all current seismic safety codes and provides the full complement of services typical of a station housing one engine and one reserve 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 at the time of the Levy passage to be funded with proceeds from the sale of surplus City property (former fire stations). If revenue from the sale of former fire stations is insufficient to pay for the project, the project will require replacement funding to be constructed.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Property Sales and Interest Earnings-2	0	0	0	0	0	2,050	0	0	2,050
Seattle Voter-Approved Levy	0	0	0	0	0	2,250	0	0	2,250
Project Total:	0	0	0	0	0	4,300	0	0	4,300
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	0	0	0	0	4,300	0	0	4,300
Appropriations Total*	0	0	0	0	0	4,300	0	0	4,300
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	0	0	129	602	3,010	3,741

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

Fleets & Facilities

Fire Station 21

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: New Facility

Start Date: 1st Quarter 2009

Project ID: A1FL121

End Date: TBD

Location: 7304 Greenwood Ave. N

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northwest

Urban Village: Greenwood

This project rebuilds the existing Fire Station 21 on an expanded site given that renovation of this obsolete facility is not feasible. The rebuilt Fire Station 21 meets all current seismic safety codes and provides the full complement of services typical of a station of its size. It also continues to house Engine 21 and the Department's Mass Casualty Unit. Operations and maintenance costs will be incorporated into future Seattle Fire Department budgets. Although the project end date above displays "TBD", it is forecast to complete in 4th quarter 2013.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	0	3,968	0	0	3,968
Project Total:	0	0	0	0	0	3,968	0	0	3,968
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	0	0	0	0	3,968	0	0	3,968
Appropriations Total*	0	0	0	0	0	3,968	0	0	3,968
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	0	0	119	556	2,778	3,452

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

Fleets & Facilities

Fire Station 22

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: Improved Facility

Start Date: 1st Quarter 2010

Project ID: A1FL122

End Date: TBD

Location: 901 E Roanoke St.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: East District

Urban Village: Eastlake

This project rebuilds Fire Station 22 in the same location on an expanded site. Fire Station 22 is 40 years old and is inadequately sized for current fire operations. Although the existing site has limited parking, it is large enough to accommodate an upgraded facility within minimal additional land. Following the station's rebuild, it continues to house the E22 engine company and the Department's Incident Command Unit. While the station is under construction, an interim facility is sited within the neighborhood to provide continuity of fire and medic service until the station project is complete. The Seattle Fire Department funds operations and maintenance costs. The final siting configuration and/or location is dependent upon the 520 bridge replacement project and final alignment. Although the project end date above displays "TBD", it is forecast to be complete in 4th quarter 2013.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	0	0	4,853	0	4,853
Project Total:	0	0	0	0	0	0	4,853	0	4,853
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	0	0	0	0	0	4,853	0	4,853
Appropriations Total*	0	0	0	0	0	0	4,853	0	4,853
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	0	0	0	146	679	825

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Fleets & Facilities

Fire Station 24

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

BCL/Program Code: A1FL1
Start Date: 1st Quarter 2010
End Date: 4th Quarter 2012

Location: 401 N 130th St.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northwest

Urban Village: Bitter Lake Village

This project provides a seismic and safety upgrade for Fire Station 24 that includes some additional seismic bracing to meet current codes and minor functional improvements to the facility. While Fire Station 24 is being upgraded, an interim facility is sited within the neighborhood to provide continuity of fire and medic service until the station project is complete. The Seattle Fire Department funds operations and maintenance costs.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	0	0	1,210	0	1,210
Project Total:	0	0	0	0	0	0	1,210	0	1,210
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	0	0	0	0	0	1,210	0	1,210
Appropriations Total*	0	0	0	0	0	0	1,210	0	1,210
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	0	0	0	121	787	908

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

Fleets & Facilities

Fire Station 25

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

BCL/Program Code: A1FL1
Start Date: 1st Quarter 2010
End Date: 4th Quarter 2012

Location: 1300 E Pine St.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: East District

Urban Village: Capitol Hill

This project provides a seismic and safety upgrade for Fire Station 25 that includes some additional seismic bracing to meet current codes and minor functional improvements to the facility. A change in station operations moves Fire Station 25's existing battalion chief unit and reserve battalion chief unit to Fire Station 02. Despite this move, Fire Station 25 remains the lead station for Battalion II. The transfer is planned because Fire Station 02 offers ample room for multiple apparatus bays and would permit Fire Station 25 the capacity to house another medic unit if future demand warrants the service expansion. While the station is being upgraded, an interim facility is sited within the neighborhood to provide continuity of fire and medic service until the station project is complete. The Seattle Fire Department funds operations and maintenance costs.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	0	0	1,260	0	1,260
Project Total:	0	0	0	0	0	0	1,260	0	1,260
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	0	0	0	0	0	1,260	0	1,260
Appropriations Total*	0	0	0	0	0	0	1,260	0	1,260
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	0	0	0	126	819	945

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Fleets & Facilities

Fire Station 26

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

BCL/Program Code: A1FL1
Start Date: 1st Quarter 2011
End Date: TBD

Location: 800 S. Cloverdale Street

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

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

This project provides a seismic and safety upgrade for Fire Station 26 that includes some additional seismic bracing to meet current codes and minor functional improvements to the facility. Although the project end date above displays "TBD", it is forecast to be complete in 1st quarter of 2013. Operations and maintenance costs will be incorporated into future Seattle Fire Department budgets.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	0	0	0	1,073	1,073
Project Total:	0	0	0	0	0	0	0	1,073	1,073
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	0	0	0	0	0	0	1,073	1,073
Appropriations Total*	0	0	0	0	0	0	0	1,073	1,073
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	0	0	0	0	107	107

Fire Station 27

BCL/Program Name: Neighborhood Fire Stations
Project Type: Rehabilitation or Restoration
Project ID: A1FL127

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

Location: 1000 S Myrtle St.

Neighborhood Plan: Not in a Neighborhood Plan
Neighborhood District: Greater Duwamish

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

This project provides a seismic and safety upgrade for Fire Station 27 that includes some additional seismic bracing to meet current codes and minor functional improvements to the facility. Operations and maintenance costs will be incorporated into future Seattle Fire Department budgets.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	0	0	0	521	536	0	1,057
Project Total:	0	0	0	0	0	521	536	0	1,057
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	0	0	0	0	521	536	0	1,057
Appropriations Total*	0	0	0	0	0	521	536	0	1,057
O & M Costs (Savings)			0	0	0	0	0	47	47
Spending Plan		0	0	0	0	106	687	264	1,057

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

Fleets & Facilities

Fire Station 28

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: Improved Facility

Start Date: 1st Quarter 2006

Project ID: A1FL128

End Date: 4th Quarter 2009

Location: 5968 Rainier Ave. S

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Southeast

Urban Village: Not in an Urban Village

This project 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.

In the 2006 budget process, Council adopted the following budget proviso:

None of the money appropriated for 2006 for the Department of Fleets and Facilities Neighborhood Fire Stations BCL can be spent to pay for the Fire Station 28 Project (Project ID = A1FL128), until authorized by a future ordinance.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	5,373	0	0	0	0	0	5,373
Real Estate Excise Tax I	0	0	901	0	0	0	0	0	901
Project Total:	0	0	6,274	0	0	0	0	0	6,274
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	0	5,373	0	0	0	0	0	5,373
Cumulative Reserve Subfund - REET I Subaccount	0	0	901	0	0	0	0	0	901
Appropriations Total*	0	0	6,274	0	0	0	0	0	6,274
O & M Costs (Savings)			0	0	0	0	180	180	360
Spending Plan		0	188	878	4,392	816	0	0	6,274

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Fleets & Facilities

Fire Station 29

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

BCL/Program Code: A1FL1
Start Date: 1st Quarter 2011
End Date: TBD

Location: 2139 Ferry Avenue SW

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Southwest

Urban Village: Admiral District

This project provides a seismic and safety upgrade for Fire Station 29 that includes some additional seismic bracing to meet current codes and minor functional improvements to the facility. Although the project end date above displays "TBD", it is forecast to be complete in 1st quarter of 2013. Operations and maintenance costs will be incorporated into future Seattle Fire Department budgets.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	0	685	425	0	0	0	1,110
Project Total:	0	0	0	685	425	0	0	0	1,110
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	0	0	685	425	0	0	0	1,110
Appropriations Total*	0	0	0	685	425	0	0	0	1,110
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	0	0	0	0	111	111

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

Fleets & Facilities

Fire Station 30

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: New Facility

Start Date: 1st Quarter 2008

Project ID: A1FL130

End Date: 4th Quarter 2011

Location: 2931 Mount Baker Dr. S

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Southeast

Urban Village: North Rainier

This project rebuilds Fire Station 30 at its existing location. The building's square footage is 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	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	3,951	0	0	0	3,951
Project Total:	0	0	0	0	3,951	0	0	0	3,951
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	0	0	0	3,951	0	0	0	3,951
Appropriations Total*	0	0	0	0	3,951	0	0	0	3,951
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	0	119	553	2,766	514	3,951

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2006-2011 Adopted Capital Improvement Program

Fleets & Facilities

Fire Station 31

BCL/Program Name: Neighborhood Fire Stations
Project Type: Rehabilitation or Restoration
Project ID: A1FL131

BCL/Program Code: A1FL1
Start Date: 1st Quarter 2006
End Date: 1st Quarter 2008

Location: 1319 N Northgate Wy.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northwest

Urban Village: Aurora-Licton

This project provides a seismic and safety upgrade for Fire Station 31 that includes some additional seismic bracing to meet current codes and minor functional improvements to the facility. At the conclusion of the project, Fire Station 31 houses a hazmat reserve unit intended to serve the north end of Seattle that is transferred from Fire Station 10. The station continues to house an engine, ladder, medic unit, and trailer-mounted generator. While the station is being upgraded, an interim facility is sited within the neighborhood to provide continuity of fire and medic service until the station project is complete. The Seattle Fire Department funds operations and maintenance costs.

In the 2006 budget process, Council adopted the following budget proviso:

None of the money appropriated for 2006 for the Department of Fleets and Facilities Neighborhood Fire Stations BCL can be spent to pay for the Fire Station 31 Project (Project ID = A1FL131), until authorized by a future ordinance.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	2,122	0	0	0	0	0	2,122
Project Total:	0	0	2,122	0	0	0	0	0	2,122
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	0	2,122	0	0	0	0	0	2,122
Appropriations Total*	0	0	2,122	0	0	0	0	0	2,122
O & M Costs (Savings)			0	0	94	125	125	125	469
Spending Plan		0	212	1,379	531	0	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/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: New Facility

Start Date: 1st Quarter 2008

Project ID: A1FL132

End Date: 4th Quarter 2011

Location: 3715 SW Alaska St.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Southwest

Urban Village: West Seattle Junction

This project rebuilds Fire Station 32 on its existing site. As part of the rebuild, Fire Station 32 is slated for major improvements and conversion to the lead station for Battalion VII, which covers all of West Seattle, southwest Seattle, Harbor Island, and the industrial areas lining both sides of the Duwamish River. Following the rebuild, Fire Station 32 continues to house the same functions as the existing facility. Operations and maintenance costs will be incorporated into future Seattle Fire Department budgets.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	7,462	0	0	0	7,462
Project Total:	0	0	0	0	7,462	0	0	0	7,462
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	0	0	0	7,462	0	0	0	7,462
Appropriations Total*	0	0	0	0	7,462	0	0	0	7,462
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	0	224	1,045	5,223	970	7,462

Fire Station 33

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: A1FL133

End Date: 1st Quarter 2009

Location: 9645 Renton Ave. S

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Southeast

Urban Village: Rainier Beach

This project provides a seismic and safety upgrade for Fire Station 33 that includes some additional seismic bracing to meet current codes and minor functional improvements to the facility. Operations and maintenance costs will be incorporated into future Seattle Fire Department budgets.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	0	1,082	0	0	0	0	1,082
Project Total:	0	0	0	1,082	0	0	0	0	1,082
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	0	0	1,082	0	0	0	0	1,082
Appropriations Total*	0	0	0	1,082	0	0	0	0	1,082
O & M Costs (Savings)			0	0	0	42	56	56	154
Spending Plan		0	0	108	703	271	0	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/Program Name: Neighborhood Fire Stations
Project Type: Rehabilitation or Restoration
Project ID: A1FL134

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

Location: 633 32nd Ave. E

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Central

Urban Village: Not in an Urban Village

This project provides a seismic and safety upgrade for Fire Station 34 that includes some additional seismic bracing to meet current codes and minor functional improvements to the facility. Operations and maintenance costs will be incorporated into future Seattle Fire Department budgets.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	0	0	0	496	510	0	1,006
Project Total:	0	0	0	0	0	496	510	0	1,006
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	0	0	0	0	496	510	0	1,006
Appropriations Total*	0	0	0	0	0	496	510	0	1,006
O & M Costs (Savings)			0	0	0	0	0	34	34
Spending Plan		0	0	0	0	101	654	252	1,006

Fire Station 35

BCL/Program Name: Neighborhood Fire Stations
Project Type: New Facility
Project ID: A1FL135

BCL/Program Code: A1FL1
Start Date: 1st Quarter 2007
End Date: 4th Quarter 2010

Location: 8729 15th Ave. NW

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Ballard

Urban Village: Crown Hill

This project rebuilds Fire Station 35 at its existing location. 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	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	4,218	0	0	0	0	4,218
Project Total:	0	0	0	4,218	0	0	0	0	4,218
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	0	0	4,218	0	0	0	0	4,218
Appropriations Total*	0	0	0	4,218	0	0	0	0	4,218
O & M Costs (Savings)			0	0	0	0	0	95	95
Spending Plan		0	0	127	591	2,953	548	0	4,218

**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 36

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

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

Location: 3600 23rd Ave. SW

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Delridge

Urban Village: Not in an Urban Village

This project provides a seismic and safety upgrade for Fire Station 36 that includes some additional seismic bracing to meet current codes and minor functional improvements to the facility. While the station is being upgraded, an interim facility is sited within the neighborhood to provide continuity of fire and medic service until the station project is complete. The Seattle Fire Department funds operations and maintenance costs.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	0	0	974	0	974
Real Estate Excise Tax I	0	0	0	0	0	0	351	0	351
Project Total:	0	0	0	0	0	0	1,325	0	1,325
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	0	0	0	0	0	974	0	974
Cumulative Reserve Subfund - REET I Subaccount	0	0	0	0	0	0	351	0	351
Appropriations Total*	0	0	0	0	0	0	1,325	0	1,325
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	0	0	0	133	861	994

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

Fleets & Facilities

Fire Station 37

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: New Facility

Start Date: 1st Quarter 2007

Project ID: A1FL137

End Date: 4th Quarter 2010

Location: TBD

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project rebuilds Fire Station 37 at a new location in the High Point neighborhood. The City's siting decision primarily addresses operational and response requirements. The existing structure is to be nominated for historic landmark designation to protect its historic character and it will no longer serve as a fire station. The City intends to convey excess property not necessary for the redevelopment of the fire station at full market price and requires the resulting proceeds to fund other planned fire facilities. The rebuilt station meets all current seismic safety codes and 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	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	3,979	0	0	0	0	3,979
Project Total:	0	0	0	3,979	0	0	0	0	3,979
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	0	0	3,979	0	0	0	0	3,979
Appropriations Total*	0	0	0	3,979	0	0	0	0	3,979
O & M Costs (Savings)			0	0	0	0	0	82	82
Spending Plan		0	0	119	557	2,785	517	0	3,979

**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 38

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: New Facility

Start Date: 1st Quarter 2007

Project ID: A1FL138

End Date: 4th Quarter 2010

Location: TBD

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

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

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	3,979	0	0	0	0	3,979
Project Total:	0	0	0	3,979	0	0	0	0	3,979
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	0	0	3,979	0	0	0	0	3,979
Appropriations Total*	0	0	0	3,979	0	0	0	0	3,979
O & M Costs (Savings)			0	0	0	0	0	81	81
Spending Plan		0	0	119	557	2,785	517	0	3,979

**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 39

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: New Facility

Start Date: 1st Quarter 2007

Project ID: A1FL139

End Date: 4th Quarter 2010

Location: 12705 30th Ave. NE

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: North

Urban Village: Not in an Urban Village

This project rebuilds Fire Station 39 at its existing location. The rebuild provides adequate space for the existing engine company and reserve engine and creates capacity in Fire Station 39 to house a new rescue unit to serve the city's north end should the City later elect to make this strategic apparatus addition. The City intends to convey excess property not necessary for the redevelopment of the fire station at full market price and requires the resulting proceeds to fund other planned fire facilities. Operations and maintenance costs will be incorporated into future Seattle Fire Department budgets.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	5,758	0	0	0	0	5,758
Project Total:	0	0	0	5,758	0	0	0	0	5,758
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	0	0	5,758	0	0	0	0	5,758
Appropriations Total*	0	0	0	5,758	0	0	0	0	5,758
O & M Costs (Savings)			0	0	0	0	0	104	104
Spending Plan		0	0	173	806	4,031	749	0	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/Program Name: Neighborhood Fire Stations
Project Type: Rehabilitation or Restoration
Project ID: A1FL140

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

Location: 9401 35th Ave. NE

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: North

Urban Village: Not in an Urban Village

This project provides a seismic and safety upgrade for Fire Station 40 that includes some additional seismic bracing to meet current codes and minor functional improvements to the facility. Fire Station 40 continues to house two apparatus. While the station is being upgraded, an interim facility is sited within the neighborhood to provide continuity of fire and medic service until the station project is complete. The Seattle Fire Department funds operations and maintenance costs.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	0	0	1,217	0	1,217
Project Total:	0	0	0	0	0	0	1,217	0	1,217
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	0	0	0	0	0	1,217	0	1,217
Appropriations Total*	0	0	0	0	0	0	1,217	0	1,217
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	0	0	0	122	791	913

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Fleets & Facilities

Fire Station 41

BCL/Program Name: Neighborhood Fire Stations

BCL/Program Code: A1FL1

Project Type: Improved Facility

Start Date: 1st Quarter 2007

Project ID: A1FL141

End Date: 4th Quarter 2009

Location: 2416 34th Ave. W

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Not in an Urban Village

This project provides a major renovation and expansion of Fire Station 41. It addresses current structural and systems inadequacies; slightly expands the existing structure to create additional space for decontamination equipment, crew preparation and vehicle maintenance functions; 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.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	0	832	1,287	0	0	0	2,119
Project Total:	0	0	0	832	1,287	0	0	0	2,119
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	0	0	832	1,287	0	0	0	2,119
Appropriations Total*	0	0	0	832	1,287	0	0	0	2,119
O & M Costs (Savings)			0	0	0	0	66	66	132
Spending Plan		0	0	212	1,377	530	0	0	2,119

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2006-2011 Adopted Capital Improvement Program

Fleets & Facilities

Fire Station Drainage Improvements

BCL/Program Name: Public Safety Facilities - Fire

BCL/Program Code: A1PS2

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2006

Project ID: PS201

End Date: TBD

Location: 3600 23rd Ave. SW

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project upgrades the drainage systems at three fire stations to comply with the Stormwater, Grading, and Drainage Control Code (SMC 22.800). The upgraded systems divert the wastewater resulting from washing fire apparatus from the drainage system to the sewer system or to vegetated infiltration swales. Stations 13, 31, and 36 are upgraded. Financing assumptions shown in the table below reflect a successful application to Seattle Public Utilities (SPU) for a grant for design, construction, and monitoring costs. Funding from the SPU grant and Cumulative Reserve Subfund are sufficient for the first three highest-priority stations. Additional appropriation may be requested in future years for construction at stations 5, 11, 18, 33, 40, and 41.

In addition to the nine stations mentioned above, drainage issues at five other stations identified for replacement under the 2003 Fire Facilities and Emergency Response Levy Program will be addressed as part of Fire Levy work. Remaining fire facilities already comply with Stormwater Code. Until upgrade work is completed, the Fire Department has modified washing procedures to minimize washwater impact on receiving waters.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	50	0	0	0	0	0	50
Interdepartmental Transfer	0	0	122	0	0	0	0	0	122
Project Total:	0	0	172	0	0	0	0	0	172
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	0	0	50	0	0	0	0	0	50
Fleets and Facilities Operating Fund	0	0	122	0	0	0	0	0	122
Appropriations Total*	0	0	172	0	0	0	0	0	172
O & M Costs (Savings)			0	0	0	0	0	0	0

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Fleets & Facilities

Fire Station Renovations

BCL/Program Name: Fire Station Renovations **BCL/Program Code:** A51542
Project Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: A51542 **End Date:** Ongoing

Location: Various Locations

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

This program provides resources for 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. There are no increased operations and maintenance costs associated with projects funded.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
General Obligation Bonds	895	171	0	0	0	0	0	0	1,066
Real Estate Excise Tax I	1,404	73	381	0	0	0	0	0	1,858
Property Sales and Interest Earnings-2	862	9	0	0	0	0	0	0	871
Project Total:	3,161	253	381	0	0	0	0	0	3,795
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	895	171	0	0	0	0	0	0	1,066
Cumulative Reserve Subfund - REET I Subaccount	1,404	73	381	0	0	0	0	0	1,858
Cumulative Reserve Subfund - Unrestricted Subaccount	862	9	0	0	0	0	0	0	871
Appropriations Total*	3,161	253	381	0	0	0	0	0	3,795
O & M Costs (Savings)			0	0	0	0	0	0	0

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Fleets & Facilities

Fire Stations - Land Acquisition

BCL/Program Name: Fire Stations - Land Acquisition

BCL/Program Code: A1FL101

Project Type: New Facility

Start Date: 1st Quarter 2004

Project ID: A1FL101

End Date: 2nd Quarter 2006

Location: Various Locations

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project funds land purchases for the neighborhood fire station projects included in the Fire Facilities and Emergency Response Levy program. The new properties house rebuilt stations that are expected to move from their existing sites. 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. The strategic land acquisition for Fire Station 22 in Roanoke may be delayed due to the SR 520 bridge replacement project and alignment impacts to the existing Fire Station 22, and is not reflected within the spending plan below.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
General Obligation Bonds	696	0	0	0	0	0	0	0	696
Seattle Voter-Approved Levy	2,223	9,629	0	0	0	0	0	0	11,852
Real Estate Excise Tax I	1,800	2,500	0	0	0	0	0	0	4,300
Property Sales and Interest Earnings-2	4	0	0	0	0	0	0	0	4
Project Total:	4,723	12,129	0	0	0	0	0	0	16,852
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	696	0	0	0	0	0	0	0	696
2003 Fire Facilities Fund	2,223	9,629	0	0	0	0	0	0	11,852
Cumulative Reserve Subfund - REET I Subaccount	1,800	2,500	0	0	0	0	0	0	4,300
Cumulative Reserve Subfund - Unrestricted Subaccount	4	0	0	0	0	0	0	0	4
Appropriations Total*	4,723	12,129	0	0	0	0	0	0	16,852
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		3,596	8,533	0	0	0	0	0	12,129

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Fleets & Facilities

Garden of Remembrance

BCL/Program Name: Garden of Remembrance	BCL/Program Code: A51647
Project Type: Rehabilitation or Restoration	Start Date: Ongoing
Project ID: A51647	End Date: Ongoing

Location: 1301 3rd Ave.

Neighborhood Plan: Not in a Neighborhood Plan	Neighborhood Plan Matrix: N/A
Neighborhood District: Downtown	Urban Village: Commercial Core

This project provides an annual contribution (including increases for inflation) to a capital renewal fund for the Garden of Remembrance, located next to Benaroya Hall, per an agreement with 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.

This pass-through project is not managed by FFD and is displayed within FFD's CIP for informational purposes only.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Property Sales and Interest Earnings-2	106	20	20	21	21	22	22	23	255
Project Total:	106	20	20	21	21	22	22	23	255
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	106	20	20	21	21	22	22	23	255
Appropriations Total*	106	20	20	21	21	22	22	23	255
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Fleets & Facilities

Joint Training Facility

BCL/Program Name: Joint Training Facility

BCL/Program Code: A1FL202

Project Type: New Facility

Start Date: 3rd Quarter 2004

Project ID: A1FL202

End Date: 3rd Quarter 2006

Location: 9401 Myers Wy. S

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Delridge

Urban Village: Not in an Urban Village

This project provides a facility for specialized and legally required training for employees of the Fire Department, Seattle Public Utilities, and the Seattle Department of Transportation. Much of the training equipment that is provided at this new facility is cross functional; all three departments, for example, require training for tunnel extractions and elevated tower operations, including rescues. Funds for acquisition are excluded from the costs below, as final costs for acquisition and related financing expense are not yet known, pending sale of excess property. Facility maintenance costs are incorporated in FFD's 2006 budget.

In 2005, Ordinance 121883 appropriated \$51,000 from the 2003 Fire Facilities Subfund to enable the use of utility rebates for conservation measures incorporated into the overall project.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
General Subfund Revenues	2,500	0	0	0	0	0	0	0	2,500
General Obligation Bonds	0	235	0	0	0	0	0	0	235
Interdepartmental Transfer	0	3,400	0	0	0	0	0	0	3,400
Miscellaneous Grants or Donations	0	51	0	0	0	0	0	0	51
Seattle Voter-Approved Levy	6,176	11,824	0	0	0	0	0	0	18,000
Real Estate Excise Tax I	0	2,321	1,000	0	0	0	0	0	3,321
Property Sales and Interest Earnings-2	0	25	0	0	0	0	0	0	25
Project Total:	8,676	17,856	1,000	0	0	0	0	0	27,532
Fund Appropriations/Allocations									
2002 LTGO Capital Project Fund	2,500	0	0	0	0	0	0	0	2,500
2002B LTGO Capital Project Fund	0	235	0	0	0	0	0	0	235
2003 Fire Facilities Fund	6,176	15,275	0	0	0	0	0	0	21,451
Cumulative Reserve Subfund - REET I Subaccount	0	2,321	1,000	0	0	0	0	0	3,321
Cumulative Reserve Subfund - Unrestricted Subaccount	0	25	0	0	0	0	0	0	25
Appropriations Total*	8,676	17,856	1,000	0	0	0	0	0	27,532
O & M Costs (Savings)			300	344	344	344	344	344	2,020
Spending Plan		14,951	3,905	0	0	0	0	0	18,856

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Fleets & Facilities

Large Fireboat

BCL/Program Name: Large Fireboat
Project Type: New Investment
Project ID: A1FL401

BCL/Program Code: A1FL401
Start Date: 2nd Quarter 2004
End Date: 4th Quarter 2006

Location: Puget Sound

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

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

This project funds a new high performance fireboat to replace the Chief Seattle as the City's primary saltwater firefighting vessel. The vessel is designed and constructed for a 50-year service life. Some of the funding for the Large Platform Fireboat was received in 2004 from grants from the Port of Seattle and the Federal Urban Area Security Initiative (UASI) grant funds. 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.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Federal Grant Funds	0	2,654	0	0	0	0	0	0	2,654
Miscellaneous Grants or Donations	78	461	0	0	0	0	0	0	539
Seattle Voter-Approved Levy	0	8,924	0	0	0	0	0	0	8,924
Project Total:	78	12,039	0	0	0	0	0	0	12,117
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	78	12,039	0	0	0	0	0	0	12,117
Appropriations Total*	78	12,039	0	0	0	0	0	0	12,117
O & M Costs (Savings)			0	216	216	216	216	216	1,080
Spending Plan		778	7,500	3,761	0	0	0	0	12,039

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Fleets & Facilities

Police Facilities

BCL/Program Name: Public Safety Facilities - Police

BCL/Program Code: A1PS1

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2005

Project ID: A1PS101

End Date: 3rd Quarter 2007

Location: Various Locations

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project provides for certain improvements to Seattle Police Department facilities at the Airport Way Center (formerly Park 90/5), the East Precinct, and the K-9 Facility. Work during the 2005-06 biennium includes, but is not limited to, items such as 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 and HVAC system 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. The LTD budget shown below includes amounts previously appropriated to the BCL A51638.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
General Obligation Bonds	1,172	15	0	0	0	0	0	0	1,187
Real Estate Excise Tax I	0	1,054	40	0	0	0	0	0	1,094
Property Sales and Interest Earnings-2	0	0	80	0	0	0	0	0	80
Project Total:	1,172	1,069	120	0	0	0	0	0	2,361
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	1,172	15	0	0	0	0	0	0	1,187
Cumulative Reserve Subfund - REET I Subaccount	0	1,054	40	0	0	0	0	0	1,094
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	80	0	0	0	0	0	80
Appropriations Total*	1,172	1,069	120	0	0	0	0	0	2,361
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		595	477	117	0	0	0	0	1,189

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2006-2011 Adopted Capital Improvement Program

Fleets & Facilities

Regulatory Projects

BCL/Program Name: Regulatory Projects **BCL/Program Code:** A51921
Project Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: A51921 **End Date:** Ongoing

Location: Various Locations

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

This project provides 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, funding in the project is anticipated to be spent on several areas of work, including but not limited to, addressing drainage issues at Haller Lake Maintenance Facility per a comprehensive consultant drainage study; and remediation of contaminated soil at Fire Station 2.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Real Estate Excise Tax I	640	232	0	0	0	0	0	0	872
Project Total:	640	232	0	0	0	0	0	0	872
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - REET I Subaccount	640	232	0	0	0	0	0	0	872
Appropriations Total*	640	232	0	0	0	0	0	0	872
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		3	229	0	0	0	0	0	232

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

Fleets & Facilities

Small Fireboat

BCL/Program Name: Small Fireboat
Project Type: New Investment
Project ID: A1FL403

BCL/Program Code: A1FL403
Start Date: 2nd Quarter 2004
End Date: 2nd Quarter 2006

Location: Puget Sound

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

Neighborhood Plan Matrix: N/A
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. This project was titled "CBRNE Response Vessel" in the 2005-2010 Adopted CIP. 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 small fireboat 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 is designed and constructed for a 20-year service life.

The budget amounts shown below include a 4th Qtr 2005 Supplemental appropriation (Ordinance 121993) of \$24,150 for interest earned on a prior Port of Seattle grant to support the City's marine firefighting capacity.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
Federal Grant Funds	69	1,641	0	0	0	0	0	0	1,710
Miscellaneous Grants or Donations	0	24	0	0	0	0	0	0	24
Project Total:	69	1,665	0	0	0	0	0	0	1,734
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	69	1,665	0	0	0	0	0	0	1,734
Appropriations Total*	69	1,665	0	0	0	0	0	0	1,734
O & M Costs (Savings)			16	32	32	32	32	32	176
Spending Plan		384	1,281	0	0	0	0	0	1,665

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Fleets & Facilities

Vehicle Refinishing Facility

BCL/Program Name: Collision Repair Facility

BCL/Program Code: A51640

Project Type: New Facility

Start Date: 1st Quarter 2003

Project ID: A51640

End Date: TBD

Location: 714 Charles St

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: International District

This project builds a Vehicle Refinishing Facility at the Charles Street Maintenance Facility through the potential renovation of existing Collision Repair Facility space and the addition of a new paint shop booth adjacent to the existing facility. Final scope is dependent on available resources. The project is supplemented by additional funds to be determined from the Department's operating fund and potentially other available capital funds transferred from other projects. This project was formerly titled "Haller Lake Maintenance Facility - Vehicle Paint and Body Shop" in the 2005-2010 Adopted CIP.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
General Obligation Bonds	443	0	0	0	0	0	0	0	443
General Obligation Bonds	136	97	0	0	0	0	0	0	233
General Obligation Bonds	443	0	0	0	0	0	0	0	443
Real Estate Excise Tax I	1,884	1,553	0	0	0	0	0	0	3,437
Project Total:	2,906	1,650	0	0	0	0	0	0	4,556
Fund Appropriations/Allocations									
1-2-3 Bond Fund	443	0	0	0	0	0	0	0	443
2002B LTGO Capital Project Fund	136	97	0	0	0	0	0	0	233
City Facilities Renovation & Improvement Fund - 123 Bonds	443	0	0	0	0	0	0	0	443
Cumulative Reserve Subfund - REET I Subaccount	1,884	1,553	0	0	0	0	0	0	3,437
Appropriations Total*	2,906	1,650	0	0	0	0	0	0	4,556
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		165	1,073	412	0	0	0	0	1,650

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

Fleets & Facilities

Wing Luke Asian Museum

BCL/Program Name: General Government Facilities - Community-Based **BCL/Program Code:** A1GM2
Project Type: Improved Facility **Start Date:** 1st Quarter 2006
Project ID: A1GM202 **End Date:** 4th Quarter 2006

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

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

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 renovated East Kong Yick Building provides approximately 38,000 square feet of space for exhibitions, administrative offices, community use, and general retail use. The \$24.7 million estimated project costs include property acquisition and construction costs. The Museum is conducting a capital campaign to raise this amount. Funders include the State of Washington (\$1.5 million), Metropolitan King County (\$765,000), the City of Seattle, and private contributors. The release of City funds is contingent upon a yet to be completed agreement between the City and the Wing Luke Museum. The Mayor's Office of Arts & Cultural Affairs anticipates the agreement to be completed in early 2006. This CIP project exists wholly as a mechanism for appropriating the City's \$1 million investment in the renovation.

The project is displayed within FFD's CIP for informational purposes only. The Office of Arts & Cultural Affairs will manage the City's agreement with the Museum. The renovation project will be managed by the Wing Luke Asian Museum.

	LTD	2005	2006	2007	2008	2009	2010	2011	Total
Revenue Sources									
General Subfund Revenues	0	0	500	0	0	0	0	0	500
Property Sales and Interest Earnings-2	0	0	500	0	0	0	0	0	500
Project Total:	0	0	1,000	0	0	0	0	0	1,000
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	1,000	0	0	0	0	0	1,000
Appropriations Total*	0	0	1,000	0	0	0	0	0	1,000
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	0	0	0	0	0	0

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

