

Fleets and Facilities Department

Project Summary

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

* Amounts are in thousands of dollars

Fleets and Facilities Department

Project Summary

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

* Amounts are in thousands of dollars

2010 - 2015 Proposed Capital Improvement Program

Fleets and Facilities Department

Project Summary

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

* Amounts are in thousands of dollars

