

Asset Preservation - Schedule 2 Facilities

Project No:	MC-FA-APSCH2FAC	BSL Code:	BC-FA-APSCH2FAC
Project Type:	Ongoing	BSL Name:	Asset Preservation - Schedule 2 Facilities
Project Category:	Rehabilitation or Restoration	Location:	Multiple City facilities
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing program provides for long term preservation and major maintenance to the FAS schedule 2 facilities. Schedule 2 facilities are comprised of existing and future structures, shops and yards located throughout Seattle, including but not limited to City vehicle maintenance facilities at Haller Lake and Charles Street, FAS shops located at Airport Way S., fire stations, police precincts including the animal shelter, and other FAS managed facilities used for City Services. Typical improvements may include, but are not limited to, energy efficiency enhancements through equipment replacement, upgrades/repairs to heating/ventilation/air conditioning systems, upgrades/repairs to electrical systems, upgrades/repairs to fire suppression systems, roof repairs or replacement, and structural assessments and repairs. This work ensures the long-term preservation of the operational use of the facilities.

Resources	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
CRS Misc Revenues	-	-	500	-	-	-	-	-	500
Department Space Allocation Charges	11,808	3,182	1,848	1,848	1,848	1,848	1,848	1,848	26,078
Real Estate Excise Tax I	1,935	4,765	-	-	303	1,464	2,839	3,881	15,187
			500						15,687
Total:	13,743	7,947	2,348	1,848	2,151	3,312	4,687	5,729	41,765
Fund Appropriations / Allocations ¹	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Facility Asset Preservation Fund	11,808	3,182	1,848	1,848	1,848	1,848	1,848	1,848	26,078
REET I Capital Fund	1,935	4,765	-	-	303	1,464	2,839	3,881	15,187
			500						15,687
Unrestricted Cumulative Reserve Fund	-	-	500	-	-	-	-	-	500
Total:	13,743	7,947	2,348	1,848	2,151	3,312	4,687	5,729	41,765

O&M Impacts: N/A