

Finance and Administrative Services

Seattle Police Department North Area Interim and Long-Term Facilities

Project Type:	Discrete	Project No.:	A1PS117
Start/End Date:	2017-2019	BCL/Program Code:	A1PS1
Project Category:	New Investment	BCL/Program Name:	Public Safety Facilities - Police
Current Project Stage:	Initiation, Project Definition, & Planning	Location:	Multiple
Neighborhood District:	North	Council District:	5
Total Project Cost:	\$12,100	Urban Village:	Multiple

This project funds planning, design and construction for long-term facility needs as well as interim upgrades and potential expansions at the existing North Precinct to accommodate growth of the Seattle Police Department. This project includes, but is not limited to, planning, design and construction for long-term police facilities needs in the North and funding for interim needs including, but not limited to, building upgrades, system maintenance, facility maintenance and temporary facilities.

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
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Resources

Real Estate Excise Tax I	0	500	11,600 <u>10,600</u>	0	0	0	0	0	12,100 <u>11,100</u>
Total:	0	500	11,600 <u>10,600</u>	0	0	0	0	0	12,100 <u>11,100</u>

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
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**Fund Appropriations/
Allocations***

Cumulative Reserve	0	500	11,600 <u>10,600</u>	0	0	0	0	0	12,100 <u>11,100</u>
Subfund - Real Estate Excise Tax I Subaccount			<u>10,600</u>						<u>11,100</u>
Total:	0	500	11,600 <u>11,600</u>	0	0	0	0	0	12,100 <u>11,100</u>

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
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Spending Plan

Cumulative Reserve	0	500	11,213 <u>10,213</u>	387	0	0	0	0	12,100 <u>11,100</u>
Subfund - Real Estate Excise Tax I Subaccount			<u>10,213</u>						<u>11,100</u>
Total:	0	500	11,213 <u>10,213</u>	387	0	0	0	0	12,100 <u>11,100</u>

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

	2018	2019	2020	2021	2022	2023	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

** Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.*