

Finance and Administrative Services

Seattle Police Department North Area Interim and Long-Term Facilities

| | | | |
|-------------------------------|-----------------------------------|--------------------------|--------------------------------|
| BCL/Program Name: | Public Safety Facilities - Police | BCL/Program Code: | A1PS1 |
| Project Type: | New Investment | Start Date: | Q1/2017 |
| Project ID: | A1PS117 | End Date: | TBD |
| Location: | | | |
| Neighborhood Plan: | Not in a Neighborhood Plan | Council District: | More than one |
| Neighborhood District: | North | Urban Village: | In more than one Urban Village |

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 | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|--|----------------|-------------|--------------|---------------|------|------|------|------|---------------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax I | 0 | 0 | 1,500 | 13,500 | 0 | 0 | 0 | 0 | 15,000 |
| | | | <u>500</u> | <u>11,600</u> | | | | | <u>11,900</u> |
| To be determined | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total: | 0 | 0 | <u>1,500</u> | <u>13,500</u> | 0 | 0 | 0 | 0 | <u>15,000</u> |
| | | | <u>500</u> | <u>11,600</u> | | | | | <u>11,900</u> |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - | 0 | 0 | 1,500 | 13,500 | 0 | 0 | 0 | 0 | 15,000 |
| Real Estate Excise Tax I | | | <u>500</u> | <u>11,600</u> | | | | | <u>11,900</u> |
| Subaccount | | | | | | | | | |
| Total*: | 0 | 0 | <u>1,500</u> | <u>13,500</u> | 0 | 0 | 0 | 0 | <u>15,000</u> |
| | | | <u>500</u> | <u>11,600</u> | | | | | <u>11,900</u> |