

## Finance and Administrative Services

### Seattle Police Department North Area Interim and Long-Term Facilities

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	A1PS117
<b>Start/End Date:</b>	2017-2019	<b>BCL/Program Code:</b>	A1PS1
<b>Project Category:</b>	New Investment	<b>BCL/Program Name:</b>	Public Safety Facilities - Police
<b>Current Project Stage:</b>	Initiation, Project Definition, & Planning	<b>Location:</b>	Multiple
<b>Neighborhood District:</b>	North	<b>Council District:</b>	5
<b>Total Project Cost:</b>	\$12,100	<b>Urban Village:</b>	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	<del>11,600</del> <u>10,600</u>	0	0	0	0	0	<del>12,100</del> <u>11,100</u>
<b>Total:</b>	0	500	<del>11,600</del> <u>10,600</u>	0	0	0	0	0	<del>12,100</del> <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	<del>11,600</del> <u>10,600</u>	0	0	0	0	0	<del>12,100</del> <u>11,100</u>
Subfund - Real Estate Excise Tax I Subaccount			<u>10,600</u>						<u>11,100</u>
<b>Total:</b>	0	500	<del>11,600</del> <u>11,600</u>	0	0	0	0	0	<del>12,100</del> <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	<del>11,213</del> <u>10,213</u>	387	0	0	0	0	<del>12,100</del> <u>11,100</u>
Subfund - Real Estate Excise Tax I Subaccount			<u>10,213</u>						<u>11,100</u>
<b>Total:</b>	0	500	<del>11,213</del> <u>10,213</u>	387	0	0	0	0	<del>12,100</del> <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
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	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.*