

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

10/17/2017

1a - North Precinct Expanded Capacity

	2017	2018	2019	TOTAL
Public Outreach	\$ 25,000	\$ 150,000		\$ 175,000
Programming and Predesign	\$ 100,000			\$ 100,000
Design	\$ 100,000	\$ 250,000		\$ 350,000
Due Diligence	\$ 50,000			\$ 50,000
Permitting and Other Regulatory Fees	\$ 75,000	\$ 50,000		\$ 125,000
Trailer Relocation	\$ -	\$ 50,000		\$ 50,000
Trailer Tenant Improvements	\$ -	\$ 300,000		\$ 300,000
Site Development	\$ -	\$ 1,500,000		\$ 1,500,000
Tenant Improvements	\$ 150,000	\$ 1,500,000		\$ 1,650,000
Environmentally Critical Area Mitigation	\$ -	\$ 1,000,000		\$ 1,000,000
Subtotal	\$ 500,000	\$ 4,800,000	\$ -	\$ 5,300,000

1b - North Precinct Deferred Maintenance/Upgrades

	2017	2018	2019	TOTAL
Design	\$ -	\$ 100,000		\$ 100,000
Due Diligence	\$ -	\$ 50,000		\$ 50,000
Permitting and Other Regulatory Fees	\$ -	\$ 50,000		\$ 50,000
Site Security Improvements	\$ -	\$ 1,150,000		\$ 1,150,000
Building Security Improvements	\$ -	\$ 1,150,000		\$ 1,150,000
IT Infrastructure Improvements	\$ -	\$ 750,000		\$ 750,000
Fiber Upgrades	\$ -	\$ 500,000		\$ 500,000
Subtotal	\$ -	\$ 3,750,000	\$ -	\$ 3,750,000

2 - New North Precinct Planning

	2017	2018	2019	TOTAL
RET/Public Outreach	\$ -	\$ 850,000	\$ 300,000	\$ 1,150,000
Programming and Predesign	\$ -	\$ 1,000,000	0	\$ 1,000,000
Due Diligence	\$ -	\$ 250,000	0	\$ 250,000
Permitting and Other Regulatory Fees	\$ -	\$ 150,000	0	\$ 150,000
Site Selection (Surveys, Environmental Assessments, Soil Tests, etc.)	\$ -	\$ 400,000	\$ 100,000	\$ 500,000
Subtotal	\$ -	\$ 2,650,000	\$ 400,000	\$ 3,050,000

	2017	2018	2019	TOTAL
TOTAL PLACE HOLDER FUNDING	\$ 500,000	\$ 11,200,000	\$ 400,000	\$ 12,100,000