

FY2015-2021 Capital Investment Program

PS-16 Renovation of Public Safety Facilities

Category: **Safe Community**
 Department: **Fire**

Status: **Ongoing**
 Location: **Nine Fire Stations throughout the City**

Programmed Expenditures

Programmed Expenditures	Appropriated To Date	FY 2015 Budget	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget
17,273,289	10,502,289	1,035,000	885,000	924,000	965,000	1,008,000	953,000	1,001,000

Description and Scope

This project provides funds for major repairs, renovation, and/or upgrades required at all Fire Stations and the Public Safety Training Center which are not otherwise of sufficient magnitude to warrant a separate capital investment project. The Fire Department has 10 facilities to maintain with unique and special conditions required to operate these facilities 24 hours a day. Proactive planning and management of facility maintenance and renovation will avoid last minute fixes, extend the life of the facilities, and keep them in the condition expected by the community. In order to continue to provide critical services to the community, fire facilities are required to operate continuously during earthquakes, power outages, and other emergency events. Increases for 2015-2021 CIP include grant expenditures associated with replacing the HVAC systems at several fire stations. The grant expenditures are offset by support revenue.

Rationale

This project will address needed improvements and safety issues in all fire stations and the public safety training center. The project has been established in response to the high priority the City has placed on maintaining current facilities in a safe and responsible manner, and providing for the most effective and efficient use of the facilities. The repairs and improvements accomplished through this project will maintain and enhance the condition of City facilities, increase firefighter safety and preserve the City's capital investment in its buildings.

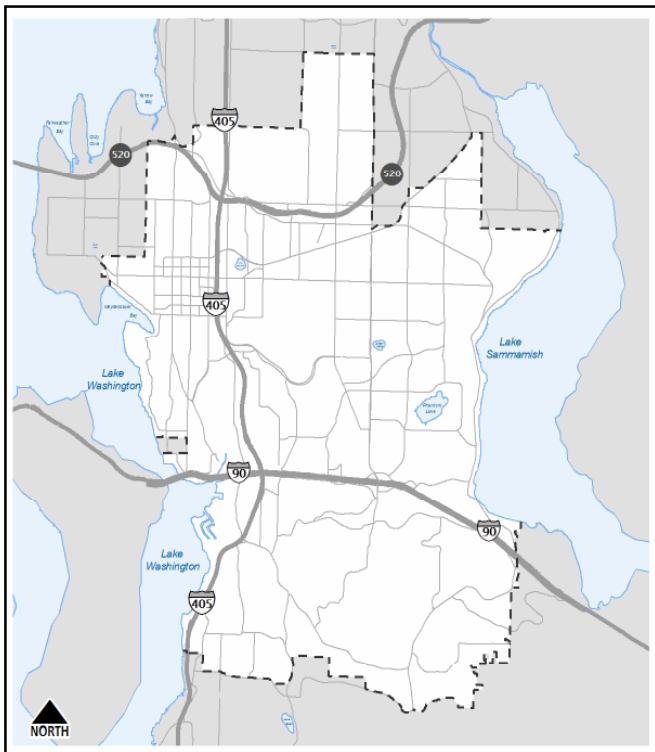
Environmental Impacts

Renovation and refurbishment projects are generally exempt from the State Environmental Protection Act (SEPA). The new exhaust systems are environmentally sound and filter the exhaust rather than exhaust it to the outside environment.

Operating Budget Impacts

All operating budget impacts are currently included in the 2015-2016 Fire Department operating budget.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	Ongoing	17,273,289

Total Budgetary Cost Estimate: 17,273,289

Means of Financing

Funding Source	Amount
Charges for Services	1,477
Federal Grants	137,140
General Taxes & LTGO Bond Proceeds	14,152,436
Interlocal Contributions	2,712,362
Miscellaneous Revenue	227,008
Private Contributions	16,115
Sale of Fixed Assets	26,751

Total Programmed Funding: 17,273,289
Future Funding Requirements:

Comments