

Introductory Comments

The Public Safety program contains projects that support the efforts of Bellevue's Police and Fire Departments to respond to both the emergency and daily needs of Bellevue's citizens and those who work here in the daytime.

The majority of the projects are facility-related and preserve our capital investment in existing structures, address mandated safety issues, reduce City liability, and provide a working environment for delivery of 24-hour emergency response. Facility projects include major repairs and renovations at the eleven public safety facilities, necessary remodels of fire stations, and safety improvements to the identification laboratory.

Several projects deal with improved technology and communication systems to enhance our service delivery, increase efficiency, and track measurement of outcomes (e.g., projects to improve the dispatching of emergency units, enhance record keeping and management information, and improve transmittal of information to and from units in the field and various City locations).

In addition to the projects contained in the Public Safety section of the CIP, several General Government projects provide indirect benefit to Police and Fire. City policy is to seek reasonable cost recovery when we provide services to other jurisdictions. These costs will be considered when we negotiate agreements with these jurisdictions.

2009-2015 Adopted CIP: Public Safety

Funded CIP Projects

CIP Plan Number	Project Name	Project Status	\$ in 000s	
			2009-2015 Project Cost	Total Estimated Cost
PS-16	Renovation of Public Safety Facilities	O	\$5,869	\$10,840
PS-19	Public Safety Facility Studies	O	104	315
PS-61	Downtown Fire Station	AB	900	1,000
TOTAL PUBLIC SAFETY			\$6,873	\$12,155

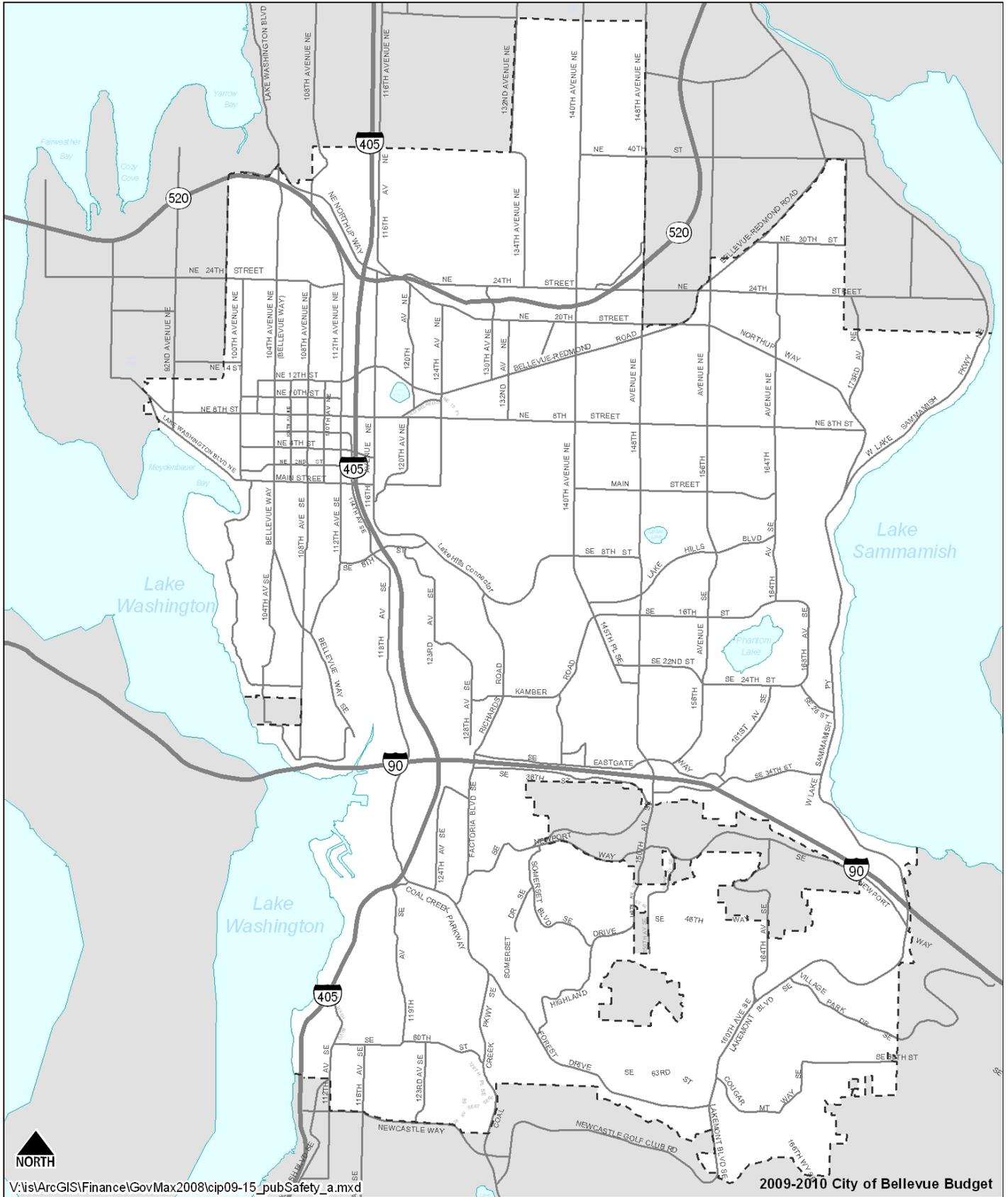
Project Status Key:

AB = Approved and Begun

O = Ongoing

ANB = Approved and Not Begun

N = New



2009-2015 Public Safety CIP Projects

Notes:

1. Projects PS-16 and PS-19 are not shown. These projects are in multiple locations throughout the City.
2. PS-61 is not shown. This project will be located somewhere in the downtown area but the specific location has not yet been determined.

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2009-2015 Adopted CIP: Public Safety

Cost and Resource Summary
\$000

	2009	2010	2011	2012	2013	2014	2015	2009-2015 Total
TOTAL BASE CIP COSTS	\$2,826	\$644	\$652	\$659	\$670	\$697	\$725	\$6,873
TOTAL SUPPLEMENTAL CIP COSTS	-	-	-	-	-	-	-	-
TOTAL COSTS	\$2,826	\$644	\$652	\$659	\$670	\$697	\$725	\$6,873
GENERAL CIP REVENUE	\$2,712	\$524	\$532	\$539	\$550	\$577	\$605	\$6,039
GRANTS/INTERGOVERNMENTAL/ DEVELOPER CONTRIBUTIONS:								
Contract Cities Contributions	114	120	120	120	120	120	120	834
Subtotal	114	120	120	120	120	120	120	834
TOTAL RESOURCES	\$2,826	\$644	\$652	\$659	\$670	\$697	\$725	\$6,873

FY 2009 - FY 2015 Capital Investment Program

PS-16 Renovation of Public Safety Facilities

Category: Fire
Department: Fire

Status: Ongoing
Location: Nine Fire Stations and the Public Safety Training Center

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
10,840,000	4,971,000	1,913,000	630,000	637,000	645,000	655,000	681,000	708,000

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.

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 and preserve the City's capital investment in its buildings.

Environmental Impacts

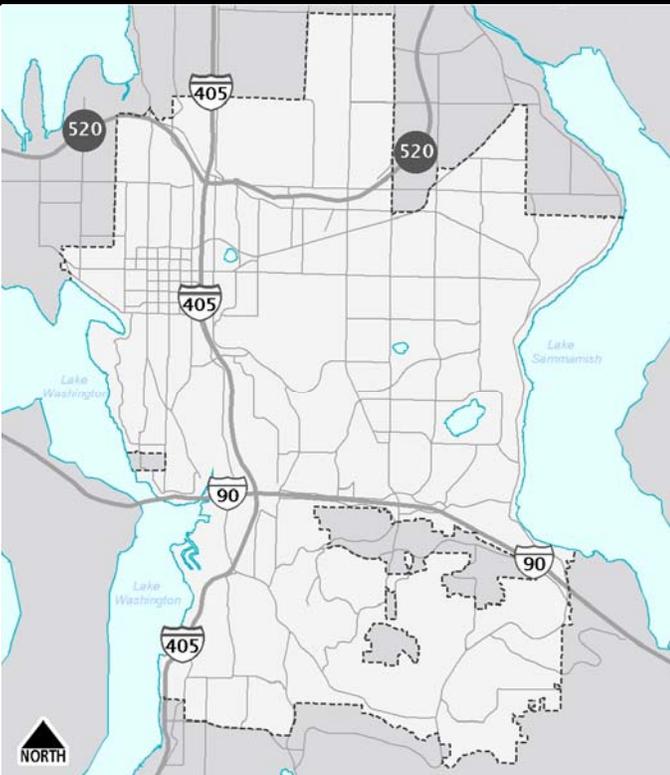
Renovation and refurbishment projects are generally exempt from the State Environmental Protection Act (SEPA).

Operating Budget Impacts

This project will have no impact on operating revenues and/or expenditures.

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Project Costs	Ongoing	10,840,000
Total Budgetary Cost Estimate:		10,840,000
Means of Financing		
Funding Source	Amount	
Bond Proceeds	305,000	
Charges for Services	1,477	
General Taxes	8,544,822	
Interlocal Contributions	1,734,962	
Miscellaneous Revenue	226,988	
Sale of Fixed Assets	26,751	
Total Programmed Funding:		10,840,000
Future Funding Requirements:		0

This project is in multiple locations throughout the City.

FY 2009 - FY 2015 Capital Investment Program

PS-19 Public Safety Facility Studies

Category: Fire
Department: Fire

Status: Ongoing
Location: Various

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
315,000	211,000	13,000	14,000	15,000	14,000	15,000	16,000	17,000

Description and Scope

This project provides the necessary resources to allow for studies and evaluations of future facility needs for Fire services. Examples may include studies on possible renovation, expansion or relocation of existing facilities; renovation of major mechanical systems; development of facility maintenance plans, new facility needs analyses, and strategic planning.

Rationale

Preparation for future growth is vital to provide life saving services to our citizens. Studies pertaining to service area expansion and emergency response trends will enable us to anticipate service needs. Studies regarding facility changes, efficiencies, and/or safety conditions will ensure adequate 24-hour living and working conditions.

Environmental Impacts

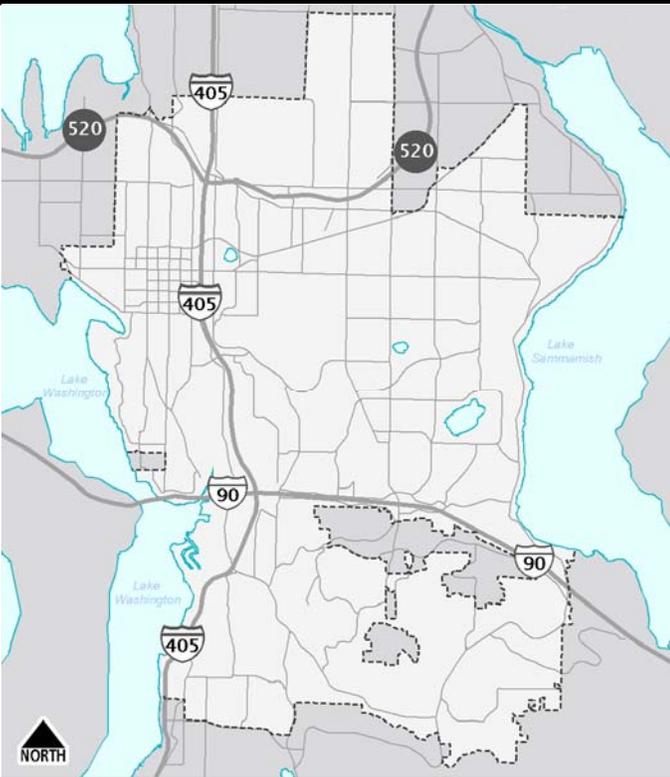
None.

Operating Budget Impacts

This project will have no impact on operating revenues and/or expenditures.

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Project Costs	Ongoing	315,000
Total Budgetary Cost Estimate:		315,000
Means of Financing		
Funding Source	Amount	
General Taxes	315,000	
Total Programmed Funding:		315,000
Future Funding Requirements:		0

This project is in multiple locations throughout the City.

FY 2009 - FY 2015 Capital Investment Program

PS-61 Downtown Fire Station

Category: **Fire**
 Department: **Fire**

Status: **Approved and Begun**
 Location: **Downtown Bellevue Site to be determined**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget
1,000,000	100,000	900,000	-	-	-	-	-	-

Description and Scope

Acquire a site and construct an additional fire station in the Central Business District. The funds provided in the current CIP will allow the Department to begin the planning and design process. Additional capital funding will be needed to complete the project.

Rationale

Based on current and projected growth in population, densities, and traffic, an additional fire station is needed in downtown Bellevue. The additional station will help the City to maintain current services levels for both fire suppression and emergency medical services(EMS) by locating resources in this area.

Environmental Impacts

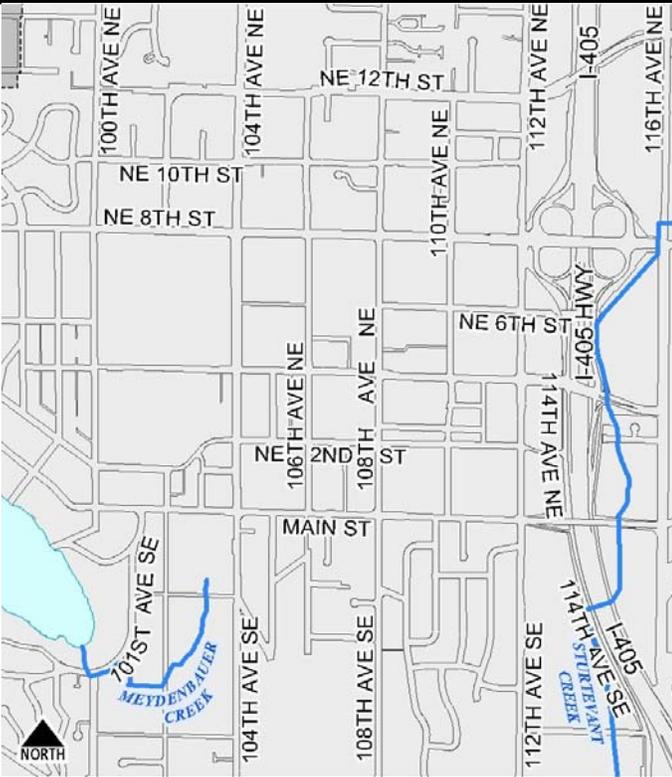
TBD

Operating Budget Impacts

Upon completion, minimum staffing for the station will be a three person crew, 24 hours per day, seven days a week

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Project Costs	2008 - 2009	1,000,000
Total Budgetary Cost Estimate:		1,000,000
Means of Financing		
Funding Source	Amount	
General Taxes	1,000,000	
Total Programmed Funding:		1,000,000
Future Funding Requirements:		0

2009-2015 Adopted CIP: Public Safety

Projects Completed or Anticipated to be Completed by End of 2008

CIP Plan Number	Project Name	Total Estimated Cost (\$000s)
PS-26	Fuel Tank Renovation	\$1,306
PS-36	Mobile Data Computers/Automated Vehicle Location	3,090
PS-53	Automatic Fire Sprinkler Retrofit	678
PS-58	Zone 1 Wireless	1,185
PS-59	KC Zone 1 Paging and Alerting System	1,621
PS-60	Deccan Live Move-Up Module	118

2009-2015 Adopted CIP: Public Safety

**New Operating Costs Funded by the Capital Investment Program (CIP)
\$000**

<u>CIP Plan No.</u>	<u>Project Name</u>	<u>2009 Budget</u>	<u>2010 Budget</u>
	No new operating costs for the 2009-2010 Budget	<u> </u>	<u> </u>
	TOTAL PUBLIC SAFETY	<u> \$0.0</u>	<u> \$0.0</u>

