

G-110 Citywide Security ImprovementsCategory: **Safe Community**Status: **Approved Prior**Department: **Finance and Asset Management**Location: **Various****Programmed Expenditures**

Programmed Expenditures	Appropriated To Date	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget	FY 2022 Budget	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget
450,000	250,000	100,000	100,000	-	-	-	-	-

Description and Scope

Provide funding for the implementation of continued security infrastructure upgrades at all major city facilities as identified by earlier security consultant recommendations and as prioritized by the CST for maximum benefit in 2019-20. This also provides for the acquisition of training and educational materials, programs, online presentations or instructor-led training sessions for the further education of city staff in better understanding their role in recognizing security vulnerabilities or situations and promptly reporting potential threats.

Rationale

Increased threats to public, private and civic environments in the current world climate warrants an updated review of security policies, procedures and practices to ensure vulnerabilities are regularly re-assessed and mitigated in a preemptive manner. Increasing national incidents of random shootings and the ever-present threat of international and domestic terrorism has increased the importance of reinforcing this facet of our operations to minimize our exposure potential through due diligence. The CST was formed in response to these incidents and its continued existence beyond the original mission was again endorsed by the Security Steering Team in 2017. City staff were also surveyed in 2017 as to their relative satisfaction with the safety and security of their facilities (of those under the care of Civic Services.) The 72% satisfaction level was well below the target goal of 85% or better.

Current security measures at City Hall were originally designed in 2005 primarily for the protection of property and assets. Most outlying facilities have little or no security-related infrastructure in comparison. Individual departments currently manage their facility security concerns within their respective domains with little, if any, coordination between them. Today's best practices employ comprehensive and interconnected security programs across multiple sites in a centralized manner with an emphasis on safety and security of people and data. Our disconnected security practices, procedures and systems around the city requires the continued vigilance of the City Security Team to move towards a more cohesive security foundation.

Environmental Impacts

N/A

Operating Budget Impacts

Site security audits may identify additional ongoing security needs. It is unknown at this time if additional M&O will be needed.

Project Map**Schedule of Activities**

Project Activities	From - To	Amount
Project Costs	2017 - 2020	450,000

Total Budgetary Cost Estimate: 450,000

Means of Financing

Funding Source	Amount
General Taxes & LTGO Bond Proceeds	450,000

Total Programmed Funding: 450,000
Future Funding Requirements:

Comments

PS-16 Fire Facility Major Maintenance

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

Status: **Ongoing**
 Location: **Citywide**

Programmed Expenditures

Programmed Expenditures	Appropriated To Date	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget	FY 2022 Budget	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget
33,341,297	16,211,297	2,403,000	2,498,000	2,566,000	2,390,000	2,250,000	2,605,000	2,418,000

Description and Scope

This proposal provides funding for major repairs and/or upgrades required at 9 Fire Stations and the Public Safety Training Center which are not of sufficient magnitude to warrant a separate capital investment project. The facilities are unique and have special requirements necessary to operate efficiently and respond to fire and medical emergencies twenty-four hours a day, seven days a week. The Fire Department Long Range Facility Plan and facility survey documented numerous deferred maintenance issues and facility renovations needed to stop the deterioration of fire facilities and provide for the safety of personnel. While the annual allocation was raised in the last budget cycle from \$1M to \$2M, it is not sufficient to adequately maintain the remaining aging fire stations and training center. This includes an incremental increase of funding annually to move towards the maintenance plan to extend the safe occupancy of existing fire station facilities.

Rationale

This project addresses 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.

Preserving existing capital infrastructure before building new facilities is a critical element of the city's financial policy (Citywide Financial Policy XI: I). While the Fire Levy was approved to replace two fire stations and build a new urban fire station, there is continuous maintenance required on the remaining fire facilities for them to function at service level minimums. The remaining fire stations have an average age of 30 and should last 50 years, meaning funding is needed to pay for the critical infrastructure, functionality, health and safety and community components to last another 20 years before replacement is warranted. A lack of consistent facility funding results in catastrophic building failure and will warrant a full fire station replacement sooner than expected. An example of this is the planned exterior siding and window replacement of Fire Station 6. Poor roof, brick and window maintenance now requires the city to invest approximately 75% of its annual fire major maintenance CIP funds into one single project to maintain its exterior integrity. The current Run-to-Fail funding strategy is not proactive but reactive, is not the most efficient use of funds and resources and is not preserving the existing infrastructure.

Environmental Impacts

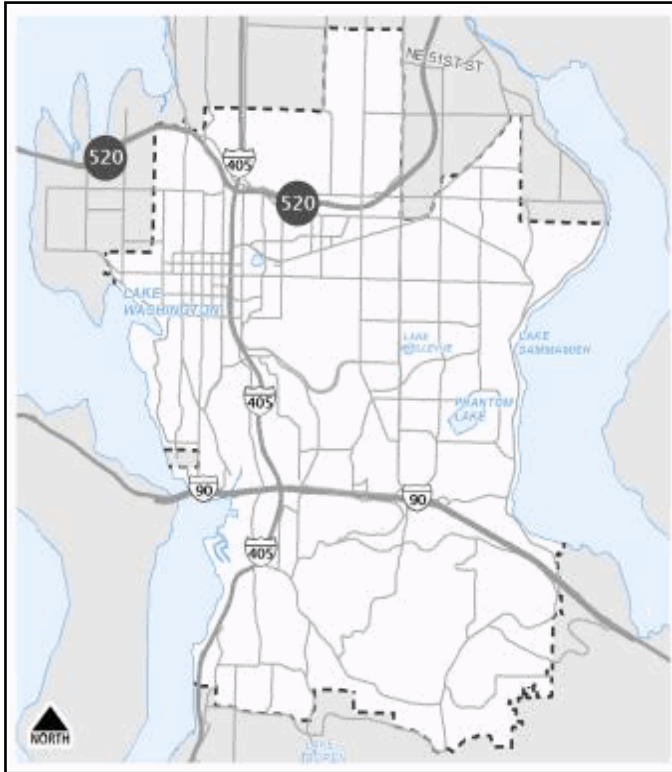
Renovation and refurbishment of critical infrastructure are generally exempt from the State Environmental Protection Act. The fire department collaborates with civic services, consultants and vendors to minimize environmental impacts and when possible seeks sustainable solutions that conserve and protect natural resources. Maintaining the critical infrastructure of fire facilities allows the fire department to implement more sustainable, energy-efficient and eco-friendly solutions. As an example, the replacement of the burn props a few years ago at the Public Safety Training Center allowed the city to eliminate burning wood for live fire training. All projects are reviewed with the City of Bellevue Resource Conservation Manager to identify potential opportunities for positive environmental impacts.

Operating Budget Impacts

This program will have no significant impact on operating expenditures.

FY2019-2025 Capital Investment Program

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	Ongoing	33,341,297

Total Budgetary Cost Estimate: 33,341,297

Means of Financing

Funding Source	Amount
Charges for Services	1,477
General Taxes & LTGO Bond Proceeds	28,804,592
Interlocal Contributions	4,128,215
Miscellaneous Revenue	227,007
Operating Transfers In	137,140
Private Contributions	16,115
Sale of Fixed Assets	26,751

Total Programmed Funding: 33,341,297
Future Funding Requirements:

Comments

PS-63 Fire Facility Master Plan

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

Status: **Approved Prior**
 Location: **Citywide**

Programmed Expenditures

Programmed Expenditures	Appropriated To Date	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget	FY 2022 Budget	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget
29,250,000	10,100,000	7,150,000	1,000,000	8,000,000	3,000,000	-	-	-

Description and Scope

In 2013, the Bellevue City Council authorized the development of a Fire Facility Master Plan to meet the changing emergency response needs of the community. The consultant study analyzed population, fire risk, service demand, emergency response performance, firefighter health & safety, operations, training requirements and functional space needs at nine fire stations and the Public Safety Training Center. Due to fiscal constraints, only the most critical needs were funded in this CIP project. The two most critical needs identified in the study were:

1. Rebuilding Fire Station Five (\$15.1 M); and,
2. Purchasing property for a new downtown fire station (\$14.1 M).

Rationale

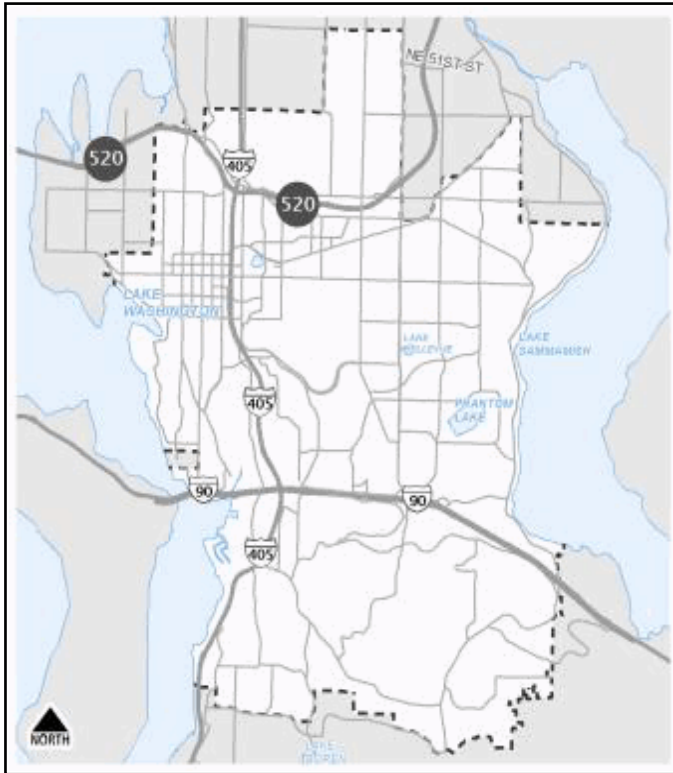
Maintaining emergency response capabilities and providing adequate training facilities for firefighters is directly related to the Key Community Indicator described as a community that is prepared for and responds to emergencies.

Environmental Impacts

New fire department facilities will be designed to promote environmental stewardship through increased efficiencies and/or the purchase of environmentally recommended products.

Operating Budget Impacts

This program will have no significant impact on operating expenditures.

Project Map**Schedule of Activities**

Project Activities	From - To	Amount
Project Costs	2015 - 2022	29,250,000

Total Budgetary Cost Estimate: 29,250,000

Means of Financing

Funding Source	Amount
General Taxes & LTGO Bond Proceeds	29,250,000

Total Programmed Funding: 29,250,000
Future Funding Requirements:

Comments

PS-64 Fire Station 10 (Levy)

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

Status: **Approved Prior**
 Location: **Northwest/Downtown**

Programmed Expenditures

Programmed Expenditures	Appropriated To Date	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget	FY 2022 Budget	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget
24,100,000	12,300,000	6,150,000	5,650,000	-	-	-	-	-

Description and Scope

The downtown has the clear majority of high-rises in the city and high-rise development is continuing at a fast pace. In the next decade, it is expected that the downtown area will have a significant increase in jobs and residential population. Location of a new fire station in the downtown area will address current response shortfalls and will ensure maintenance of current emergency service levels as the area develops and grows higher and denser.

When selecting a design for Fire Station 10, the following key elements will be considered:

Current and projected population and call volume growth in the city;

Emergency response time patterns;

Protecting the health and safety of firefighters;

Ability to maintain operational effectiveness during all types of emergencies; and,

Meeting current regulations, industry standards and Best Practices for fire station design.

Rationale

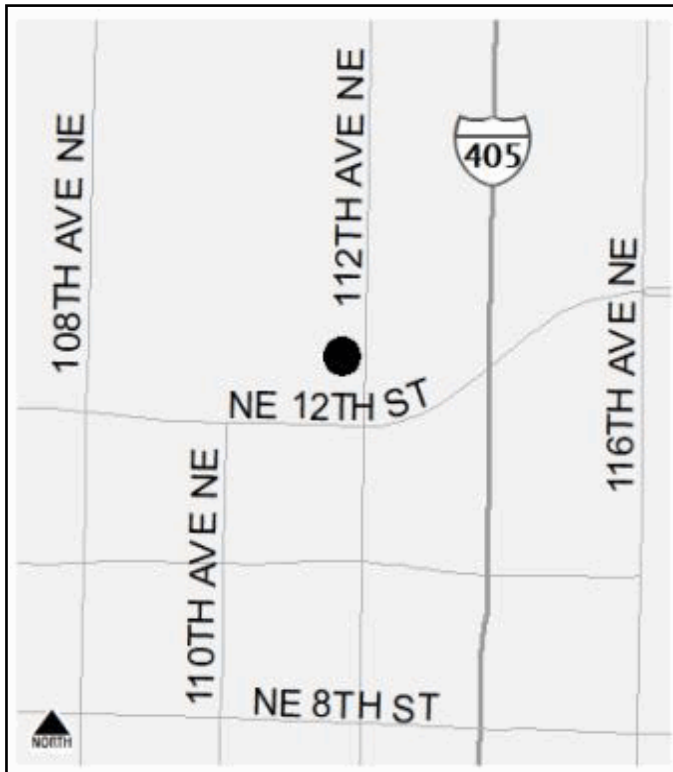
Maintaining emergency response capabilities, providing a healthy and safe working environment for fire personnel and providing adequate training facilities for firefighters is directly related to the Key Community Indicator described as a community that is prepared for and responds to emergencies.

Environmental Impacts

New fire department facilities will be designed to promote environmental stewardship through increased efficiencies and/or the purchase of environmentally recommended products.

Operating Budget Impacts

This program will have no significant impact on operating expenditures.

Project Map**Schedule of Activities**

Project Activities	From - To	Amount
Project Costs	2017 - 2020	24,100,000

Total Budgetary Cost Estimate: 24,100,000

Means of Financing

Funding Source	Amount
Fire Levy Revenue	24,100,000

Total Programmed Funding: 24,100,000
Future Funding Requirements:

Comments

PS-65 Fire Station 4 (Levy)

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

Status: **Approved Prior**
 Location: **Factoria**

Programmed Expenditures

Programmed Expenditures	Appropriated To Date	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget	FY 2022 Budget	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget
35,835,922	-	308,206	922,000	6,685,805	6,800,695	6,918,690	7,038,170	7,162,356

Description and Scope

This project provides funding to relocate Fire Station 4 where site limitations preclude reconfiguration or expansion at the existing location. Due to continued growth throughout the city, Fire Station 4 has been designated as a future taskforce station. This designation requires additional space to house more emergency response units. Relocation of Battalion taskforces to new station 4 and station 6 provide for improved ladder company and incident command response in addition to improving the department's ability to establish an effective firefighting force for larger incidents in areas that have the highest projected growth and density - Downtown, Bel-Red, and Factoria.

When selecting a site and design for new Station 4, the following key elements will be considered:

- Current and projected population and call volume growth in the city;
- Emergency response time patterns;
- Protecting the health and safety of firefighters;
- Ability to maintain operational effectiveness during all types of emergencies; and,
- Meeting current regulations, industry standards and Best Practices for fire station design.

Rationale

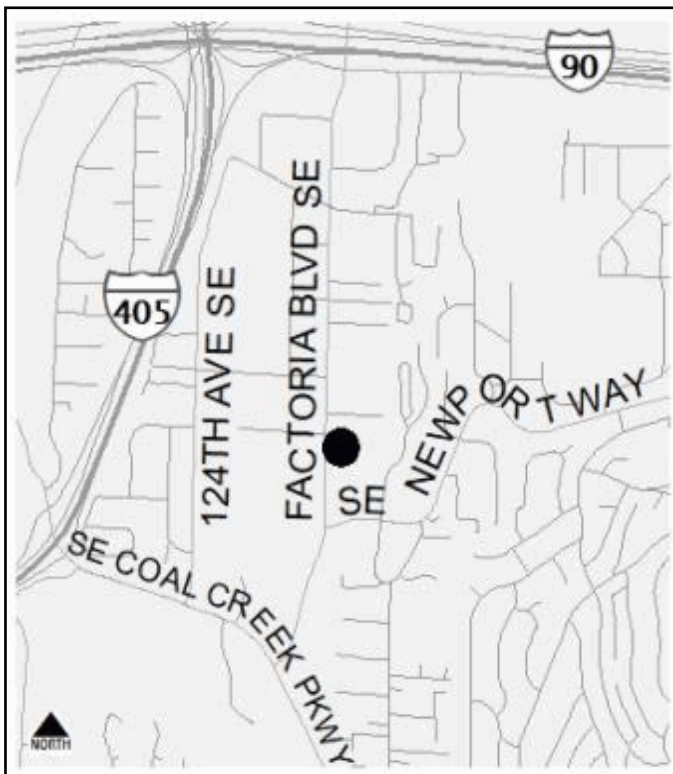
Maintaining emergency response capabilities, providing a healthy and safe working environment for fire personnel and providing adequate training facilities for firefighters is directly related to the Key Community Indicator described as a community that is prepared for and responds to emergencies.

Environmental Impacts

New fire department facilities will be designed to promote environmental stewardship through increased efficiencies and/or the purchase of environmentally recommended products.

Operating Budget Impacts

This program will have no significant impact on operating expenditures.

Project Map**Schedule of Activities**

Project Activities	From - To	Amount
Project Costs	2017 - 2025	35,835,922

Total Budgetary Cost Estimate: 35,835,922

Means of Financing

Funding Source	Amount
Fire Levy Revenue	35,835,922

Total Programmed Funding: 35,835,922
Future Funding Requirements:

Comments

PW-M-19 Major Maintenance Program

Category: **Safe Community**
 Department: **Transportation**

Status: **Ongoing**
 Location: **Citywide**

Programmed Expenditures

Programmed Expenditures	Appropriated To Date	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget	FY 2022 Budget	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget
18,673,977	9,460,977	2,250,000	1,080,000	1,109,000	1,142,000	1,175,000	1,210,000	1,247,000

Description and Scope

This program will inventory and prioritize needs for maintenance, rehabilitation, reconstruction, or replacement of significant transportation systems components and other transportation related right-of-way appurtenances. The program will address high priority maintenance needs including, but not limited to, the repair, rehabilitation, or replacement of roadways, walkways, trails, retaining walls, rockeries, guardrail, pedestrian safety railing, City-owned fences, and maintenance to existing signals and lighting systems.

Rationale

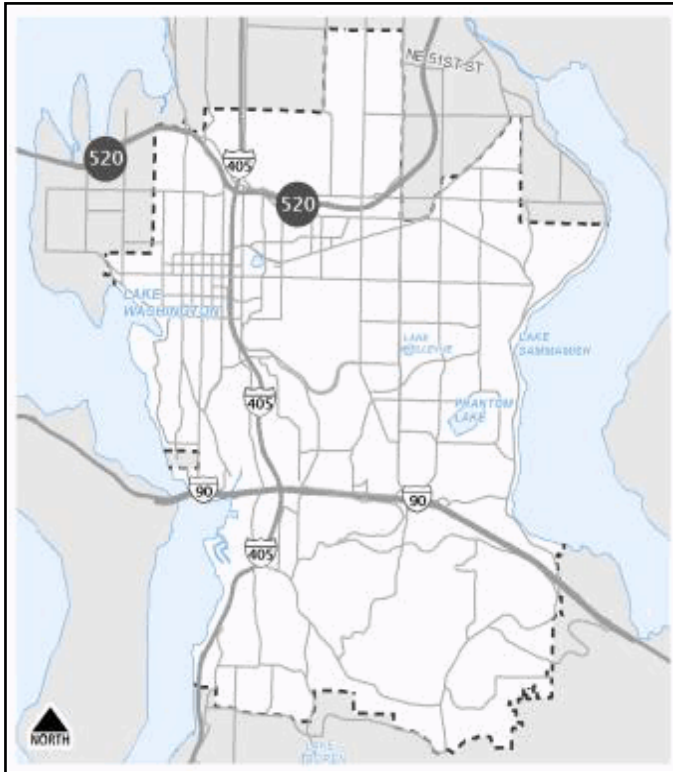
This program provides funds for major maintenance improvements that will preserve and extend the life of previous transportation investments throughout the City. The program provides necessary capital resources to address a wide range of maintenance related needs that exceed the financial capacity of the Streets Maintenance or Traffic Operations operating budgets but are too small for standalone CIP projects.

Environmental Impacts

This program funds projects that are primarily maintenance and safety oriented which are implemented on previously improved rights of way, so environmental issues are minimal and are addressed as appropriate on a location-by-location basis.

Operating Budget Impacts

Operating costs for this program will be determined on a project specific basis as required.

Project Map**Schedule of Activities**

Project Activities	From - To	Amount
Project Costs	Ongoing	18,673,977

Total Budgetary Cost Estimate: 18,673,977

Means of Financing

Funding Source	Amount
General Taxes & LTGO Bond Proceeds	4,601,066
Miscellaneous Revenue	4,333
Real Estate Excise Tax	14,068,578

Total Programmed Funding: 18,673,977
Future Funding Requirements:

Comments