

FY2017-2023 Capital Investment Program

PS-63 Fire Facility Master Plan

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

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

Programmed Expenditures

Programmed Expenditures	Appropriated To Date	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget	FY 2022 Budget	FY 2023 Budget
22,100,000	7,250,000	2,850,000	-	-	8,000,000	4,000,000	-	-

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 our 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, this proposal seeks to fund only the most critical needs identified in the study. The two most critical needs identified in the study include:

1. Rebuilding Fire Station Five (\$12M); and,
2. Purchasing property for a new downtown fire station (\$10M).

A funding plan will need to be developed in the future to address the remaining projects identified in the master plan including identifying additional funds to complete the expansion of the training center.

Rationale

Maintaining our 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.

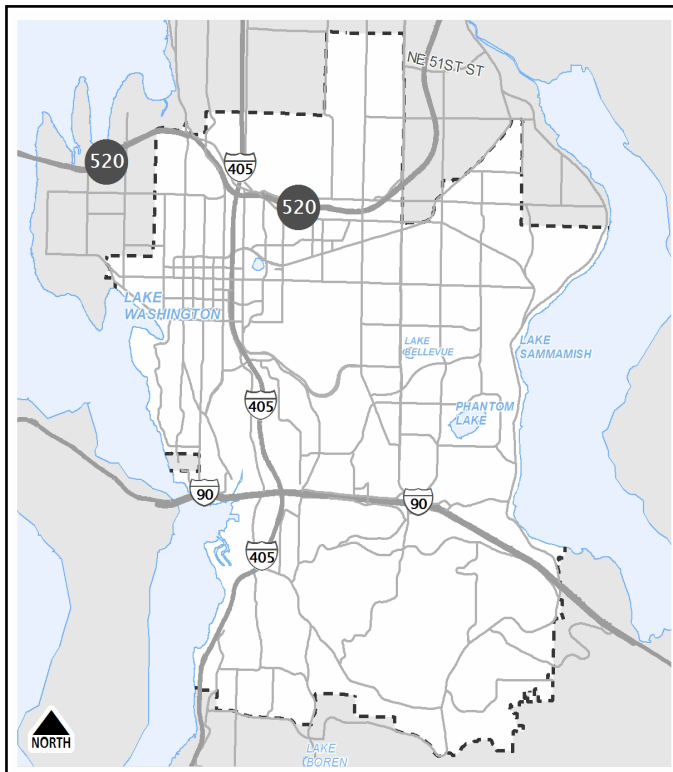
Environmental Impacts

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 impact on operating expenditures.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2015 - 2023	22,100,000

Total Budgetary Cost Estimate: 22,100,000

Means of Financing

Funding Source	Amount
General Taxes & LTGO Bond Proceeds	22,100,000

Total Programmed Funding: 22,100,000
Future Funding Requirements:

Comments

PS-64 Fire Station 10 (Levy)

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

Status: **New**
 Location: **TBD**

Programmed Expenditures

Programmed Expenditures	Appropriated To Date	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget	FY 2022 Budget	FY 2023 Budget
18,450,000	-	6,150,000	6,150,000	6,150,000	-	-	-	-

Description and Scope

On November 8, 2016, Bellevue voters approved a proposition to fund improvements to fire facilities. The approved proposition, increases the City's regular property tax levy by \$0.125 in 2017 and increases in the levy as allowed by chapter 84.55 RCW for each of the 19 succeeding years in order to seismically retrofit fire stations, build a new fire station in the Downtown area (Fire Station 10), realign and upgrade existing fire facilities to better serve the community, and obtain logistics center warehouse space. This project provides funding to construct the Fire Station 10. Land acquisition for the new station was funded in 2015 in CIP project PS-63 Fire Long Range Facility Plan. The downtown has the vast majority of high-rises 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 number of additional jobs and residential population. Location of a three-company station in the downtown area will address current response shortfall and will ensure goal achievement as the area develops and grows higher and denser.

When selecting a design for Fire Station 10, the following key element 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
- Meet current regulations and Best Practices for fire station design.

Rationale

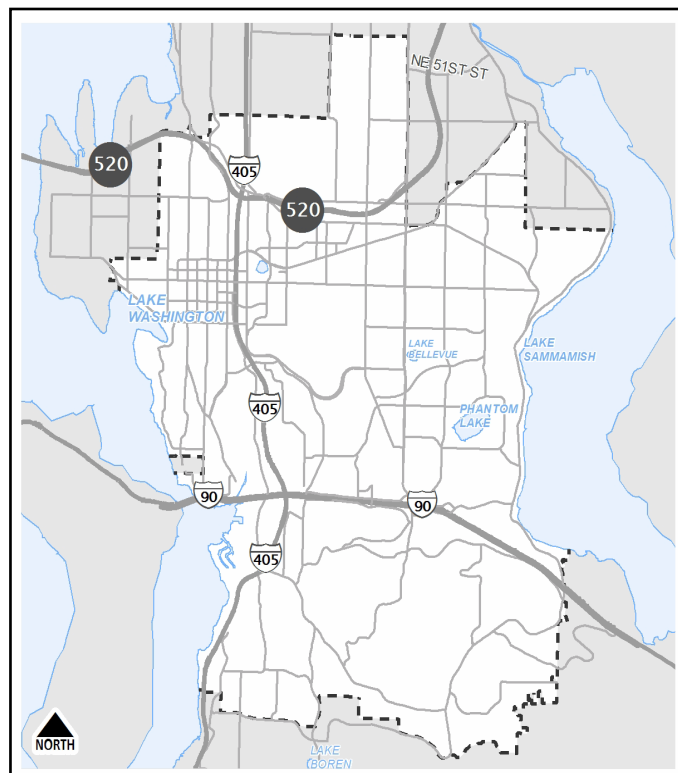
Maintaining our emergency response capabilities, providing a healthy and safe working environment for fire personnel and providing adequate training facilities for firefighters is directly related to the Key Community Indicator described as a community that is prepared for and responds to emergencies.

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

Additional operating cost for this project include increased utility and maintenance cost for the additional station, and personnel and other operating costs associated with staffing an additional three-person engine company staffed 24/7. The new engine company will be housed at Station 10.

Project Map**Schedule of Activities**

Project Activities	From - To	Amount
Project Costs	2017 - 2023	18,450,000

Total Budgetary Cost Estimate: 18,450,000

Means of Financing

Funding Source	Amount
Fire Levy Revenue	18,450,000

Total Programmed Funding: 18,450,000
Future Funding Requirements: