

Introductory Comments

The General Government program area consists of projects that are considered to be of general municipal benefit. These projects include technology and facility investments as well as administrative, non-capital projects that do not fit well into other program areas.

Facility investments provide for compliance with legal mandates, improve health and/or safety, maintain the existing infrastructure to preserve the City's large capital facility investment, improve asset utilization, and support the delivery of City services and programs.

Information technology (IT) investments implement cost-effective IT systems in support of City priorities, improve the efficiency and quality of service delivery, and improve access to City data. All IT projects meet the requirements from the Citywide IT Strategic Plan and have been approved by the IT Governance Committee.

Also included in the General Government program area are financial management and tracking costs to support the Capital Investment Program (CIP), and a City Council reserve of General CIP revenue to be allocated to specific projects pending further deliberation.

2009-2015 Adopted CIP: General Government

Funded Base CIP Projects

CIP Plan Number	Project Name	Project Status	\$ in 000s	
			2009-2015 Project Cost	Total Estimated Cost
G-05	CIP Financial Management and Tracking	O	\$1,945	\$5,042
G-37	Council Contingency	AB	1,812	1,812
G-53	CIP Interest & Interim Financing Exp (LOC)	AB	55,610	87,170
G-57	Enterprise Content Management (ECM) System	AB	556	1,249
G-59	Finance and Human Resources System Replacement	AB	1,641	15,256
G-61	Electronic Plan Submittal	AB	55	55
G-67	Environmental Stewardship Initiative	AB	42	157
G-70	Enterprise Maintenance Mangement	AB	730	1,778
G-71	Lincoln Center Project	AB	1,450	19,680
G-72	Security - PCI Mandated Requiremnts	N	529	529
G-74	DAS: City Hall Radio & Cell Coverage	N	272	272
G-75	Network Resiliency	N	122	122
G-76	Electric Service Reliability Study	N	350	350
G-77	Right of Way Planning & Restoration Program (ESI)	N	350	350
G-78	Greenhouse Gas Community Action Plan	N	100	100
G-79	Jail Facility	N	970	970
TOTAL GENERAL GOVERNMENT			\$66,534	\$134,892

Funded Supplemental CIP Projects

CIP Plan Number	Project Name	Project Status	\$ in 000s	
			2009-2015 Project Cost	Total Estimated Cost
G-69	Supplemental CIP Debt Funding	O	\$7,546	\$9,149
TOTAL SUPPLEMENTAL CIP GENERAL GOVERNMENT			\$7,546	\$9,149

Funded Mobility & Infrastructure CIP Projects

CIP Plan Number	Project Name	Project Status	\$ in 000s	
			2009-2015 Project Cost	Total Estimated Cost
G-80	Mobility & Infrastructure Initiative	N	\$11,703	\$11,703
TOTAL SUPPLEMENTAL CIP GENERAL GOVERNMENT			\$11,703	\$11,703
TOTAL GENERAL/GOVERNMENT			\$85,783	\$155,744

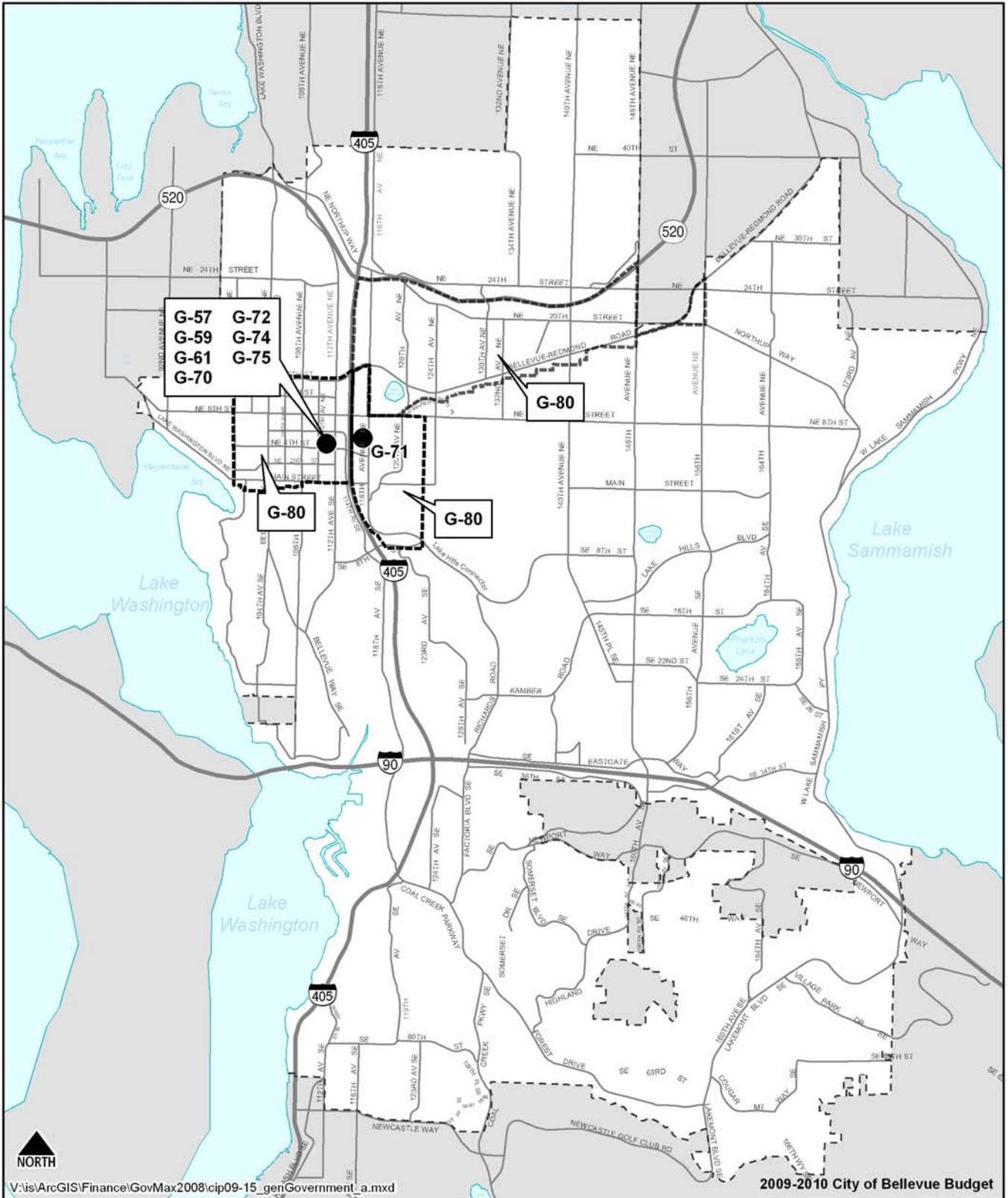
Project Status Key:

AB = Approved and Begun

ANB = Approved and Not Begun

O = Ongoing

N = New



2009-2015 General Government CIP Projects

Notes:

1. Projects G-5, G-37, G-53, and G-69 are administrative projects and are not shown on the map.
2. Projects G-67, G-77, G-78 and G-79 are not shown as funding will be for locations throughout the City.
3. Project G-76 is not shown as it is a study project.
4. Project G-80 is a placeholder project for future Council action allocation to the Mobility and Infrastructure Initiative.

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Plot Date: 2/4/2009

2009-2015 Adopted CIP: General Government

Cost and Resource Summary
\$000

	2009	2010	2011	2012	2013	2014	2015	2009-2015 Total
TOTAL BASE CIP COSTS	\$5,152	\$4,282	\$3,147	\$3,372	\$13,940	\$18,422	\$18,219	\$66,534
TOTAL SUPPLEMENTAL CIP COSTS	1,078	1,078	1,078	1,078	1,078	1,078	1,078	7,546
TOTAL MOBILITY & INFRASTRUCTURE	867	1,806	1,806	1,806	1,806	1,806	1,806	11,703
TOTAL COSTS	\$7,097	\$7,166	\$6,031	\$6,256	\$16,824	\$21,306	\$21,103	\$85,783
GENERAL CIP REVENUE	\$4,879	\$5,291	\$4,961	\$5,556	\$16,284	\$20,776	\$20,557	\$78,304
GRANTS/INTERGOVERNMENTAL/ DEVELOPER CONTRIBUTIONS:								
Interlocal Contributions	195	300	250	200	25	-	-	970
CONTRIBUTIONS FROM OTHER CITY FUNDS:								
Development Services Fund	55	-	-	-	-	-	-	55
Information Technology Fund	214	-	-	-	-	-	-	214
Utility Funds	354	25	-	-	-	-	-	379
Subtotal	623	25	-	-	-	-	-	648
MISCELLANEOUS:								
Space/Facility Rentals	1,400	1,550	820	500	515	530	546	5,861
TOTAL RESOURCES	\$7,097	\$7,166	\$6,031	\$6,256	\$16,824	\$21,306	\$21,103	\$85,783

FY 2009 - FY 2015 Capital Investment Program

G-05 CIP Financial Management and Tracking

Category: **Miscellaneous**
 Department: **Finance**

Status: **Ongoing**
 Location: **NA**

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
5,042,006	3,097,006	255,000	265,000	271,000	278,000	285,000	292,000	299,000

Description and Scope

This project provides the necessary funds for the financial support of the Capital Investment Program (CIP). Finance Department staff review all journal entries, provide ongoing revenue and expenditure monitoring, coordinate and balance biennial updates of the CIP plan, and produce financial status reports for the Council and City Management.

Rationale

The CIP is a high-priority program of the City which has a great deal of public visibility and scrutiny. These costs are necessary to assure that an appropriate level of financial support and control is provided, and to produce high-quality documents. This project provides for financial support for the CIP, including financial management and tracking of all CIP projects.

Environmental Impacts

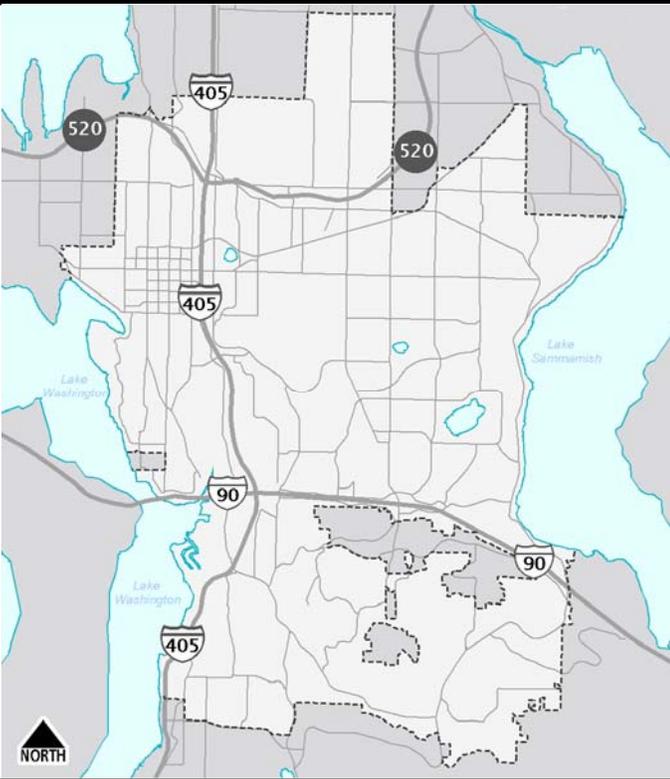
Not applicable

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	5,042,006
Total Budgetary Cost Estimate:		5,042,006
Means of Financing		
Funding Source	Amount	
Contributions from Other City Funds	79,566	
General Taxes	4,737,530	
Miscellaneous Revenue	167,003	
Sale of Fixed Assets	57,907	
Total Programmed Funding:		5,042,006
Future Funding Requirements:		0

This is an administrative project and is not shown on the map.

FY 2009 - FY 2015 Capital Investment Program

G-37 CIP Contingency

Category: **Miscellaneous**
 Department: **Miscellaneous Non-Departmental**

Status: **Approved and Begun**
 Location: **NA**

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
5,751,000	3,939,000	559,000	578,000	675,000	-	-	-	-

Description and Scope

This project includes a \$28.5 million funding placeholder, which is earmarked to provide the matching funds for the November 2008 Parks ballot measure. The ballot measure would provide \$40.5 million of capital funding over the next twenty years for the acquisition, improvement and development of the open space and park system. The measure will also provide \$660,000 annually for maintenance and operating costs.

Rationale

This reserve is earmarked to provide the matching funds for the November 2008 Parks ballot measure, unless otherwise directed by the City Council to be allocated for other purposes.

Environmental Impacts

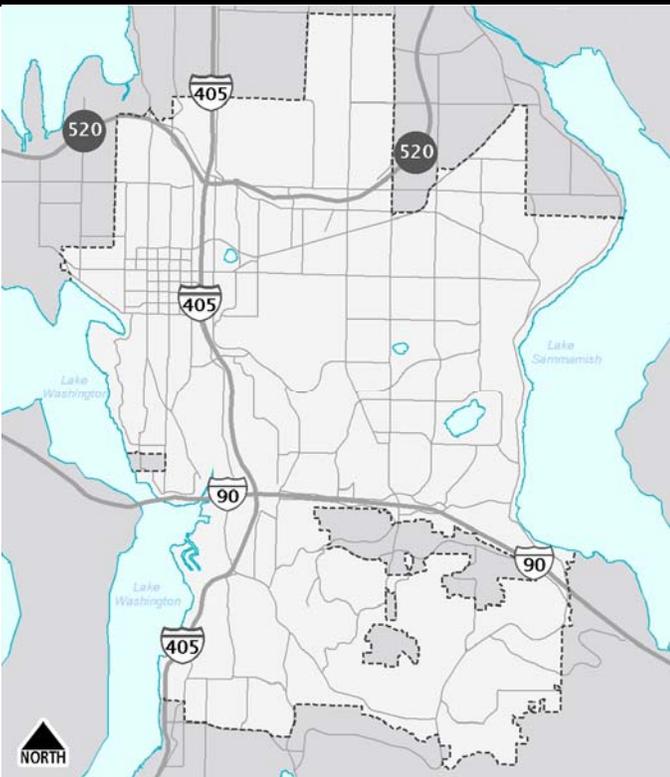
There are no known environmental impacts associated with the project at this time. Environmental impacts will be determined when the monies are allocated to specific projects.

Operating Budget Impacts

There are no known operating budget impacts associated with the project at this time. Operating budget impacts will be determined when the reserved monies are allocated to specific projects.

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Project Costs	Ongoing	5,751,000
Total Budgetary Cost Estimate:		5,751,000
Means of Financing		
Funding Source	Amount	
General Taxes	5,751,000	
Total Programmed Funding:		5,751,000
Future Funding Requirements:		0

This is an administrative project and is not shown on the map.

FY 2009 - FY 2015 Capital Investment Program

G-53 CIP Interest & Interim Financing Expense

Category: **Miscellaneous**
 Department: **Miscellaneous Non-Departmental**

Status: **Approved and Begun**
 Location: **NA**

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
87,170,000	31,560,000	800,000	1,080,000	1,600,000	2,600,000	13,580,000	18,080,000	17,870,000

Description and Scope

This project provides funds to support the costs of short-term borrowing when sufficient General CIP Revenue is not available. These costs include principal repayment, estimated interest and other related costs of issuing short-term debt to implement scheduled CIP expenditures over the next seven-year period.

Rationale

When annual revenue receipts available for capital expenditures are expected to be less than scheduled project expenditures, interim financing will be needed to offset temporary revenue shortfalls. This project facilitates administrative control over borrowing costs. Short-term borrowing will enable the City to complete work on projects considered high priority.

Environmental Impacts

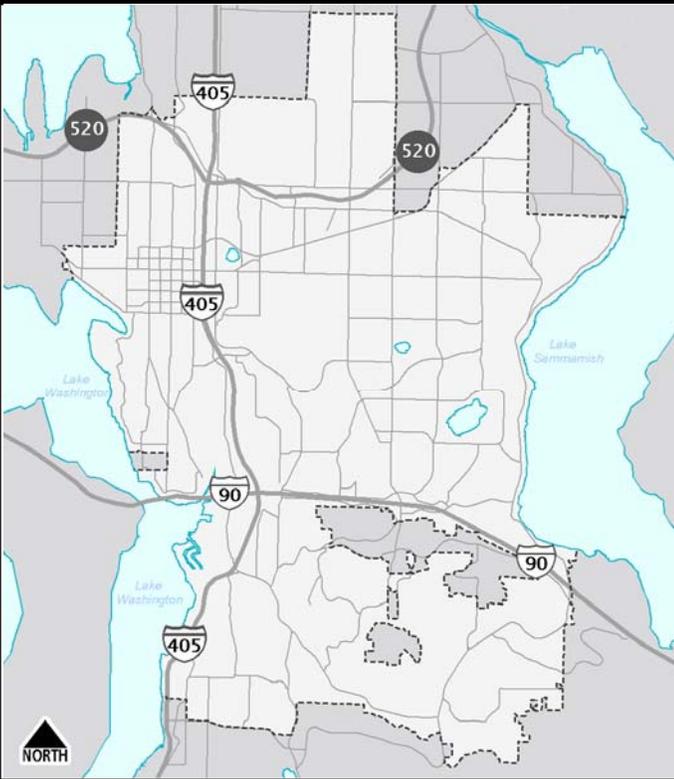
Not applicable

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	2003 - 2015	87,170,000
Total Budgetary Cost Estimate:		87,170,000
Means of Financing		
Funding Source	Amount	
General Taxes	82,759,000	
Rents and Leases	4,411,000	
Total Programmed Funding:		87,170,000
Future Funding Requirements:		0

This is an administrative project and is not shown on the map.

FY 2009 - FY 2015 Capital Investment Program

G-57 Enterprise Content Management (ECM) System

Category: **Miscellaneous**
 Department: **City Clerk**

Status: **Approved and Begun**
 Location: **Enterprise-wide**

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
1,249,000	693,000	342,000	140,000	74,000	-	-	-	-

Description and Scope

As use of a variety of technologies has become "mainstream" to daily communications and business operations, it has been reported that over 80% of government information is now found electronically in the form of documents, email, and web content as opposed to structured databases. Staff have struggled to manage growing volumes of information, formats in which we create and receive electronic information (email, voicemail, electronic documents, spreadsheets, etc.), and variety of storage facilities (computer hard drives, shared drives, web sites, portable storage devices like "thumb" drives, etc.) without the tools to provide a comprehensive and systematic approach. The electronic content management (ECM) system provides a centralized, electronic repository for storage and access to all forms of electronic information and a stable platform for staff across the organization to develop, route and share work products. This is a very large scale project that is being implemented over a number of years. It will provide significant improvements to interdepartmental collaboration, better enable compliance with complex federal and state recordkeeping requirements, help reduce legal risk associated with fulfilling public disclosure requests, provide tools to respond effectively to discovery and legal holds on documents associated with litigation, and provide sophisticated research capabilities, search tools and access to information to the public and across the organization while providing security for confidential information.

This project continues implementation of Phase 2 of the ECM system. During 2007, the City acquired the Oracle/Stellent ECM system suite of products and transferred over 1 million pages of records from the Phase 1 hosted (outsourced) pilot solution into the new in-house system. During 2008 the foundational records repositories were established and key staff were trained. Current activities include integration of the ECM with the City's Finance/HR system (ERP) to allow staff more efficient access to records of financial transactions and to establish the foundation for development of a series of electronic workflows beginning with Accounts Payable transaction approvals. In 2009, additional planned sub-projects will include integration with the Amanda permitting and inspection system as the first step in implementing Development Services' plans to use ECM technology to accept and process on-line permit applications that require submittal of other related documents; access centralized historical information on properties and buildings to facilitate processing new proposals; accept and review plans online; and provide one point of access for all staff rather than maintaining redundant information at various locations. The implementation team will also be working on customized workflows to gain efficiencies in contract routing and assembly/publication of the City Council Agenda Packet each week.

As part of the 2009-2010 CIP, staff is requesting funding for implementation of the Digital Asset Management component of the ECM, for which there is significant internal demand. Digital assets are spread across the City in a variety of formats and media (video, audio, photographs, engineering drawings, graphics, etc.) some of which are degrading over time. As an example, Utilities maintains 10+ terabytes of video (VHS and DVD) of sewer and stormwater pipelines that must be regularly reviewed for preventative maintenance or in response to claims and/or litigation relating to breaks or other failures. The implementation of digital asset management would hasten retrieval, eliminate redundant versions, minimize risk of failing to comply with legal requirements, and provide shared access to the City's digital assets.

Rationale

Implementation of an in-house fully functional ECM system was identified as the top application priority in the Information Technology Strategic Plan. It furthers the City's ability to achieve the complimentary visions of "One City" and "Service First" through providing easy access to records and information by public and staff. It provides for efficiencies in City operations by providing tools for business process management and interdepartmental collaboration. It also aligns with the City's core values of exceptional public service, stewardship, and innovation.

The ECM system meets many organizational goals:

- Establishes a missing foundational IT infrastructure system
- Provides necessary solution for managing non-structured (non-database) information
- Achieves organizational values of enterprise (non-"siloed") approach to information management
- Provides platform for electronic submittal of documents, meeting expressed needs of DSI customers and other governmental agencies (State Patrol, courts, etc.)
- Significantly reduces costs associated with records storage (paper and electronic) and increases staff's ability to respond promptly and thoroughly to information requests
- Replaces obsolete technology such as microfilm and microfiche
- Meets record keeping standards and state requirements.

Moving forward with implementation of the Digital Asset Management component of the ECM responds to the need to address the growing volumes and variety of non-standard records including audio, video, photographs, engineering drawings, etc.

Environmental Impacts

None

Operating Budget Impacts

Implementation of the Digital Asset Management component of the ECM requires acquisition of storage hardware and contracted vendor services for implementation. The City already owns the software components and has funded ongoing maintenance. The ECM system budget assumed ongoing implementation of major system components over several years, and Digital Asset Management was determined to be highest priority among those components.

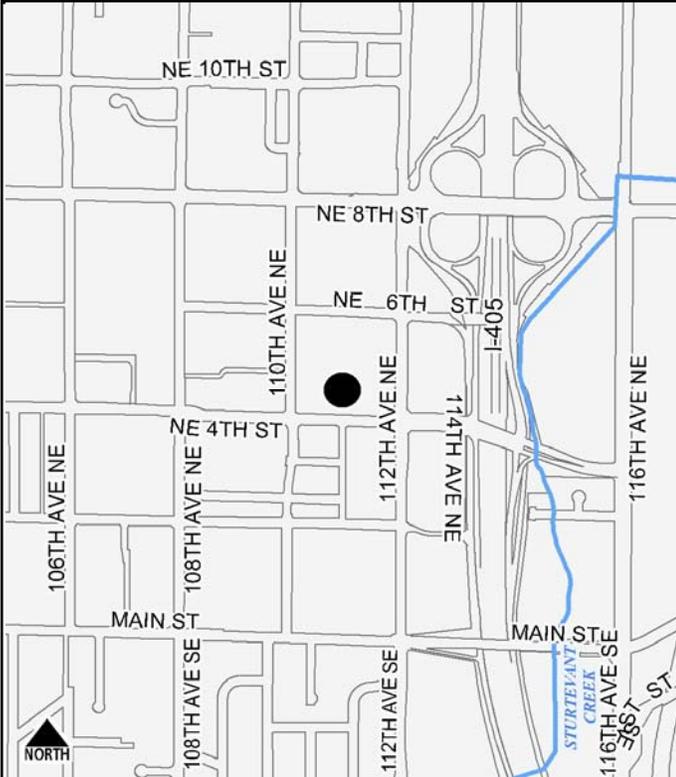
G-57 Enterprise Content Management (ECM) System

Category: **Miscellaneous**
 Department: **City Clerk**

Status: **Approved and Begun**
 Location: **Enterprise-wide**

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Project Costs	2000 - 2011	1,249,000
Total Budgetary Cost Estimate:		1,249,000
Means of Financing		
Funding Source	Amount	
Contributions from Other City Funds	505,528	
General Taxes	685,518	
Miscellaneous Revenue	33,954	
Utility Rates/Fees	24,000	
Total Programmed Funding:		1,249,000
Future Funding Requirements:		0

Capital Costs/Revenues: This project provides enhanced funding (\$209,000) to manage the growing volume of digital assets organization wide, such as audio, video, photographs, drawings, recordings, etc.

FY 2009 - FY 2015 Capital Investment Program

G-59 Finance and Human Resources System Replacement Project

Category: **Miscellaneous**
 Department: **Information Technology**

Status: **Approved and Begun**
 Location: **Citywide**

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
15,256,000	13,615,000	702,000	468,000	227,000	244,000	-	-	-

Description and Scope

This project provides for replacement of the City's financial and human resource systems with an integrated system. Functional areas to be replaced include: GL, AP, AR, Project Cost Accounting, B&O Tax, PO, Fixed Assets, Cash Management, Contract Management, Budget, HR, Payroll, Timekeeping, Labor Distribution, Benefit Administration, and Reporting. Additional modules and functionality including Citizen Relationship Management and Enterprise Asset Management will also be delivered as part of this project, either through additional modules in JD Edwards or through other systems.

Rationale

Financial and human resource systems are at the center of City operations. They provide the information with which decisions are made and must integrate with ancillary line-of-business systems (e.g., permitting). The City's original core Financial and HR systems were developed in-house to meet the requirements of the Finance and HR departments. Over the last fifteen years, the City-wide organizational requirements for tasks like budgeting, cost accounting, and benefits administration have increased. Not surprisingly, these core systems can no longer keep up with organizational needs. Decision-making is hampered by inadequate and often conflicting data that is not centrally maintained or managed. Integration with departmental systems is difficult and costly because of limitations within the legacy systems. Replacing the City's Financial and HR systems with an integrated suite of applications designed to support City-wide operations and information needs including citizen relationship management and enterprise maintenance management is critical to meeting both immediate operational objectives and long-term strategic goals. Specific drivers include:

- Existing system technology is outdated, becoming more difficult to support and integrate.
- Lack of integration creates "data silos" that result in redundant effort and data integrity issues.
- Existing systems are costly to modify and limit our ability to improve processes.
- The existing systems cannot support the City's strategic vision or mission.

Specific benefits of this project will include:

- An integrated Financial and HR System that will serve as a backbone for the enterprise.
- Technology based on open architecture to provide for future growth and requirements.
- Eliminate satellite systems reducing redundancy and improving data integrity and reporting.
- Create capacity by streamlining processes using application's best practices and eliminating redundancy.
- Reduce number of City applications and databases - consolidate or eliminate 30+ systems.
- Reduce number of interfaces between City financial systems by 40%.
- Reduce the number of different requisitioning & timekeeping processes by 50%.

Environmental Impacts

Not applicable

Operating Budget Impacts

This project will have no impact on operating revenues. Additional modules and systems may increase operating expenditures due to on-going software and hardware maintenance.

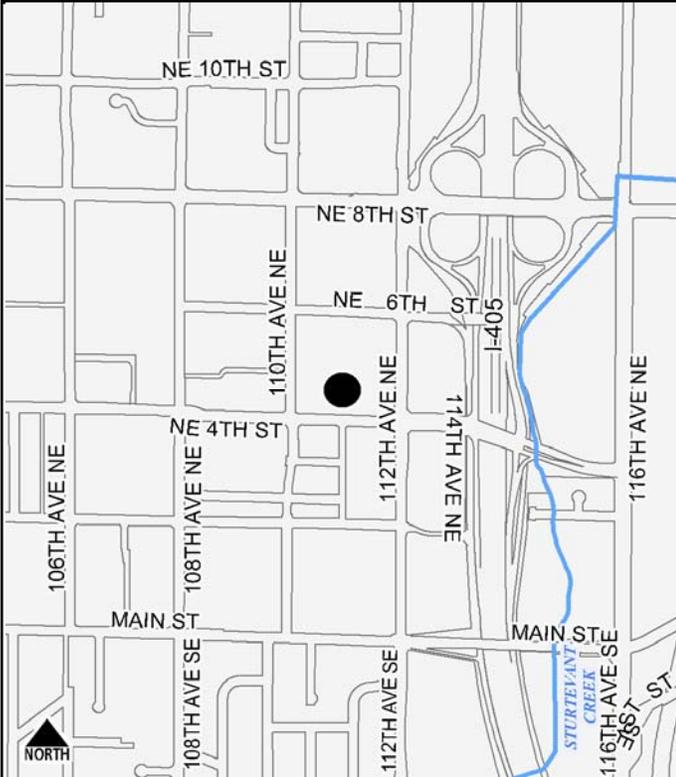
G-59 Finance and Human Resources System Replacement Project

Category: **Miscellaneous**
 Department: **Information Technology**

Status: **Approved and Begun**
 Location: **Citywide**

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Project Costs	2003 - 2012	15,256,000
Total Budgetary Cost Estimate:		15,256,000
Means of Financing		
Funding Source	Amount	
Contributions from Other City Funds	3,664,039	
General Taxes	11,591,961	
Total Programmed Funding:		15,256,000
Future Funding Requirements:		0

FY 2009 - FY 2015 Capital Investment Program

G-61 Electronic Plan Submittal

Category: **Miscellaneous**
 Department: **Development Services**

Status: **Approved and Not Begun**
 Location: **City Hall**

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
55,000	-	55,000	-	-	-	-	-	-

Description and Scope

This project would allow the City to accept a client-originated document electronically via the internet. Although acceptance of full plan sets will not be possible at this stage, clients will be able to submit smaller drawings, reports and studies. Documents submitted to the City will be entered into the ECM system and then routed for review. This project also provides funding necessary to perform vulnerability testing to ensure the City's security systems would not be compromised.

Rationale

The ability to accept electronic documents from our clients will address three issues. (1) It would benefit our clients as a customer service enhancement as they, in some cases, would no longer have to make a trip to City Hall or incur the cost of a courier to transport documents. (2) Reviewing documents electronically allows for better version control and revision tracking. (3) Storage capacity for active projects is at a premium in Development Services. The ability to share electronic copies will help alleviate the shortage of storage space.

Environmental Impacts

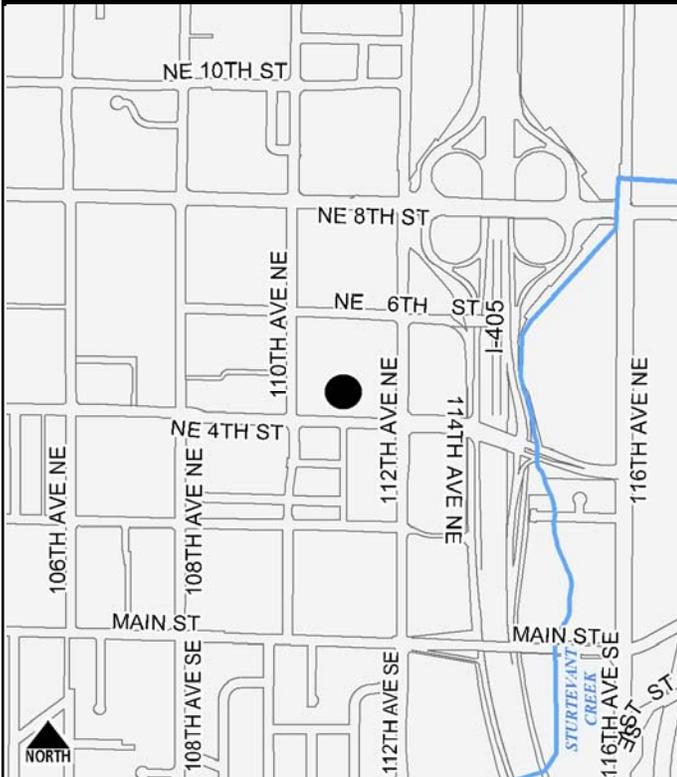
Not applicable

Operating Budget Impacts

Operating costs will not be incurred as a result of completing this project. Replacement costs will be considered as replacement reserves are established for the ECM system.

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Project Costs	2009 - 2009	55,000
Total Budgetary Cost Estimate:		55,000
Means of Financing		
Funding Source	Amount	
Contributions from Other City Funds	55,000	
Total Programmed Funding:		55,000
Future Funding Requirements:		0

FY 2009 - FY 2015 Capital Investment Program

G-67 Environmental Stewardship Initiative

Category: **Environmental Stewardship**
 Department: **City Manager's Office**

Status: **Approved and Begun**
 Location: **Entire City**

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
157,000	115,000	42,000	-	-	-	-	-	-

Description and Scope

The Environmental Stewardship Initiative provides planning, coordination and funding for various environmental initiatives that will take place throughout the city as well as within the organization. ESI was initiated as one of the City Manager's high priority strategic initiatives for the City. To date, the City Council has approved a number of specific projects, which are listed below.

- (1) Tree canopy mapping as a part of a Comprehensive City in a Park Tree Program;
- (2) Enhanced recycling in City Parks;
- (3) Staff training and study of best practices towards the creation of a Green Building Program.

Rationale

This initiative is a means for accomplishing a number of the goals that are high priorities for the City of Bellevue. These include being responsible stewards of the natural resources of our community, maintaining a high quality of life for current and future residents, and taking actions to further the numerous environmental goals set forth in our City's Comprehensive Plan. While efforts exist in many city departments that support these goals, this initiative is intended to create an organization-wide effort in this direction, lead by the City Manager's office.

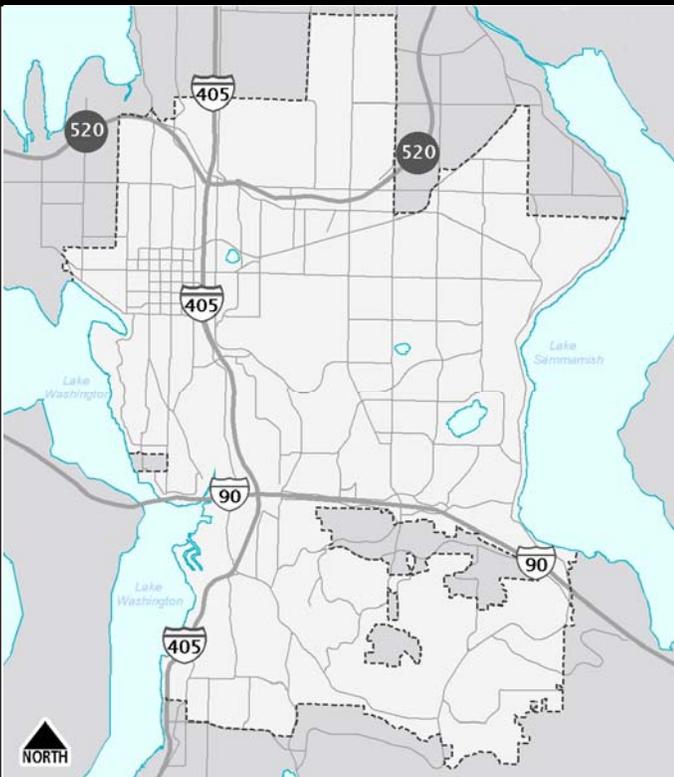
Environmental Impacts

Each project will have unique and positive environmental impacts, which will be determined on a case by case basis.

Operating Budget Impacts

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Project Costs	2007 - 2009	157,000
Total Budgetary Cost Estimate:		157,000
Means of Financing		
Funding Source	Amount	
General Taxes	157,000	
Total Programmed Funding:		157,000
Future Funding Requirements:		0

FY 2009 - FY 2015 Capital Investment Program

G-69 Supplemental CIP Debt Funding

Category: **Miscellaneous**
 Department: **Miscellaneous Non-Departmental**

Status: **Approved and Begun**
 Location:

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
9,149,000	1,603,000	1,078,000	1,078,000	1,078,000	1,078,000	1,078,000	1,078,000	1,078,000

Description and Scope

In 2007, the City Council adopted the Supplemental CIP a group of six high-priority capital projects to be funded by a \$14 million Limited Tax General Obligation (LTGO) Bond. Funding in this project will be used to pay debt service costs for the Supplemental CIP.

Rationale

The City Council identified a group of six high-priority capital projects and recognized the opportunity to issue a \$14 million LTGO Bond to

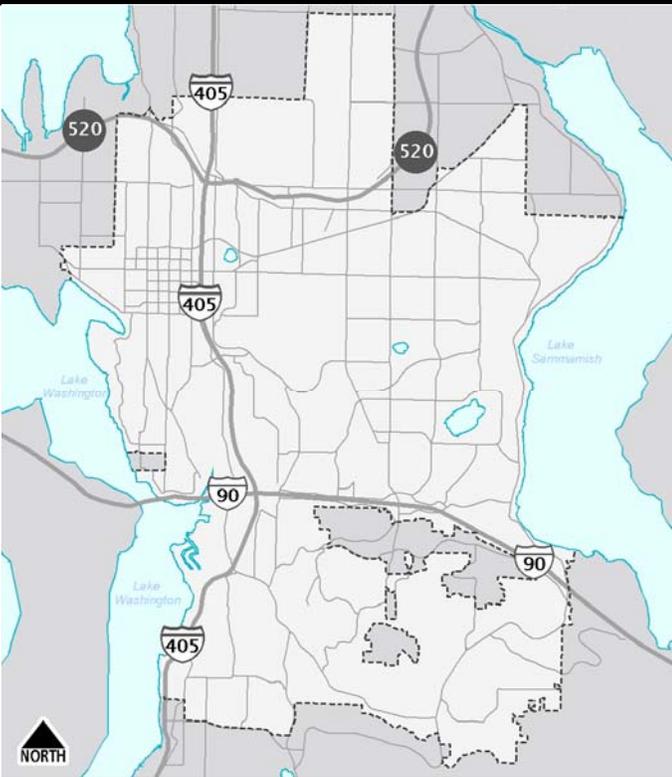
Environmental Impacts

Each project funded by the Supplemental CIP will assess its environmental impact.

Operating Budget Impacts

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Project Costs	2007 - 2027	9,149,000
Total Budgetary Cost Estimate:		9,149,000
Means of Financing		
Funding Source	Amount	
General Taxes	9,149,000	
Total Programmed Funding:		9,149,000
Future Funding Requirements:		0

This is an administrative project and is not shown on the map.

FY 2009 - FY 2015 Capital Investment Program

G-70 Enterprise Maintenance Management

Category: **Miscellaneous**
 Department: **Information Technology**

Status: **Approved and Begun**
 Location: **City Hall**

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
1,778,000	1,048,000	705,000	25,000	-	-	-	-	-

Description and Scope

This project provides for the creation of an Enterprise Maintenance Management system, which is used to schedule and track maintenance activities on a wide variety of City assets, including: water, sewer, and storm systems; traffic signals; fleet; and facilities. Costs include project management, design costs, software configuration, interface development, and reports.

Rationale

The proposed upgrade will provide the following benefits:

- Enhance our ability to utilize industry best practices, e.g. predictive and preventative maintenance, which will improve the efficiency and effectiveness of maintenance operations. It will enhance our ability to predict and prevent failures and act accordingly. Additionally it will improve our capability to use historical and other data to perform trend analysis, measure performance against key indicators, and make operational decisions.
- Consolidate three separate instances of this application into one enterprise system. This will allow us to: streamline business practices across departments; reduce the complexity of the underlying IT architecture; provide a platform to accommodate additional maintenance tracking needs which are not currently automated; and more easily apply consistent financial practices with a completely integrated interface to the City's JDE financial application.
- Assure continued vendor support for the application, as the current version will no longer be supported in a couple years.
- Web based design will improve off-site/off-hour access during emergency situations.

Environmental Impacts

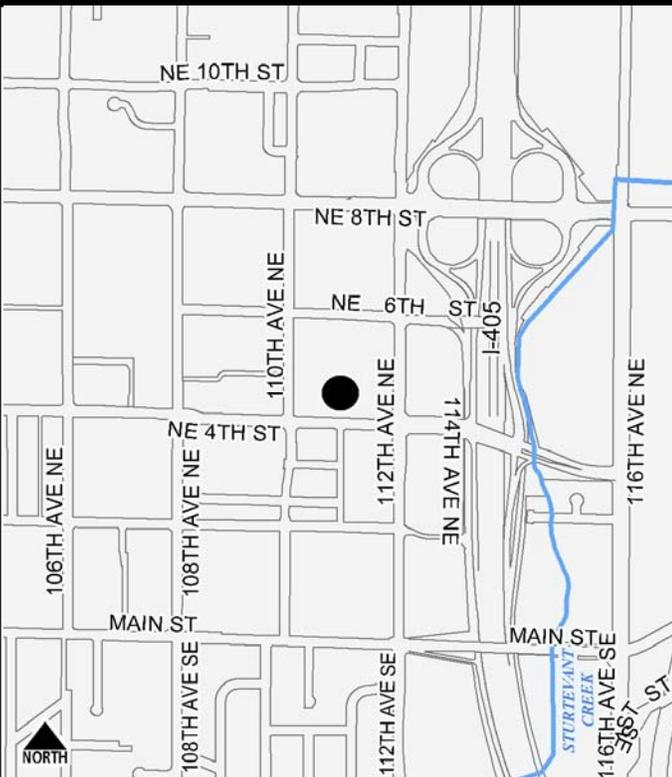
Not applicable

Operating Budget Impacts

Current maintenance & operating (M&O) costs are \$70,000 and this project will not have any additional maintenance & operating (M&O) costs. This project will have no impact on operating revenue.

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Project Costs	2008 - 2010	1,778,000
Total Budgetary Cost Estimate:		1,778,000
Means of Financing		
Funding Source	Amount	
Contributions from Other City Funds	1,546,000	
General Taxes	232,000	
Total Programmed Funding:		1,778,000
Future Funding Requirements:		0

FY 2009 - FY 2015 Capital Investment Program

G-71 Lincoln Center Project

Category: **Facilities**
 Department: **Civic Services**

Status: **Approved and Begun**
 Location: **515 & 555 116th Avenue NE**

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
19,680,000	18,230,000	700,000	750,000	-	-	-	-	-

Description and Scope

This project will provide for both the purchase and operation of the Lincoln Center property, consisting of two buildings located at 515 and 555 116th Avenue NE. Revenue from the rental of the property will offset the cost of operation of the facility as well as pay for a portion of the financing costs for the purchase.

Rationale

Transportation, especially within or near the downtown core, is a high priority within the CIP and for the City Council. This is a key property for the extension of NE 6th Street for high occupancy vehicles to the east side of the I-405 freeway. The purchase was timely, as the property owner was planning new development which could have made eventual acquisition of the property cost prohibitive or impossible. The property also has other potential municipal uses such as the Bellevue District Court which is looking for an alternative to their current Surrey Downs park site. Other municipal functions for this property are being explored.

The street extension project is planned for the future; however, the rent revenue will pay for all of the operating costs of the facility as well as a portion of the financing costs for the property.

Environmental Impacts

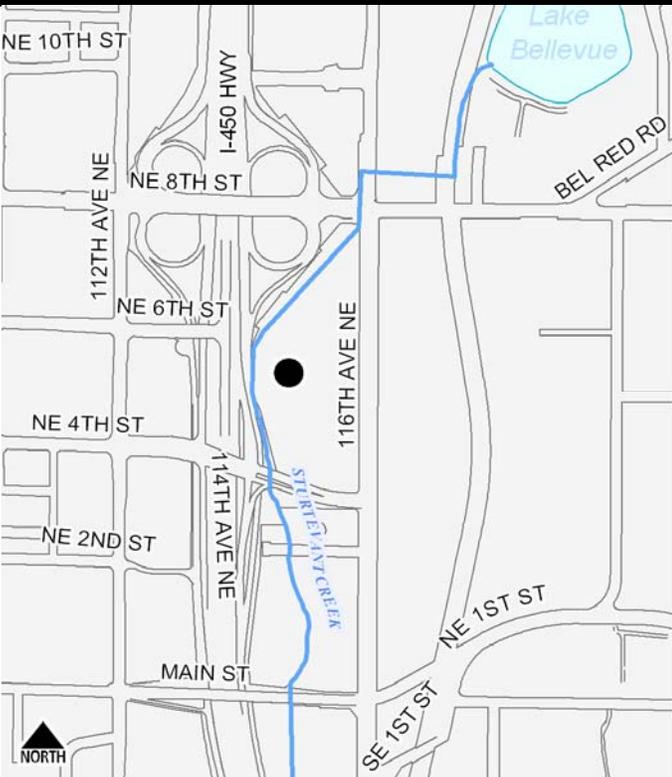
An environmental analysis will be made in conjunction with the preliminary engineering for the NE 6th Street Extension project should it move forward.

Operating Budget Impacts

There are no operating budget impacts as the revenue from rents will offset the costs of operation.

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Project Costs	2008 - 2010	19,680,000
Total Budgetary Cost Estimate:		19,680,000
Means of Financing		
Funding Source	Amount	
General Taxes	15,790,000	
Rents and Leases	3,890,000	
Total Programmed Funding:		19,680,000
Future Funding Requirements:		0

FY 2009 - FY 2015 Capital Investment Program

G-72 Security - PCI Mandated Requirements

Category: **Miscellaneous**
 Department: **Information Technology**

Status: **New**
 Location: **Citywide**

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
529,000	-	222,000	307,000	-	-	-	-	-

Description and Scope

The Payment Card Industry (PCI) Security Standards Council requires the City to meet the PCI data security standard. There is no alternative to this strict mandate for anyone processing credit card transactions. Not meeting this requirement could result in significant fines and the loss of our ability to process credit card transactions. The operating agreement between the City and VISA allows for fines from \$5,000 to \$500,000 per month depending upon the severity of the PCI violation.

The project proposal is to initially procure necessary hardware and software to meet the PCI standard along with ongoing funding for support and maintenance. The following requirements are elements of the PCI standard for the City of Bellevue:

- Log monitoring
- Code review
- Risk assessments
- File Integrity checking
- Two-factor authentication
- Intrusion detection/prevention
- Policy development
- Server segmentation
- Backup tape encryption
- Software security testing
- Project Management

Total expenditures are estimated to be \$528,700 in 2009/2010., with one time costs being \$246,000, to be spent in 2009 (\$106,000) and 2010 (\$140,000).

Rationale

This mandate comes from the Payment Card Industry Security Standards Council. The City is required to meet the standard if it wishes to continue to accept credit card payments. Each of the requirements listed above is specifically spelled out as being required for any organization to become PCI compliant. This proposal benefits Bellevue citizens by allowing continued convenience of paying for City services via credit card both in person and online. Further, the implementation of these new security practices will help protect the confidentiality, integrity, and availability of sensitive information. Success will be measured by ongoing risk assessments and potentially a PCI audit.

This initiative helps provide the core value of Stewardship by protecting key information assets which if lost could damage the City financially, cause legal liability, or put staff or facilities at risk. Further, if the City were to be fined by our credit card brand the news could be damaging to the City's reputation. This initiative will both help the City become PCI compliant and protect critical data from loss. Not meeting the standard could result in significant fines and termination of the City's ability to process credit card transactions.

Environmental Impacts

Not applicable

Operating Budget Impacts

Operating expense will include \$45,600 ongoing cost per year, starting in 2009, which will fund a 1040 for ongoing software security testing. Professional Services and maintenance will total \$176,000 and \$131,500 respectively in 2009 and 2010.

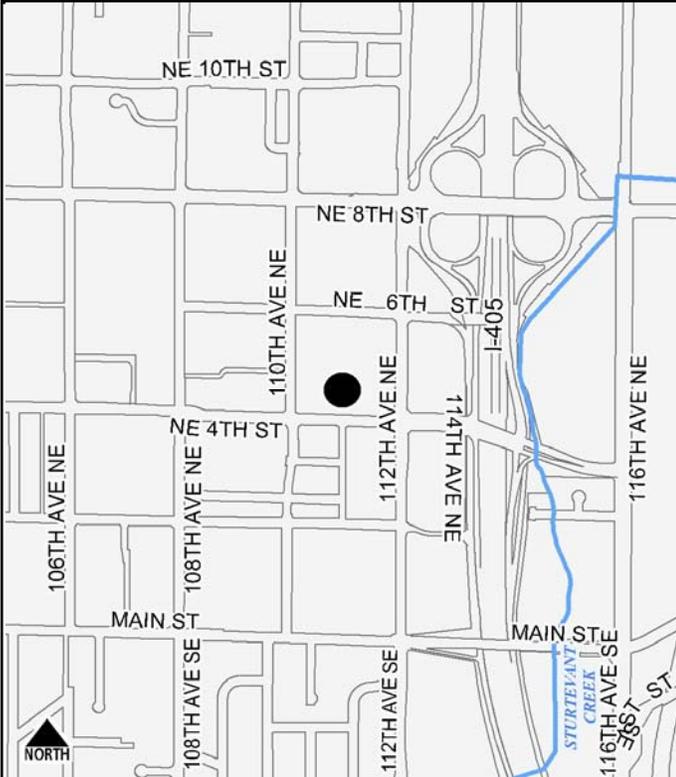
G-72 Security - PCI Mandated Requirements

Category: **Miscellaneous**
 Department: **Information Technology**

Status: **New**
 Location: **Citywide**

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Project Costs	2009 - 2010	529,000
Total Budgetary Cost Estimate:		529,000
Means of Financing		
Funding Source	Amount	
General Taxes	529,000	
Total Programmed Funding:		529,000
Future Funding Requirements:		0

Capital Costs/Revenues: This project provides new funding (\$529,000) to acquire the necessary hardware and software to meet the PCI requirements.

FY 2009 - FY 2015 Capital Investment Program

G-74 DAS: City Hall Radio and Cell Coverage

Category: **Miscellaneous**
 Department: **Information Technology**

Status: **New**
 Location: **City Hall**

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
272,000	-	225,000	47,000	-	-	-	-	-

Description and Scope

The Distributed Antenna System replacement proposal is for one-time and on-going costs to replace the current DAS in order to maintain the capability to extend cellular service into the building. The DAS was installed as part of new City Hall and supports 800MHz radio and one cell carrier, Nextel. Federal Communications Commission-mandated changes require cell carriers to move to frequencies that the City's current DAS cannot support. The existing DAS is also at maximum capacity and cannot support additional antennas to address coverage gaps in City Hall. Total one-time project costs are \$225K in 2009 and on-going costs for annual maintenance and replacement starting at \$47K in 2010. This project covers the cost for equipment and services and uses existing staffing to implement it.

The City has over 730 cellular accounts. Of those, over 480 are with Sprint/Nextel, over 130 are with Verizon, and over 90 are with AT&T. Nextel will be moving to a higher bandwidth within the next two years. At that point, no cell service will be extended into the building without replacing the DAS, and that will impact a significant number of City staff with Sprint/Nextel service.

DAS coverage issues includes:

- Coverage gaps in lower levels of City Hall, core of the building, and other areas that cannot be addressed by modifying the current system
- Proven to be a critical issue during emergencies because of reliance on cell and radio communication
- Cannot add another cellular carrier to extend coverage because cell companies request the higher 1.9GHz frequency that the current DAS cannot support

Rationale

Cellular coverage will no longer be extended into the building within a couple years. Cellular signals will not get through at known areas in the building, elevator core, some public meeting rooms, parts of 1W and 7W and lower levels. A DAS replacement would improve cellular service for daily communications, emergency operations and citizen access. Citizens in the building benefit from extended cellular coverage by improving the coverage gaps in the building. Existing coverage maps show critical gaps that will be addressed with the new system. Success will be measured using coverage maps of every floor in the building.

Gartner, Inc., an IT research and advisory firm, recommends in its 2006 Distributed Antenna Systems Support Enterprise In-Building Wireless Strategy, "As enterprises strategize on the future of telephony in their company and the convergence of mobile and fixed, wired and wireless, DAS should be considered as an important component to support the growing demand for mobility and wireless in the enterprise." Gartner goes on to say, "DAS makes the most sense for those businesses that have more than 150,000 square feet to cover, that see a critical need to support multiple wireless technologies, and that require the best in-building coverage and signal strength."

Environmental Impacts

None.

Operating Budget Impacts

Annual maintenance and replacement costs of \$47,000 starting in 2010.

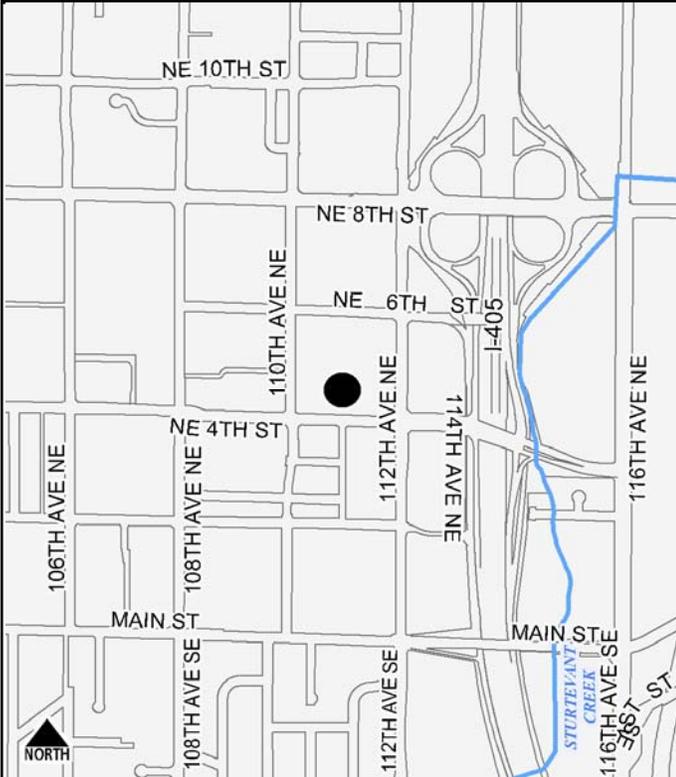
G-74 DAS: City Hall Radio and Cell Coverage

Category: **Miscellaneous**
 Department: **Information Technology**

Status: **New**
 Location: **City Hall**

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Project Costs	2009 - 2010	272,000
Total Budgetary Cost Estimate:		272,000
Means of Financing		
Funding Source	Amount	
General Taxes	272,000	
Total Programmed Funding:		272,000
Future Funding Requirements:		0

Capital Costs/Revenues: This project provides new funding (\$272,000) to replace the current DAS in order to maintain capability to extend cellular service into City Hall.

FY 2009 - FY 2015 Capital Investment Program

G-75 Network Resiliency

Category: **Miscellaneous**
 Department: **Information Technology**

Status: **New**
 Location: **Citywide**

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
122,000	-	100,000	22,000	-	-	-	-	-

Description and Scope

The Network Resiliency proposal is for one-time and on-going costs to enhance the City's network to add redundancy in critical systems and add diversity in locations and systems. Phase 1 funds a back-up-to-disk system to reduce reliance on tape backups and to allow faster recovery. Phase 1 also includes disaster recovery planning that incorporates regular testing of recovery systems and processes. Dollars represent Phase 1 only. Future phase of this project total \$320,000 plus ongoing maintenance and capital reserves.

Future phases of this project are:

- Phase 2: Add a physically separate network core at BSC to allow BSC to be survivable in case City Hall has to be abandoned
- Phase 3: Add redundant fiber connection between City Hall and BSC, a 2006 Windstorm action item
- Phase 4: Add an out-of-area data center for major regional disasters

City Hall has two data centers, with one primarily for public safety systems. There is also a small computer room at the Bellevue Service Center, less than two miles away from City Hall, that acts as a hot backup site. Our critical systems, such as email, are designed to automatically fail over to the standby servers at BSC so that downtime can be limited. The BSC location, while convenient for IT support staff to support the systems at that location, is not geographically distant in the event of a major regional disaster that will impact both the City Hall data centers and the alternate site at BSC. For business continuity planning, an out-of-area data center will provide that protection.

Rationale

While reliable, our network infrastructure still has single points of failure. One example of that is our internet router and connection to our internet service provider (AT&T). An incident with the router in May 2008 resulted in 1 hour and 45 minutes of downtime, where our web sites were not publicly available, email could not be sent, and staff could not get to the internet during business hours. Success will be measured using a network uptime metric, with the goal of 99.98% uptime. This supports the One City Initiative's goal of, "Continuously improve our services to deliver increased value to our customers."

The Uptime Institute is a consortium of data center professionals, representing operators, equipment manufacturers and service providers, and has developed the industry standard for data center tier classification. According to this classification system, the City should be operating Tier III data centers because of its 24x7 operations serving both internal and external customers. Tier III sites must demonstrate 99.98% availability, or no more than 1.7 hours of unplanned failure in one year.

The National Association of State CIOs published its Survey on Enterprise Data Center Consolidation in the States: Strategies and Business Justification in August 2007. The survey reveals that over 75% of states have implemented or planning on implementing "redundant systems and network infrastructure with no single point of failure." While states typically run larger data centers, their data center needs are as critically important as the City's because of our 24x7 mission-critical services and systems.

This project will reduce the risk of longer downtime of IT systems for services outages, technology failures, localized events (e.g., power outages and storms) and region-wide emergencies (e.g., earthquakes).

Environmental Impacts

None.

Operating Budget Impacts

Phase 1: 2010 – Backup to disk maintenance (on-going): \$12K
 2010 – Backup to disk replacement (on-going): \$10K

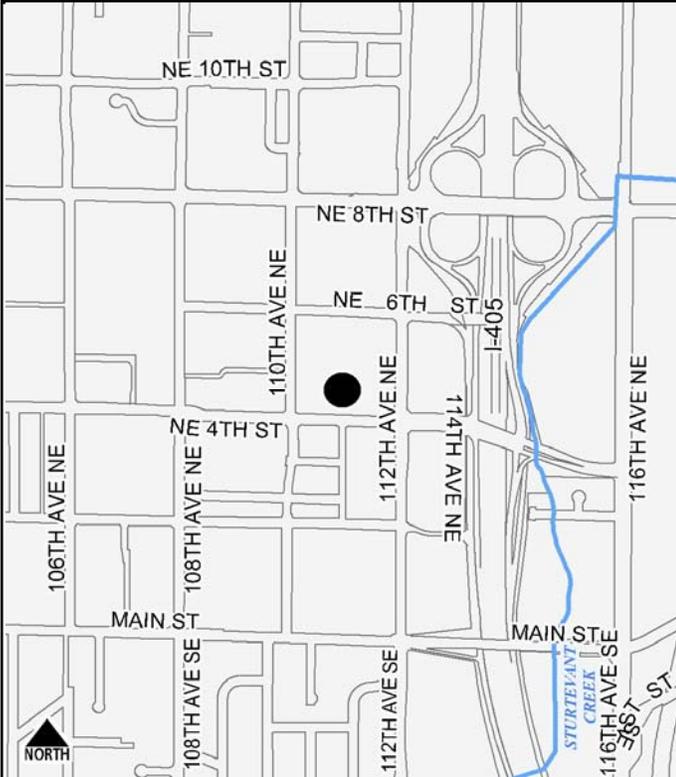
G-75 Network Resiliency

Category: **Miscellaneous**
 Department: **Information Technology**

Status: **New**
 Location: **Citywide**

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Project Costs	2009 - 2010	122,000
Total Budgetary Cost Estimate:		122,000
Means of Financing		
Funding Source	Amount	
General Taxes	122,000	
Total Programmed Funding:		122,000
Future Funding Requirements:		0

Capital Costs/Revenues: This project provides new funding (\$122,000) to enhance the City's network to add redundancy in critical systems and add diversity in locations and systems.

FY 2009 - FY 2015 Capital Investment Program

G-76 Electric Service Reliability Study

Category: **Miscellaneous**
 Department: **Miscellaneous Non-Departmental**

Status: **New**
 Location: **City Wide**

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
350,000	-	100,000	250,000	-	-	-	-	-

Description and Scope

The project funding would be used to obtain the services of a nationally-reputed consultant with significant experience in evaluating electric utility service to assess Puget Sound Energy's current and future plans and abilities to provide highly reliable electric service to the City of Bellevue. Actual scope of work for the consultant could include the following major elements: 1. Advise the City on all things electrical associated with PSE's plans to deliver a highly reliable electric system to the City of Bellevue over the next 20 years; 2. Research and recommend a method for comparison of PSE's reliability with other equivalent electric utility providers; and 3. As an extension of City staff, function as the resident expert in electrical engineering.

Rationale

Bellevue's knowledge-based economy is part of a community that requires and expects sufficient and highly reliable electric service to meet today's demands and increasing needs associated with projected future growth. Bellevue's Comprehensive Plan acknowledges that providing highly reliable electric service is a critical expectation for the electric service provider given the importance of uninterrupted electric service to meet economic, public safety and health objectives and customer convenience expectations. Bellevue's elected officials have articulated six key areas of interest relating to electric reliability through a Council adopted Electric Service Reliability Interest Statement. This project will facilitate the City of Bellevue's desire to become an educated stakeholder in our city's electric service, and will benefit the citizens of Bellevue by providing education and information to our organization and citizens.

This project directly relates to the administration of several policies established in the Utilities Element of the City's Comprehensive Plan pertaining to highly reliable electric service and the siting of Puget Sound Energy facilities consistent with neighborhood character.

Highly reliable electric service is a key factor in the safety, health, quality of life and convenience that the citizens and businesses of Bellevue expect.

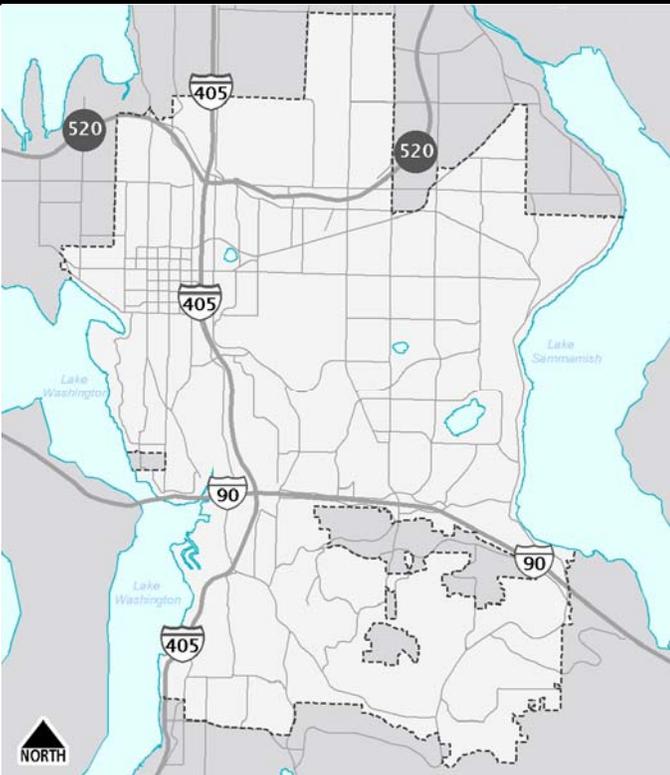
Environmental Impacts

N/A

Operating Budget Impacts

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Project Costs	2009 - 2010	350,000
Total Budgetary Cost Estimate:		350,000
Means of Financing		
Funding Source	Amount	
General Taxes	350,000	
Total Programmed Funding:		350,000
Future Funding Requirements:		0

FY 2009 - FY 2015 Capital Investment Program

G-77 Right of Way Planting and Restoration Program (ESI)

Category: **Miscellaneous**
 Department: **Miscellaneous Non-Departmental**

Status: **Approved and Not Begun**
 Location: **Citywide**

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
350,000	-	50,000	50,000	50,000	50,000	50,000	50,000	50,000

Description and Scope

In April 2007, the City Council approved a set of actions under the umbrella of the Environmental Stewardship Initiative. They also directed staff to bring forward more detailed budget proposals during the 2009-2010 budget process with respect to certain issues. This proposal is responsive to that request as it related to Bellevue's public Rights of Way.

This proposal is consistent with American Forest recommendations arising out of the recently conducted Bellevue Urban Ecological Analysis. Their recommendations include the following:

- "Initiate an active public tree planting program to meet increased canopy goals within ROW land. A 5% increase in ROW tree canopy can provide an additional 1 million cubic feet in stormwater runoff mitigation, valued at \$2 million.
- Provide more pervious paving in areas where there is impervious understory for tree canopy. This will improve the stormwater reduction function of the existing tree canopy. For example in the Central Business District, if the 15.5 acres (5.1%) of existing trees that currently have an impervious understory were given pervious ground surface, it would further reduce stormwater runoff by 137,000 cubic feet, valued at \$274,400."

The planning and implementation of this proposal is interdepartmental, involving the Environmental Stewardship Initiative, Parks, Transportation, Utilities, DSD, and PCD. It is expected to improve aesthetics and neighborhood livability, increase tree canopy cover, increase ecosystem benefits, improve tree safety, and reduce long-range maintenance costs by removing unwanted and unattractive vegetation and replacing it with desirable trees and manageable vegetation and landscaping.

1. Removal of high maintenance problem vegetation and replacement with appropriate plants; planting trees and vegetation in areas currently under planted.

Currently, many areas of right of way are controlled for the primary purpose of safety: keeping the roadway and sidewalks free of vegetation that might otherwise impede the flow of cars, bicycles, and pedestrians, and impede safe sight lines. Vegetation in these areas is typically not pro-actively managed for plant health, aesthetics, or long term appropriateness to location.

- a. Roadside Vegetation Program – Approximately 25 road miles are currently on the City's "mow route." Of these, 10 miles have been identified as areas appropriate for re-vegetation in this proposal. Presently, the Utilities Department manages this right-of-way vegetation primary through the use of a "mower" on an articulated arm. Because of the arm's reach and power, it cuts and shreds all vegetation it encounters, including the shredding of shrubs, tree branches and trunks. We propose instead to remove poorly situated and routinely damaged vegetation and to replace this vegetation with trees and landscaping that are well suited to the location (i.e. "Right Tree Right Place"). Appropriate trees and vegetation appreciates in value over time and add to the character and identity of our neighborhoods.

Approximately 273,825 square feet (seven acres) of right-of-way improvements have been identified within "mow routes". This proposal provides enhancements and improvements of this acreage over a five year timeline.

Once planted, mowing along these routes would include only seasonal grass-edge mowing and would decrease mowing timing by an estimated 2/3 of current levels. In addition, emergency tree removal and storm damage would, in the long term, be drastically reduced.

- b. Undeveloped Right-of- Way - Still in the right-of-way, but outside of the "mow route", there are "not regularly maintained" areas. These areas often contain additional vegetation including brush and trees and are managed on an "on-call" basis. If trees and brush are removed for safety or other reasons in these areas, they typically are not replanted. Without proactive management these areas are typically colonized by invasive plants such as Himalayan blackberry and Scots broom. Trees in the "not regularly maintained" area can range from healthy Douglas firs; overly mature and declining red alders; to black cottonwoods that can negatively impact public and private utilities and road infrastructure.

2. Puget Sound Energy tree planting and removal partnership

Initial conversations have taken place with Puget Sound Energy (PSE) to explore a potential partnership opportunity. PSE manages vegetation and power line clearance of up to 100 road lane miles each year. This franchise utility is required to follow strict guidelines to keep power lines clear from trees and vegetation that might otherwise disrupt the City's power supply.

In many cases, guidelines requires trees in the right-of-way and on public property to be drastically reduced in size to keep a safe distance from active power lines. Past practices and inappropriate tree selection under power lines has led to a need for on-going and expensive pruning of trees. These trees are not allowed to grow to their natural height, full canopy, or form, and therefor often appear unattractive. The values and benefits they provide the community have been significantly impacted as well.

A partnership opportunity exists whereby property owners with inappropriate trees that are growing in the City's right-of-way would be encouraged to work cooperatively with PSE and the City in a tree replacement program. PSE could potentially expand its program to provide tree removal services as part of their regular vegetation management cycles. Resources from the City for this program would provide for stump grinding, replacement with appropriate trees, as well as establishment and maintenance funding.

FY 2009 - FY 2015 Capital Investment Program

G-77 Right of Way Planting and Restoration Program (ESI)

Category: **Miscellaneous**
 Department: **Miscellaneous Non-Departmental**

Status: **Approved and Not Begun**
 Location: **Citywide**

Rationale

Public Right-of-Way, with almost 4,000 existing acres of land provides a good opportunity to increase tree canopy on existing public land with an active planting program. City of Bellevue Right of way accounts for approximately 19% of Bellevue's total land base.

Most of the City's right of way has been impacted by previous activities including roadway development, installation and maintenance of utility infrastructure; and construction of residential and commercial buildings, driveways, and parking areas. As a result, site conditions range from healthy and sustainable to degraded sites where new forest regeneration is minimal and forest successional processes have been disrupted.

Undeveloped or vegetated right-of-way in poor condition presents a significant opportunity for planting trees, increasing Bellevue's tree canopy cover and increasing the values and benefits that trees bring to our community. Proactive maintenance and inspections of right of way trees will reduce storm related hazards and emergency clean up costs. Proactive replacement of inappropriate trees planting under and adjacent to powerlines right of way trees will mitigate potential disruption to the City's power supply.

Trees have a tremendous impact on the character of Bellevue's neighborhoods and planting trees in the street right-of-way is an opportunity for these reasons as well. There is a vast difference between a green, treed corridor like the Lake Hills Connector or Lake Hills Boulevard and a sterile asphalt ribbon lacking in trees.

Urban and community forests also provide measurable economic, social and environmental benefits. Studies show that tree-lined streets and landscaping are associated with lower crime, enhance a communities quality of life and increase property values. Research has measured, in dollar value the benefit that trees and landscape provide (carbon sequestration, stormwater retention, air quality/pollution abatement) for people living in urban areas. In addition, trees and forests filter and clean our air, provide natural drainage detention and improve water quality, and provide shade, beauty and places for relaxation and recreation. Trees increase property values and well designed landscapes create a positive environment that attracts and welcomes consumers to commercial areas.

To ensure that these benefits are maximized for the community and properly managed, they needs to be managed with the same skill and diligence as any other community asset.

Environmental Impacts

The planting of trees and landscaping improves air quality by absorbing carbon dioxide and other pollutants, provide stormwater runoff control and filters pollutants before they enter our streams, reduce the heat island effect, provide habitat for wildlife and reduce noise pollution.

Operating Budget Impacts

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Project Costs	2009 - 2015	350,000
Total Budgetary Cost Estimate:		350,000
Means of Financing		
Funding Source	Amount	
General Taxes	350,000	
Total Programmed Funding:		350,000
Future Funding Requirements:		0

This is a citywide project

Capital Costs/Revenues: Provides new funding (\$350,000) for plantings and restorations for high need and highly visible portions of City right of way.

FY 2009 - FY 2015 Capital Investment Program

G-78 Greenhouse Gas Community Action Plan

Category: **Miscellaneous**
 Department: **Miscellaneous Non-Departmental**

Status: **New**
 Location: **Citywide**

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
100,000	-	100,000	-	-	-	-	-	-

Description and Scope

Council adopted Resolution 7517 in the Spring of 2007, and subsequently voted to become signatories to the US Mayor's Climate Protection Agreement. Through these actions, they adopted a reduction goal: to reduce Bellevue's emissions to 7% below 1990 levels by 2012. We have completed the first step of this process, that of measuring the organizational, as well as the community's, greenhouse gas emissions. We are in the process of completing the second step of this process, that of adopting and implementing a Municipal Action Plan.

The next step, and the focus of this project description, is that of creating a community wide action plan. This is the most complex part of the work as it involves a myriad of third party stakeholders. It will require extensive community outreach and engagement in order to devise a plan with the greatest chances of achieving its goals. Given staff constraints, consulting services will be needed. In 2009, we expect to develop the plan's strategy, conduct the community outreach, create the plan and begin implementation. In the second year, we will focus on implementing a learning cycle and monitoring and supporting continued performance.

Rationale

Reducing Greenhouse Gas Emissions results in multiple benefits. These benefits inur to both the local and the global community, to current and future generations. Actions that reduce GHG emissions can also result in reductions in fuel and electricity use (which result in economic as well as national security benefits), reduced wear and tear on the road infrastructure, reduced congestion (traffic is named by the residents their first budget priority), and cleaner air, to name a few. The fact that hundreds of local governments in this country are implementing aggressive greenhouse gas reduction measures is what will result in significant overall impacts.

Local government is also the first responder to numerous potentially costly impacts of climate change which, for the Pacific Northwest, includes increased variability of storm patters, storm water infrastructure inadequacy because of those changed flows and patterns, water supply issues, and erosion. Climate change in the Pacific Northwest is predicted to impact public health and safety, water security and ecological sustainability. Last winter's wind storm was an example of the level of impact these events can have on our community and municipal operations.

The community action portion of this work, with adequate funding, will result in community involvement and engagement, which has its own benefits. Lastly, studies have shown that communities with strong environmental management and protection are stronger magnets for outside investment, the highly educated and mobile workforce, and therefor economic development.

Environmental efforts have been named by Bellevue residents as a top budget priority for several years.

Environmental Impacts

As described above, mitigating environmental impacts is the driver behind this proposal. The international scientific community has reached consensus that human-induced climate change is a reality that represents one of the most pressing problems facing this generation and those to come. Climate change impacts are already here. In fact, recent measurements at the North Pole are consistent with the more extreme end of the range of impacts that have been modelled by the scientific community.

Reducing Bellevue's greenhouse gas emissions not only represents good management, but also represents taking responsibility for our portion of a global environmental problem.

Operating Budget Impacts

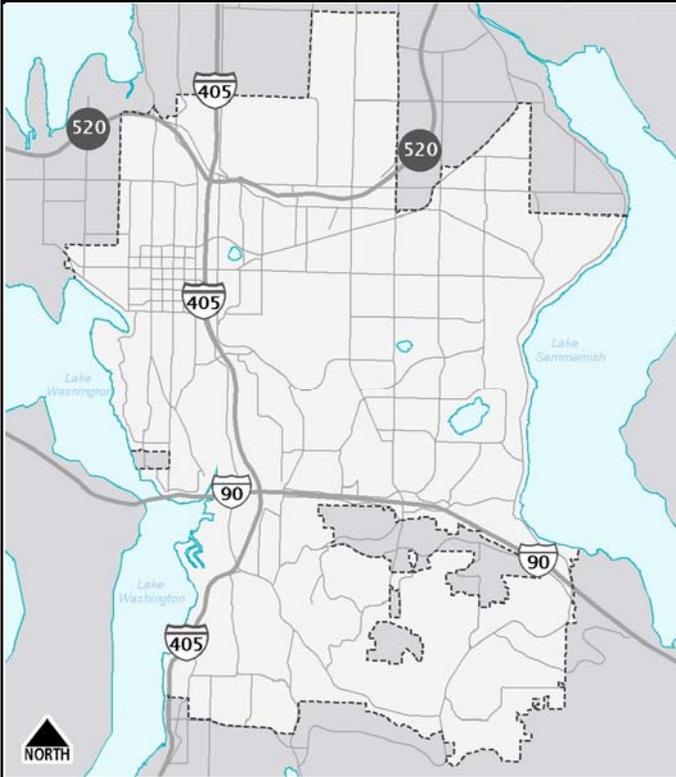
G-78 Greenhouse Gas Community Action Plan

Category: **Miscellaneous**
 Department: **Miscellaneous Non-Departmental**

Status: **New**
 Location: **Citywide**

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Project Costs	2009 - 2009	100,000
Total Budgetary Cost Estimate:		100,000
Means of Financing		
Funding Source	Amount	
General Taxes	100,000	
Total Programmed Funding:		100,000
Future Funding Requirements:		0

This is an administrative project and is not shown on the map.

Capital Costs/Revenues: This project provides new funding (\$100,000) to continue the City's goal of reducing greenhouse gas emissions by creating and implementing a community wide action plan.

FY 2009 - FY 2015 Capital Investment Program

G-79 Jail Facility

Category: **Police**
 Department: **Police**

Status: **New**
 Location: **No specific location 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
970,000	-	195,000	300,000	250,000	200,000	25,000	-	-

Description and Scope

King County cities are expected to receive a share of proceeds from the sale of property transferred to cities by King County as part of the jail services agreement. Bellevue's share of the proceeds is anticipated to be approximately \$970,000. Funds must be used for the purpose of contributing to the cost of building secure jail capacity or contracting for secure jail capacity and at the sole discretion of the cities for building or contracting for alternative corrections facilities. Bellevue anticipates utilizing these funds to contribute to planning costs associated with the North East Regional Jail Study (EIS and conceptual design) and for potential studies to evaluate the feasibility of a city jail facility. Additionally, the City may use these funds for other planning, design, construction or contracting activities related to securing additional jail capacity.

Rationale

This project is being conducted because the contract for jail services with King County expires in 2012 and the County may not have sufficient beds for city misdemeanor inmates in the future.

Environmental Impacts

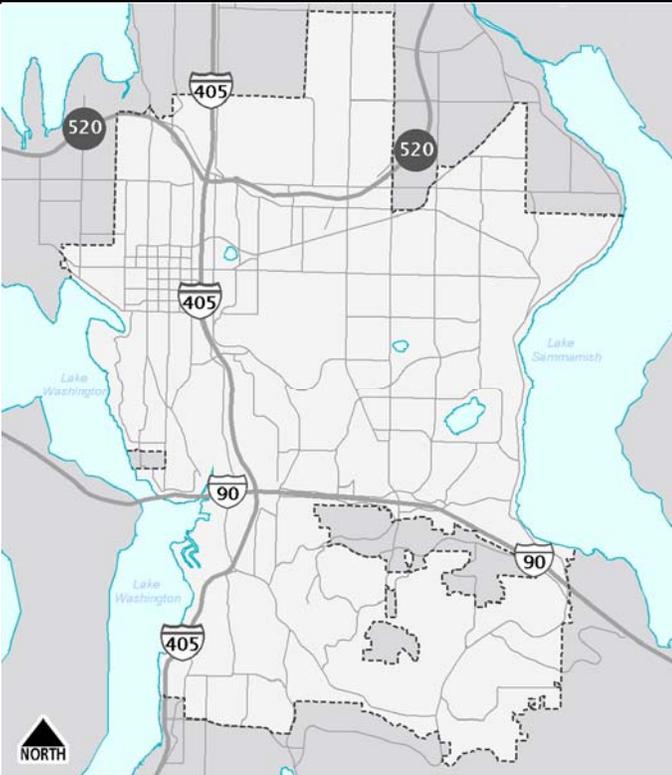
The NEC planning process has an EIS currently underway. The draft EIS is anticipated to be complete in August 2009, with the final EIS release in early 2010. For city jail planning purposes, environmental studies are not yet scheduled.

Operating Budget Impacts

None at this time.

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Project Costs	2009 - 2013	970,000
Total Budgetary Cost Estimate:		970,000
Means of Financing		
Funding Source	Amount	
Sale of Fixed Assets	970,000	
Total Programmed Funding:		970,000
Future Funding Requirements:		0

This is a citywide project. A specific location has not yet been identified.

FY 2009 - FY 2015 Capital Investment Program

G-80 Mobility and Infrastructure Initiative

Category: **Miscellaneous**
 Department: **Miscellaneous Non-Departmental**

Status: **New**
 Location: **Bel-Red Corridor & Downtown Bellevue**

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
11,703,000	-	867,000	1,806,000	1,806,000	1,806,000	1,806,000	1,806,000	1,806,000

Description and Scope

This project is a temporary placeholder for funding associated with the Mobility & Infrastructure Initiative which seeks to address high priority mobility and infrastructure needs both in Downtown Bellevue and the Bel-Red Corridor. These funds will be allocated to specific projects pending further Council direction and adoption of a comprehensive Finance Plan.

Rationale

In January 2008, the City Council initiated work on development of a Mobility and Infrastructure Initiative financing strategy. The purpose of this effort was to supplement the City's existing Capital Improvement Plan and special property tax (known as the "Supplemental CIP") levied by the Council to fund high priority capital needs in the community. This initiative is intended to fund transportation and other improvements that respond to growth in travel demand caused by development in Downtown Bellevue and to provide initial capital investments in the Bel-Red area to support planned growth.

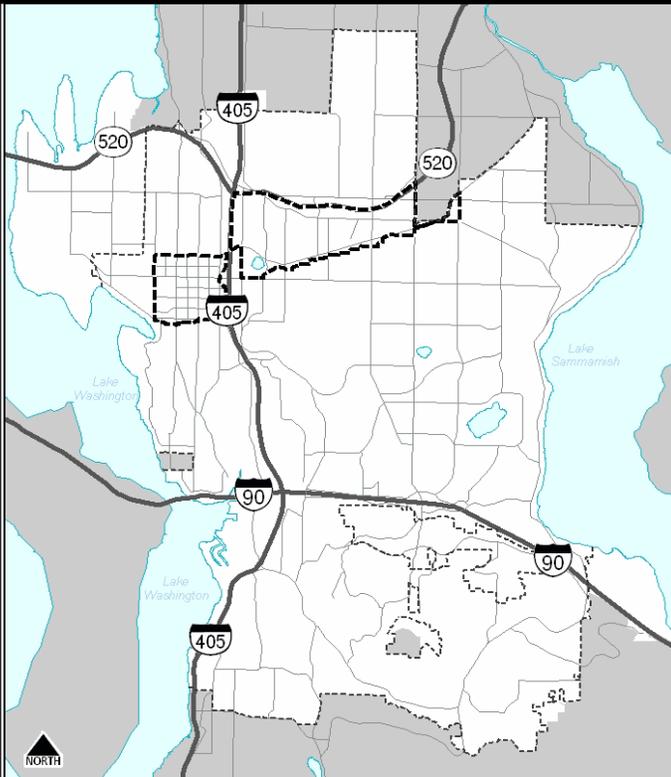
Environmental Impacts

Each project funded by this initiative will assess its environmental impact.

Operating Budget Impacts

Project Map

Schedule of Activities



Project Activities	From - To	Amount
Project Costs	Ongoing	11,703,000
Total Budgetary Cost Estimate:		11,703,000
Means of Financing		
Funding Source	Amount	
Mobility & Infrastructure Initiative - General Taxes	11,703,000	
Total Programmed Funding:		11,703,000
Future Funding Requirements:		0

2009-2015 Adopted CIP: General Government

Projects Completed or Anticipated to be Completed by End of 2008

CIP Plan Number	Project Name	Total Estimated Cost (\$000s)
G-41	Fleet & Communications Maintenance Shops Co-	\$2,060
*G-62	Scheduling System Enhancement	0
G-63	Interactive Voice Recognition (IVR) System Expansion	90
G-65	Municipal Wireless Network	256
G-66	Municipal Court Analysis	140
G-68	Supplemental CIP Bond Issue Costs & Proceeds	217

*Project was reprioritized to focus efforts on electric content management and integration of wireless technology to enhance service delivery

2009-2015 Adopted CIP: General Government

**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>
G-57	Document/Content Management System	\$43.0	\$44.0
	TOTAL GENERAL GOVERNMENT	<u>\$43.0</u>	<u>\$44.0</u>

