City of Bellevue
2011-2012 Budget Development
Ranking Summary and Purchasing Plan

DATE: August 4, 2010

TO: Budget One Steering Team

FROM: **Healthy and Sustainable Environment Results Team**
Team Lead: Doug Dossett
Team Members: Cathryn Laird, Jerome Roache, Tandra Schwamberg, Randy Thompson, Bonnie Grant
Facilitator: David Baldwin

SUBJECT: **Ranking Summary and Purchasing Plan**

1. Background/Overview:

The Healthy and Sustainable Environment (HSE) results team received a total of 49 recommended operating proposals and 9 alternate operating proposals. In talking with proposers, HSE determined that 3 of the lower cost alternates should have been submitted as recommended proposals. Those alternates and their cost savings are reflected on our ranking worksheet. Overall we are pleased with how well the proposal writers described their services and requirements for doing business and appreciate their responsiveness to our many questions and requests for information.

A large percentage of our proposals were from the Utilities Department and are funded using restricted utility rate funds. In order to assure these proposals were right sized regardless of available funding, we reviewed projected utilities rates to confirm they were in line with historical increases and within levels acceptable to citizens. Based on a 0% local utility rate increase, the typical residential utility bill savings would be $1.98 per month in 2011 and $4.29 per month in 2012.

All proposals submitted to us were sufficiently important to our outcome to justify funding, and all are recommended for funding. See Attachment A1: Base Purchasing Plan.

2. Proposal Prioritization Rationale:

a. Higher Priority Proposals

The HSE team worked both individually and as a team to review how well proposals spoke to the citywide purchasing strategies, our outcome specific purchasing strategies and factors (see attached Cause and Effect Map) and to what degree they addressed the needs of other outcomes to determine an initial top to bottom ranking.

We first prioritized proposals that helped to provide the funding needed to support other key proposals. Because a large majority of our proposals were from Utilities and supported by utility rates, we felt this was of significant importance. Next we prioritized proposals that paid for mandatory expenses and/or fulfilled legal obligations. The remaining proposals were then prioritized based on how well they met our purchasing strategies and citizen's most basic needs (e.g. drinking water before street sweeping).

Priority was given to proposals that addressed taking care of infrastructure and facilities needed to deliver the service of higher priority needs through repair, operation and maintenance.

b. Lower Priority Proposals

While all the proposals received were considered important and we felt should be funded, having to rank meant that some fell lower on the list. In some cases, this was due to the service provided not being as critical to the citizen's most basic needs. In other cases, there was no direct or immediate negative impact on the city or citizens if funding was lowered or deferred to later years.

***c.* Approach for addressing changes in available funding**

As part of our process, we asked clarifying questions to ensure we fully understood requests and requirements and to assure they were properly ranked. We looked at proposals at all levels to find additional funding through efficiencies, deferrals or acceptable reductions in service levels to assure proposals are right sized. In doing so, we did not dictate to departments how to identify these reductions but instead provided them with a target amount for their combined proposals to give them the flexibility of determining how best to reach this reduction.

3. Recommended approach to changes in Resources:

a. If additional resources were available:

We analyzed proposals and compared the value they provide toward achieving our outcome. If additional resources were available, we would apply it to those proposals providing the highest value, focusing on those which included service level and/or cost reductions as part of their initial proposal submission. See Attachment B: Expanded Purchasing Plan for details.

b. If resources were further reduced:

We went back to the proposers to determine the impact of further reductions as described in #2c above. We compared the value of services that could be reduced to the value of lower ranked proposals to determine the best course of action to address citizens' day-to-day needs. See Attachment C: Reduced Purchasing Plan for details of potential cost reductions. The most significant impacts of these reductions are summarized below.

- Elimination of the Resource Conservation Manager Program (045.14NN) would result in the loss of $56,000 in grant funding.
- Scaling back the Environmental Stewardship Initiative (040.06NN) would put it into survival mode and its elimination would essentially stop the advancement of on this important initiative.
- Reduction of the Nature Parks, Rangers & Visitor Centers (100.36NN) would reduce the Well KEPT program by 25%, eliminate 6 youth trainee positions and reduce environmental education and labor resources.
- Reductions in Water Conservation and Irrigation (100.53NN) would result in browned-out streetscapes and neighborhood parks. Full recovery of these areas is estimated to cost approximately 50% of the savings achieved by reduced watering.

- Reductions in Operating Transfer to CIP (140.39A1) and Operating Transfer to R&R (140.48A1) would lower utility charges to Transportation and Parks, provide minimal short term utility bill savings, reduce utility tax revenues, defer costs to future years (creating inequity of rate paying), and cut funding for Stream MII projects.

4. Key Issues:

- All of our proposals helped support the successful delivery of our outcome and are worth funding.
- Having General Revenue and utility rate funding sources for the same proposal made it challenging to reduce the General Revenue without an enormous impact on the proposal. However, this was eventually resolved with a new proposal and modifications to affected proposals.
- In some cases, reductions to proposals could result in sacrificing proactive approaches which may result in increased reactive work and/or future expenses.
- Some proposals initially did not include enough justification or evidence of being right sized.

5. CIP Review:

In our review of general CIP, we believe the recommendations of the CIP Panel for funding of HSE related proposals were appropriate. Additionally, we concluded that the CIP projects had been submitted correctly as CIP versus O&M.

The HSE team ranked a total of 6 Utilities CIP proposals with a funding of $42.6M for the biennium 2011-2012. When ranking proposals, we considered first how well they achieved our outcome and second their importance to basic and immediate citizen needs.

The highest ranking proposals ensure the safe, reliable supply of drinking water and removal of waste water from homes and businesses. One proposal funds the relocation of our utility facilities resulting from the 520 Bridge Expansion project. This relocation is required to maintain utility service to our customers in the Medina, Hunts Point and Yarrow Point communities.

The proposals that ranked next in priority address our water and conservation factors by replacing aging infrastructure needed to deliver clean water and convey storm water.

The lowest ranking proposals were viewed as very important but ranked lower than those that fulfill basic and immediate citizen needs. One proposal protects and restores natural resources through preservation while another supports the Economic Growth and Competitiveness outcome by providing utility infrastructure necessary for development.

Additionally, Improved Mobility transferred 4 Utilities CIP proposals associated with the Mobility and Infrastructure Initiative to us because they more appropriately related to our outcome. They were ranked at the bottom of our list and are recommended for funding.

In the case of a 0% local rate increase, the 1.5% stormwater rate increase approved for a period of 10 years by Council to fund stormwater projects associated with the City's Mobility and Infrastructure Initiative in the Bel-Red corridor would be suspended for 2 years. This substantially reduces funding for these projects during the next biennium, with a corresponding reduction in environmental preservation and restoration CIP expenditures (CIP project D-104 within proposal 140.08NA).

Attachments:
Attachment A1: Base Purchasing Plan
Attachment A2: LT Recommendation to the City Manager
Attachment B: Expanded Purchasing Plan
Attachment C: Reduced Purchasing Plan
Attachment D: Cause & Effect Map

Attachment A1

Base Purchasing Plan
Healthy & Sustainable Environment

This represents the final work of the Results Team in Round 2. Recommendations are made for consideration in the development of the City Manager's Preliminary Budget. Funding decisions will not be finalized until after Council deliberations and adoption of the City's Budget in December.

					RT Cost Savings			
					Revisions		Recommended	
Rank	Proposal Title	Proposal #	FTEs	Original Proposed Total Costs	FTEs	Cost	FTEs	Revised Costs
1	Utilities Customer Service / Billing	140.33PA	8.95	$ 2,075,517	-	$ -	8.95	$ 2,075,517
2	Utility Taxes and Franchise Fees	140.34NN	-	19,618,845	-	-	-	19,618,845
3	Debt Service	140.38NN	-	96,143	-	-	-	96,143
4	Cascade Regional Capital Facility Charges	140.37NN	-	1,426,442	-	-	-	1,426,442
5	Drainage Billing	130.06NN	-	6,107,127	-	-	-	6,107,127
6	Purchase of Water Supply	140.35NN	0.50	35,006,340	-	-	0.50	35,006,340
7	Sewage Treatment and Disposal	140.36NN	0.50	55,083,893	-	-	0.50	55,083,893
8	Water Mains & Service Lines Repair Program	140.13NA	7.85	2,497,730	-	-	7.85	2,497,730
9	Sewer Mains, Laterals & Manhole Repair Program	140.18NN	7.00	1,604,661	-	-	7.00	1,604,661
10	Sewer Pump Station Maintenance, Operations & Repair Program	140.21NN	4.75	1,532,233	-	-	4.75	1,532,233
11	Utilities Telemetry and Security Systems	140.25NN	3.95	1,041,737	-	-	3.95	1,041,737
12	Storm & Surface Water System Repairs & Installation Program	140.22NN	5.65	1,702,320	-	-	5.65	1,702,320
13	Nature Parks, Rangers & Visitor Centers	100.36NN	4.00	1,572,855	-	-	4.00	1,572,855
14	Greenways & Trails	100.37NN	6.00	1,462,113	-	-	6.00	1,462,113
15	Nature Space & Forest Management	100.38NN	5.00	1,361,107	-	-	5.00	1,361,107
16	Sewer Mainline Preventive Maintenance Program	140.20NN	5.40	1,416,158	-	-	5.40	1,416,158
17	Water Pump Station, Reservoir & PRV Maintenance Program	140.15NA	4.50	2,285,279	-	-	4.50	2,285,279
18	Drinking Water Distribution System Preventive Mntc Prog	140.14NN	6.25	1,404,540	-	-	6.25	1,404,540
19	Storm and Surface Water Preventive Maintenance Program	140.24NA	8.60	2,736,167	-	-	8.60	2,736,167
20	Utility Locates Program	140.44NN	3.50	703,806	-	-	3.50	703,806
21	Department Management and Support	140.42NN	4.00	1,242,963	-	-	4.00	1,242,963
22	Operating Transfer to CIP	140.39A1	-	39,796,760	-	(113,485)	-	39,683,275
23	Capital Project Delivery	140.01NA	21.86	5,155,858	-	-	21.86	5,155,858
24	Water Quality Regulatory Compliance & Monitoring Programs	140.26PN	5.40	1,459,774	-	-	5.40	1,459,774
25	Street Cleaning Sweeping	130.26NN	1.85	429,886	-	-	1.85	429,886
26	Customer and Field Services Support	140.52NN	7.05	1,490,862	-	-	7.05	1,490,862

					RT Cost Savings			
					Revisions		Recommended	
Rank	Proposal Title	Proposal #	FTEs	Original Proposed Total Costs	FTEs	Cost	FTEs	Revised Costs
27	Utility Systems Analysis	140.12NN	2.50	807,138	-	-	2.50	807,138
28	Solid Waste, Waste Prevention & Recycling	140.30PN	3.38	2,015,371	-	-	3.38	2,015,371
29	Surface Water Pollution Prevention	140.31DN	3.03	1,136,565	-	-	3.03	1,136,565
30	Water Conservation & Irrigation Program	100.53NN	2.00	1,289,206	-	-	2.00	1,289,206
31	Utility Water Meter Reading	140.45DN	6.00	1,019,977	-	-	6.00	1,019,977
32	Water Meter Repair & Replacement Program	140.16NN	2.00	461,785	-	-	2.00	461,785
33	Environmental Stewardship Initiative (ESI)	040.06NN	0.70	472,233	-	-	0.70	472,233
34	Water Conservation	140.32NN	2.00	775,561	-	-	2.00	775,561
35	Utility Comprehensive Planning	140.09NN	4.25	1,193,785	-	-	4.25	1,193,785
36	Sewer Condition Assessment Program	140.19NN	5.45	1,334,728	-	-	5.45	1,334,728
37	Asset Management Program	140.11NN	5.64	1,307,297	-	-	5.64	1,307,297
38	Storm and Surface Water Infrastructure Condition Assessment	140.23NN	0.75	325,490	-	-	0.75	325,490
39	Asset Replacement	140.47DN	-	4,211,415	-	-	-	4,211,415
40	Fiscal Management	140.49NN	6.00	1,493,309	-	-	6.00	1,493,309
* 41	Utilities Maximo System User Support	140.51NN	1.75	553,305	-	-	1.75	553,305
42	Community Alliances & Partnerships	100.41NN	1.00	494,863	-	-	1.00	494,863
43	Water Service Installation & Upgrade Program	140.17NN	1.00	308,989	-	-	1.00	308,989
44	Private Systems Maintenance Program	140.27DN	3.40	805,534	-	-	3.40	805,534
45	Customer Service & Billing User Support	140.46DN	1.80	650,916	-	-	1.80	650,916
46	Solid Waste Contract Recycling Incentive Program	140.50DN	-	1,025,000	-	-	-	1,025,000
47	Operating Transfer to R&R	140.48DN	-	10,171,437	-	-	-	10,171,437
48	Utilities Technology Planning and User Support	140.53NN	0.45	365,261	-	-	0.45	365,261
49	Resource Conservation Manager Program	045.14NN	1.00	172,014	-	-	1.00	172,014
		Totals	176.66	$ 222,702,295	-	$ (113,485)	176.66	$ 222,588,810

* Available funding for the Heathly & Sustainable Environment Results Team

Attachment A2

LT Recommendation to the City Manager
Healthy & Sustainable Environment

Proposals Funded as a result of LT Recommended Allocation Adjustments

Rank	Proposal Title	Proposal #	FTEs	RT Revised Costs	LT Revisions FTEs	LT Revisions Cost	Recommended FTEs	Recommended Revised Costs
	- No Adjustments to Allocations -							

Remaining Unfunded Proposals

Rank	Proposal Title	Proposal #	FTEs	Original Proposed Total Costs	Revisions FTEs	Revisions Cost	Recommended FTEs	Recommended Revised Costs
42	Community Alliances & Partnerships	100.41NN	1.00	$ 494,863	-	$ -	1.00	$ 494,863
49	Resource Conservation Manager Program	045.14NN	1.00	172,014	-	-	1.00	172,014
	Total		2.00	$ 666,877	-	$ -	2.00	$ 666,877

Attachment B: Expanded Purchasing Plan

If given the opportunity to expand our purchasing plan, the Healthy & Sustainable Environment Results Team would restore service cuts taken in base proposals in the amounts and the order listed below.

Priority Restoration Order	Proposal Title	Proposal Number	Costs	FTE's
1	Street Cleaning Sweeping	130.26NN	$214,943	1.0
2	Environmental Stewardship Initiative (ESI)	040.06NN	$235,641	0.3

Attachment C: Reduced Purchasing Plan

If required to reduce our purchasing plan, the Healthy & Sustainable Environment Results Team would take cuts in base proposals in the amounts and the order listed below.

Table 1: General Revenue

Priority Cut Order	Proposal Title	Proposal #	Cost	FTE's
1	Resource Conservation Manager Program	045.14NN	$11,601	-
2	Resource Conservation Manager Program	045.14NN	$104,413	1.0
3	Community Alliances & Partnerships	100.41NN	$482,263	1.0
4	Environmental Stewardship Initiative	040.06NN	$16,000	-
5	Nature Parks, Rangers & Visitor Centers	100.36NN	$50,014	-
6	Water Conservation and Irrigation	100.53NN	$200,000 to $260,000	-
7	Environmental Stewardship Initiative	040.06NN	$143,133	-

Note- To achieve additional reductions beyond those shown above, we would evaluate lower funding in the order of Nature Space & Forest Management (100.38NN), Greenways & Trails (100.37NN), and Nature Parks, Rangers & Visitor Centers (100.36NN).

Table 2: Utilities Fund (0% Local Rate Increase)

Priority Order	Proposal Title	Proposal #	Cost	FTE's
1	Operating Transfer to CIP	140.39A1	$703,653	-
2	Operating Transfer to R&R	140.48A1	$5,510,507	-

Note- Utility cost savings shown in table 2 represents those reductions needed to address a 0% local rate increase.

Healthy & Sustainable Environment – Cause & Effect Map

As a community, Bellevue values…

- **A nature experience in which to live, work and play.**
- **A healthy natural environment that supports healthy living for current and future generations.**
- **An environment that supports personal health and well-being.**

Budget One
one city
one public
one purpose

Factors:

Water Resources	Clean Living Environment	Nature Space	Clean Air	Conservation
• Clean Drinking Water • Education • Reduced Pollutants • Reliable Water Supply • Water Removal and Control	• Clean Streets • Codes and Compliance • Education • Waste Management	• Education • Lakes, Streams, and Wetlands • Land in its Natural State • Landscaping • Parks and Trails • Trees	• Education • Efficient Transportation Choices • Reduced Pollutants • Tree Canopy	• Being Green • Conservation of Natural Resources • Education • Protect from Environmental Hazards • Reduced Greenhouse Gases

Community Indicators:

- % of residents who agree that Bellevue offers them opportunities to experience nature where they live, work, and play.
- % of residents who agree that Bellevue is doing a good job of creating a healthy natural environment that supports healthy living for current and future generations.
- % of residents who agree that Bellevue's environment supports their personal health and well-being.

Round #2 Proposal List by Outcome - Recommended Proposals
Healthy & Sustainable Environment
2011 - 2012 Operating Proposals

Proposal #	Proposal Title
040.06NN (City Manager)	**Environmental Stewardship Initiative** This proposal supports the continuation of the Environmental Stewardship Initiative ("ESI"), a cross-departmental effort established by the CM to coordinate and leverage all of the City's environmental actions. The ESI Strategic Plan guides implementation of Natural Assets, Built Environment, Climate and Energy, and Water and Material Lifecycle activities, aligned across departments, to achieve target goals (Attachment A). ESI staff continually scan inter/national trends to match existing and emerging city needs/gaps with opportunities for external funding and partnership. Rationales for continuing ESI are: (1) it results in net monetary savings, (2) we are in a window of unprecedented federal funding opportunity for cities demonstrating a commitment to sustainability and (3) damage to environmental systems can be irreparable - prevention is a more efficient and effective strategy.
045.14NN (Civic Services)	**Resource Conservation Manager Program** The Resource Conservation Manager program is an interdepartmental effort to implement cost-effective projects to reduce energy and fresh water consumption in City facilities. A grant from Puget Sound Energy will partially fund the Resource Conservation Manager (RCM) position through April 2012. The RCM will create a system to measure and report on progress, and lead an interdepartmental Resource Conservation Team to help implement resource conservation throughout the organization. The position will result in the following outcomes: -Reduce municipal greenhouse gas emissions by over 1,050 metric tons of CO2; and -Reduce the City's energy costs by 13%, saving more than $219,000 from March 2009-December 2012. This proposal also extends the RCM position through December 2012. In addition to sustaining the internally-focused effort during this period, the program will also help the City's vendors and contractors adopt more sustainable practices and conserve resources.
100.36NN (Parks & Community Services)	**Nature Parks, Rangers & Visitor Centers** This proposal reflects a 5% budget reduction from the 2010 Parks general fund budget. The program provides funding for the ongoing management, operation, landscape maintenance and staffing for (4) park visitor centers: Mercer Slough Environmental Education Center, Lake Hills Greenbelt Ranger Station, Lewis Creek Visitor Center and the FW Winters House. It also provides for Park Rangers who provide overall facility supervision and coordination, visitor information about COB services, environmental education, interpretive programming, community stewardship activities, partnership and volunteer coordination, community special events, and facility rentals for visitor center sites.

Round #2 Proposal List by Outcome - Recommended Proposals
Healthy & Sustainable Environment
2011 - 2012 Operating Proposals

Proposal #	Proposal Title
100.37NN (Parks & Community Services)	**Greenways & Trails** This proposal reflects a 5% budget reduction from 2010 budget levels. This proposal will provide funding for maintenance of over 80 miles of greenways and trails that provide access to nature spaces including wetlands, forests, streams, and lakes, and connect people with parks, neighborhoods, schools and businesses. This program will ensure a safe trail system for the community, provide access to nature space while preserving fish and wildlife habitat, construct and maintain interpretive signage that helps enrich the nature experience, and provide outdoor recreation for physical and mental health, and improve community mobility. Bellevue's greenways and trail system provides opportunities for environmental stewardship, personal health and well being that supports the quality of life for today and for future generations.
100.38NN (Parks & Community Services)	**Nature Space & Forest Management** This proposal reflects a 5% budget reduction from the 2010 Parks general fund budget. It provides for maintenance of 1900 acres of park and nature space for tree and forest canopy, fish and wildlife habitat, soil protection, erosion control, land use buffering, storm water retention, improved air and water quality, greenhouse gas reduction, trails and outdoor recreation, community involvement in environmental stewardship and environmental education for citizens of all ages. Urban nature spaces must be maintained with the same commitment as other vital community resources in order to ensure the preservation of their environmental values and benefits. Tree canopy has significant ecological, social and environmental benefits and is a key element of our community, preserving the quality of life that residents and businesses look for when selecting a community to reside in now and in the future.
100.41NN (Parks & Community Services)	**Community Alliances & Partnerships** This proposal will provide funding to establish and manage a Blueberry Farm Work Program to assist with maintenance and operations of Bellevue's existing agricultural lands. The program will provide cost effective labor, alternatives to jail, and rehabilitative services for offenders. In addition, the proposal will provide funding to support non-profit service contracts to assist with environmental stewardship activities throughout the Park system. This program will increase community outreach, citizen involvement and volunteerism for environmental stewardship projects.

Round #2 Proposal List by Outcome - Recommended Proposals
Healthy & Sustainable Environment
2011 - 2012 Operating Proposals

Proposal #	Proposal Title
100.53NN (Parks & Community Services)	**Water Conservation & Irrigation Program** This proposal reflects a 5% budget reduction from 2010 budget levels. This program will provide ongoing comprehensive management and maintenance of irrigation water resource usage for 921 acres of City-owned community parks, neighborhood parks, waterfront parks, sport fields, streetscapes and civic facilities. Responsible and efficient use of water must be practiced both for the preservation of urban landscapes and the potential impact on limited regional water resources. Funding of this proposal will provide resources that will allow the City to efficiently utilize water resources that are vital to surrounding natural resource components, such as urban lakes and streams, while at the same time preserving and protecting the City's investment in trees and landscape assets that enhance the quality of life for citizens who live, work and play in Bellevue.
130.06NN (Transportation)	**Drainage Billing** This proposal is for funds for the Transportation Department to pay for storm drainage from Bellevue's roadways to the City's Stormwater Utility. This system manages runoff from impervious surfaces to prevent flooding, and to preserve existing streams and wetlands, keeping them free from pollutants. Transportation owns 117,365,202 sq ft of impervious streets. Transporation is billed for 26.5% of the surface as lightly developed(medians, plantings, etc). The other 73.5% is billed as heavily developed. Heavily developed properties have much greater runoff and are charged at a higher rate. These calculations have been determined to take credit for detention systems into account.
130.26NN (Transportation)	**Street Cleaning Sweeping** Gravel, debris, silts, automotive fluids, leaves, and glass in road and bicycle lanes contribute to accidents, injuries, street flooding, and pollutant discharge into the drainage system that flows to Bellevue's streams and lakes. The Street Sweeping Program cleans bicycle lanes, arterial roadways, neighborhood streets, and removes traction sand applied during snow and ice response. Street Sweeping, particularly following snow and ice events, is critical to the health and beauty of natural waterways such as Phantom Lake, Lewis Creek and Coal Creek. This work is required by the National Pollutant Discharge Elimination System (NPDES) Permit.
140.01NA (Utilities)	**Capital Project Delivery** Capital Project Delivery develops and implements cost-effective capital investment projects necessary to accomplish the City's $161 million 2011-2017 Utility Capital Investment Program (CIP) and is necessary to continue to provide utility services to Bellevue's citizens including providing drinking water, removing sewage, managing surface water runoff, and eliminating impacts on the health of Bellevue's streams, lakes, wetlands, plants, and wildlife.

Round #2 Proposal List by Outcome - Recommended Proposals
Healthy & Sustainable Environment
2011 - 2012 Operating Proposals

Proposal #	Proposal Title
140.09NN (Utilities)	**Utility Comprehensive Planning** Comprehensive planning looks ahead 20 years to forecast required changes in water, sewer, and stormwater system management and operation. Demands and expectations of utility systems change over time based on population and employment growth, changes to service area boundaries, and changes in regulatory requirements. Utility Comprehensive Planning assures Bellevue will be prepared for those changes.
140.11NN (Utilities)	**Asset Management Program** Asset management means managing infrastructure assets at the lowest practicable life cycle cost while meeting service levels expected by customers and required by state and federal regulations, at an acceptable level of risk. Most of Bellevue's over $3.5 Billion of utility assets are more than halfway through their useful life. Maintenance, repair costs, and failures are increasing. A comprehensive asset management program(AMP) ensures the resources needed to operate, maintain, repair, renew, and eventually replace utility systems will be available and used cost-effectively.
140.12NN (Utilities)	**Utility Systems Analysis** Analysis of water, sewer, and stormwater systems assures they are operated efficiently, provides capacity information to developers, and identifies potential deficiencies. Computer models of each utility system predict the amount of water available to fight fires, map and predict flooding, and forecast potential sewer overflows. Systems Analysis includes collection of physical and biological information about streams for analysis of fish usage and environmental health.
140.13NA (Utilities)	**Water Mains & Service Lines Repair Program** Failures of water system infrastructure can have catastrophic consequences, including flooding from broken mains damaging property, roadways, and the natural environment and water service disruptions to homes and the business community. While Utilities has sound water maintenance and capital improvement programs, main breaks can occur at any time and are increasing as the water infrastructure ages. The water repair program's overriding goals are to fix system breaks quickly, protect drinking water quality, restore water service to customers quickly, and mitigate environmental damage. The City also benefits from speedy and efficient repairs that minimize revenue losses and claims for damages. Service examples include repairs to broken, leaking or malfunctioning water mains and service lines, fire hydrants, and control valves.

Round #2 Proposal List by Outcome - Recommended Proposals
Healthy & Sustainable Environment
2011 - 2012 Operating Proposals

Proposal #	Proposal Title
140.14NN (Utilities)	**Drinking Water Distribution System Preventive Mntc Prog** Lack of adequate water system maintenance impacts staff's ability to quickly repair water main breaks; increases the chance of waterborne disease and problems with drinking water color, smell and taste; and results in fire hydrants and valves that do not work when needed to fight fires or respond to other emergencies. This proposal provides preventive maintenance services to ensure the ongoing safety and operational integrity of the water distribution system. Services include fire hydrant inspection and maintenance, valve inspection and maintenance, and water distribution system flushing (cleaning) programs. These programs extend the useful life of water system assets, are critical for system function and reliability, and maintain safe, high-quality drinking water for residents and businesses.
140.15NA (Utilities)	**Water Pump Station, Reservoir & PRV Maintenance Program** Bellevue's unique topography (with elevations ranging from sea level to 1,440 feet) requires a complicated system of reservoirs, pump stations, and pressure regulating valves (PRVs) to provide safe water at adequate flow and pressures at different elevations throughout the service area. Adequate preventive maintenance and repair services for these critical water system components are essential to providing safe drinking water to over 40,000 residential and commercial water service connections and adequate fire flow and pressure to over 5,700 fire hydrants in the city. This proposal provides necessary preventive maintenance and repair throughout the public water system. These services extend the useful life of assets, avoid costs associated with catastrophic failures and increase system reliability while maintaining drinking water quality.
140.16NN (Utilities)	**Water Meter Repair & Replacement Program** Accurate water meters ensure fair and equitable billing for water and sewer services. Under-registering or stopped water meters result in lost revenues which are spread to the rest of the rate base. This proposal provides for regular testing, calibration, and replacement of City-owned water meters at established intervals to ensure meter accuracy for water and sewer revenue collection, equitable billing and rates, early leak detection for the customer, and to promote water conservation. Meter box maintenance activities are included to ensure access for meter reading and to shut off the water service in the event of an emergency.

Round #2 Proposal List by Outcome - Recommended Proposals
Healthy & Sustainable Environment
2011 - 2012 Operating Proposals

Proposal #	Proposal Title
140.17NN (Utilities)	**Water Service Installation & Upgrade Program** Installation of water service connections is required for new homes and businesses to obtain occupancy permits without costly delays to the property owner or contractor. Utilities performs water main shutdowns, water main condition assessments, and the pipe work to install water services. Asphalt cuts and excavations needed for installation are completed by private contractors under the right-of-way (ROW) use permit process. This hybrid Utility/contractor approach to water service installations provides timely installation of new services for developers, condition assessment data critical for asset management, minimizes customer service impacts of water shutdowns and assures consistent quality control and sanitation while supporting economic development.
140.18NN (Utilities)	**Sewer Mains, Laterals & Manhole Repair Program** Raw sewage contains viruses, bacteria, chemicals and other pathogens that are an extreme threat to public health and the environment when not managed and contained within the sewer collection system. Broken or defective sewer mains and connections result in blockages and overflows of sewage that can flood and contaminate customer's homes, businesses or the environment; create public health issues and result in costly liability claims to the City. The City of Bellevue's Sewer section is responsible for operation, maintenance, and repair of 651 miles of buried or submerged pipe and 14,337 manholes and cleanouts (maintenance access structures) within its service territory. This proposal provides repair services for the sewer collection system. These repairs correct deficiencies predominately due to aging infrastructure and allow the City to get the most use out of each pipe and manhole over the life of the asset for the least long-term cost.
140.19NN (Utilities)	**Sewer Condition Assessment Program** Raw sewage contains viruses, bacteria, chemicals and other pathogens that are an extreme threat to public health and the environment when not managed and contained within the sewage collection system. The Sewer Condition Assessment Program uses Closed Circuit TV (CCTV) equipment to provide digital images of the inside of sewer pipes and stubs in the right-of-way (ROW) to identify and evaluate pipe defects that need repair and document less severe defects that need regular maintenance. Sewer pipe defects can cause catastrophic failures resulting in blockages, backups and sewer overflows which impact customers, public health, and the environment. In addition, identifying and repairing sewer defects prior to road overlay activities minimizes pavement impacts and lowers restoration costs.

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Proposal #	Proposal Title
140.20NN (Utilities)	**Sewer Mainline Preventive Maintenance Program** Raw sewage contains viruses, bacteria, chemicals and other pathogens that are an extreme threat to public health and the environment when not managed and contained within the sewage collection system. The City's sewer collection system is aging and pipe blockages due to root intrusion, grease, debris, and joint problems have been trending up over the last decade. This proposal provides preventive maintenance cleaning services on the sewer collection system to keep the lines clear. Preventive maintenance services lower service interruptions due to blockages and associated claims due to backups, and minimize overflows which impact the environment and public health. This preventive maintenance program allows us to maximize the life cycle of the sewer system for the least long-term cost.
140.21NN (Utilities)	**Sewer Pump Station Maintenance, Operations & Repair Program** Raw sewage contains viruses, bacteria, chemicals and other pathogens that are an extreme threat to public health and the environment when not managed and contained within the sewage collection system. Sewer pump station failures cause sewer backups and overflows to the environment that can result in beach closures and surface water quality concerns. In addition, sewer backups into homes often require the homeowner to move out or a business to close until cleanup is completed and claims can exceed $100,000. Bellevue's unique topography with elevations ranging from sea level to 1,440 feet requires a diverse and complicated system of pump stations to provide continual service 24 hours a day/365 days a year. This proposal provides staff, vehicles, tools, equipment and supplies for maintenance, operations, and repair services for sewer pump stations in the sewer collection system. These services ensure the 46 sewer pump stations, many located along Lake Washington and Lake Sammamish, are adequately maintained and operating properly to minimize sewer blockages and overflows which impact customers, public health, and the environment.
140.22NN (Utilities)	**Storm & Surface Water System Repairs & Installation Program** The Storm and Surface Water System Repair and Installation program repairs system components to ensure that the municipal storm drainage system functions as designed in order to protect life, property, and the environment during major storm and flooding events, and to reduce pollution entering streams and lakes. The system includes over 20,000 storm drains and manholes, 365 water quality facilities, nearly 400 miles of underground drainage pipes, and over 15 miles of streams located on City property or within public easements. The overall goal of the program is to perform repairs on drainage facilities when they break and to fix problems on aging infrastructure to maintain the designed function of the system.

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Proposal #	Proposal Title
140.23NN (Utilities)	**Storm and Surface Water Infrastructure Condition Assessment** Under the Storm and Surface Water Infrastructure Condition Assessment Program, Closed Circuit TV (CCTV) equipment is used to provide digital images of the inside of drainage pipes that are evaluated to identify defects that need repair. Undetected defects can cause catastrophic blockages resulting in flooding and damage to roadways and down-slope properties. The overall goal of this program is to locate and repair defects within the drainage pipes before a failure occurs and to assess the system for long-term R&R needs.
140.24NA (Utilities)	**Storm and Surface Water Preventive Maintenance Program** For the drainage system to function correctly and provide adequate flood control, it must be kept free of excessive debris and sediment. Debris and sediment buildup in vaults and other storage areas reduces storage capacity and can cause blockages of catch basins and pipes during heavy rains leading to flooding, property damage claims, and environmental degradation. Sediment is also a pollutant to fish and other aquatic organisms. Beyond sediment removal, the drainage system contains a variety of water quality facilities that trap oils and other pollutants from roadways and allow for their removal through during maintenance. Because the final discharge for all drainage in Bellevue is the City's streams and lakes, system maintenance is needed to keep them free of the sediment and pollutants generated from roadways and other impervious surfaces. The Maintenance Program services include: inspecting and cleaning the City's drainage system per maintenance standards and schedules specified in the NPDES Permit, responding to pollutant spills and flooding events, investigating drainage issues reported by citizens, and performing a myriad of other operational and maintenance activities necessary for optimal performance of the City's surface water system.
140.25NN (Utilities)	**Utilities Telemetry and Security Systems** This proposal provides for maintenance, operation, and repair of utilities telemetry, SCADA (Supervisory Control & Data Acquisition), and security components of the water, sewer, and surface water systems. Use of telemetry and SCADA equipment enables continuous automated monitoring and control of utility systems and significantly reduces operational staff needs. In addition, security systems continuously monitor water reservoirs and pump stations for signs of intrusion and notify operators of any security breaches 24 hours a day/365 days a year. These systems work to maintain drinking water quality, supply and security, avoid sewer overflows, and effectively manage regional stormwater facilities.

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Proposal #	Proposal Title
140.26PN (Utilities)	**Water Quality Regulatory Compliance & Monitoring Programs** Water Quality Regulatory Compliance and Monitoring Programs minimize the risk of drinking water supply contamination and resultant human illnesses and/or deaths, and protect surface water quality and the fishable, swimmable uses of Bellevue's streams, lakes, and wetlands. They are the primary means of managing Citywide compliance with the federal Safe Drinking Water Act, the Clean Water Act, and the National Pollutant Discharge Elimination System (NPDES) Phase II Municipal Stormwater Permit. These programs also ensure compliance with an array of other state requirements and contractual agreements. They encompass a wide range of activities from field work to citywide coordination to council policy support.
140.27DN (Utilities)	**Private Systems Maintenance Program** Private Systems Maintenance Programs (PSMP) provide inspection and compliance for private utility systems to minimize the risk of illnesses and/or deaths from drinking water contamination; protect streams, ponds and lakes from pollutants and minimize flooding threats to property; and minimize sewage overflows affecting health, homes, businesses, and the environment. These mandated programs include Cross Connection Control (CCC), Private Drainage Inspection (PDI), and Industrial Waste/Fats, Oils, and Grease Abatement (FOG). PSMP provide regulatory oversight of private systems to ensure protection of public health and the environment and to protect the public infrastructure from premature failure or degradation.
140.30PN (Utilities)	**Solid Waste, Waste Prevention & Recycling** City customers generate approximately 115,000 tons of solid waste annually, 71,000 tons of which is garbage that must be hauled to the landfill. Efficient and effective management of solid waste (garbage, recyclables and organic waste) is critical to the health and appearance of the City, its continued economic viability, and the sustainability of both the local and global environment. This proposal provides for the management of the solid waste collection contract with Allied Waste and the continuation of the City's successful waste prevention and recycling programs.
140.31DN (Utilities)	**Surface Water Pollution Prevention** On an average day, tens of thousands of pounds of toxic chemicals enter Puget Sound's waterways, most of which is carried by storm and surface water that runs off roads, driveways, rooftops, yards, and other developed land. Most people are not aware that water flowing into storm drains is not treated. Under this proposal, staff provides mandated public education and outreach to residents and businesses as required by the National Pollutant Discharge Elimination System (NPDES) Permit, increasing understanding of storm and surface water issues and promoting behaviors that prevent pollution locally and regionally.

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Proposal #	Proposal Title
140.32NN (Utilities)	**Water Conservation** Conserving water resources to ensure an adequate supply of clean, safe drinking water into the future is critical to human health, the City's continued economic viability, and the sustainability of both the local and global environment. The City leverages resources by collaborating with Cascade Water Alliance and other partners to provide public education, outreach, and technical assistance to encourage the wise use of water and elimination of waste in order meet the City's adopted water conservation goal.
140.33PA (Utilities)	**Utilities Customer Service / Billing** Utilities Customer Service and Billing bills and manages the accounts of 38,000 customers in Bellevue and surrounding communities. Utilities bills for water, wastewater, and storm drainage services, accounting for rate revenue of over $85 million for Utilities and utility taxes of $5 million for the General Fund. Utilities rate revenue is needed for the continued provision of essential utilities services for the community.
140.34NN (Utilities)	**Utility Taxes and Franchise Fees** As a cost of doing business, Bellevue Utilities pays State Utility and Business and Occupation (B&O) taxes and, depending upon the customer's location, either City B&O tax or a franchise fee to the local jurisdiction.
140.35NN (Utilities)	**Purchase of Water Supply** The purchase of wholesale water supply from the Cascade Water Alliance allows Bellevue Utilities to provide water service to over 38,000 customers in the Bellevue Utilities service area, which includes King County (Eastgate area), Clyde Hill, Medina, Yarrow Point, Hunts Point, and Issaquah (South Cove area). In 2009, about 5.2 billion gallons of water were used by customers of Bellevue Utilities.
140.36NN (Utilities)	**Sewage Treatment and Disposal** The City of Bellevue provides sewage collection and transmission services for customers within its service area but does not provide treatment. The purchase of wholesale sewage treatment and disposal services from King County Metro allows Bellevue Utilities to provide sewer service to over 35,500 customers in the City of Bellevue and surrounding jurisdictions. In 2009, about 4.0 billion gallons of sewage was sent to King County for treatment and disposal by Bellevue Utilities on behalf of its customers.

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Proposal #	Proposal Title
140.37NN (Utilities)	**Cascade Regional Capital Facility Charges** The City's wholesale water supplier, Cascade Water Alliance, assesses "Regional Capital Facility Charges" (RCFCs) to allocate costs associated with providing new system capacity to accommodate growth to Cascade members requiring new capacity. To ensure that "growth pays for growth," Bellevue Utilities passes these charges directly through to customers connecting to the water system.
140.38NN (Utilities)	**Debt Service** Utilities debt service represents repayment of principal and interest on outstanding loans. Low-interest Public Work Trust Fund loans have provided funding for capital improvement projects at the lowest possible cost to ratepayers. Payments for principal and interest on these loans continue through 2014.
140.39A1 (Utilities)	**Operating Transfer to CIP** The vast majority of funding for Utilities' capital projects is provided by rate revenues through monthly transfers from rates to Utility CIP. Funding needs are determined by projecting cash flow requirements for capital programs for the year, while addressing short- and long-term rate impacts. This proposal funds all proposed ongoing and one-time CIP projects for the 2011-2012 biennium except for the suspension of W-82, Fire Hydrant Improvements, in 2011 and 2012, which reduces the proposal cost by $113,485. This would provide a short-term benefit to the General Fund through a reduction in the charge for fire flow capacity. If at some point Council chooses to return funding for this capital project, there would be an increase in the charge to the General Fund for fire flow capacity.
140.42NN (Utilities)	**Department Management and Support** Utilities is a self-supporting enterprise operating within the City's structure, dedicated to actively supporting public health and safety, the environment, a sustainable economy and neighborhood livability now and into the future. It does so by effectively and efficiently managing an annual budget of nearly $100 million and 188 FTEs/LTEs (166.5 Utilities, 21.5 Streets Maintenance/Transportation) engaged in five distinct business lines: drinking water, wastewater, storm and surface water systems, street maintenance, and solid waste collection. Utilities provides service 24 hours a day, 365 days a year, to customers at their homes or businesses. Because of the long lives of utility systems, Utilities' planning horizon extends 75 to 100 years. With its diverse portfolio, this large and complex department requires strong leadership, strategic vision, clear guidance, and thoughtful management. Positions included in this proposal are Department Director, Deputy Director, Management Assistant to the Director, and Administrative Assistant. The resources benefit all functions within the department and could not logically be assigned to an individual proposal.

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Proposal #	Proposal Title
140.44NN (Utilities)	**Utility Locates Program** The City utility systems include 651 miles of sewer pipeline, 395 miles of storm drain pipeline, 620 miles of water pipeline and over 40,000 water service lines. The Locates Program protects the underground piped utilities from damage by accurately marking utility locations prior to construction excavation. The Locates Program safeguards utility assets, construction personnel, citizens and the environment from damages and service disruptions caused by broken or breached pipelines.
140.45DN (Utilities)	**Utility Water Meter Reading** This proposal provides services to read customer meters for all residential and commercial accounts in the water utility service area that includes the City of Bellevue, adjacent communities of Clyde Hill, Hunts Point, Medina, Yarrow Point, and sections of Kirkland, Issaquah, and unincorporated King County (winter water consumption is used as the consumption basis for wastewater billing). Meter reading is essential to maintaining water and wastewater revenue flow and equity among ratepayers. Other services are also directly provided to property owners at their home or business, such as helping to locate leaks and meter turn offs.
140.46DN (Utilities)	**Customer Service & Billing User Support** Utilities Customer Service and Billing uses the Customer Information System (CIS) to bill and manage the accounts of 38,000 customers, accounting for rate revenue of over $85 million for Utilities. Staff provide business-specific support for the family of systems, services, and interfaces that make up the CIS. This support requires a comprehensive knowledge of Utilities' accounting methodologies, business processes, rate algorithms, and business rules.
140.47DN (Utilities)	**Asset Replacement** This proposal provides funding to replace vehicles and other work equipment that have reached the end of their useful lives. Asset Replacement is Utilities' equivalent of the ERF and IT Replacement purchases and funds equipment for Water, Wastewater, and Stormwater activities. The vehicles and other equipment scheduled to be replaced in 2011-12 are needed to get crews, inspectors, and other staff to construction sites with the equipment and tools needed to perform their jobs. The proposal also carries forward the Customer Information System (CIS) project budget from 2010. This money will be used for planned enhancements to the CIS in 2011-12 and beyond. This proposal is funded from asset replacement reserves created specifically for this purpose so there is no rate impact to customers.

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Proposal #	Proposal Title
140.48DN (Utilities)	**Operating Transfer to R&R** Bellevue Utilities has infrastructure with a replacement value of about $3.5 billion. Established by City Council in 1995, Utilities' Renewals and Replacements (R&R) accounts proactively set aside funds to replace the City's utility infrastructure as it ages, thereby avoiding the need for large rate spikes and ensuring that each generation of ratepayers pays its fair share of the burden of replacing these systems.
140.49NN (Utilities)	**Fiscal Management** By adhering to the financial policies established by the City Council, taking a long-term approach to financial planning, and practicing vigilant financial management, Bellevue Utilities has earned a Aa1 bond rating and is financially prepared to meet both operational and infrastructure replacement needs. The objective of the Fiscal Management Team is to ensure Utilities can meet its current operational and capital needs, maintain adequate operating reserves, ensure funds are set aside for future capital needs, minimize rate impacts to customers, and act in the best interest of the ratepayers and for the utilities' long-term viability.
140.50DN (Utilities)	**Solid Waste Contract Recycling Incentive Program** Allied Waste is contractually obligated to pay a set fee to the City on a monthly basis for each multifamily and commercial customer garbage account. The City reimburses that fee to Allied Waste for each of those accounts that receive recycling services. This pass-through Recycling Incentive Program encourages Allied Waste to ensure that all multifamily and commercial garbage customers are aware of the recycling services available to them as part of their overall garbage rate and persuade those customers to sign-up for recycling services. This proposal is entirely funded by solid waste rates. This proposal does not include any City education or outreach efforts. It covers only the incentive funds pass-through mandated by the contract.

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Proposal #	Proposal Title
140.51NN (Utilities)	**Utilities Maximo System User Support** Utilities uses the Maximo system to efficiently manage daily operations and maintenance. Utilities water, sewer, stormwater, and streets infrastructure is an important part of a Healthy and Sustainable Environment. Several Utilities work groups are on 24 hour/day, 7 day/week duty and the Maximo system is on-line to support these workers. It plays a pivotal role in supporting business processes including purchasing, tracking work planning and scheduling, making payroll, scheduling tools and equipment, stocking inventory, performing financial reporting, responding to customer requests, preparing regulatory reporting, and dispatching during emergencies. With its extensive data, it is also a wealth of information used to analyze and inform infrastructure planning and operations, budget for asset replacement, support claims, and ensure reimbursement for billable work. This proposal provides staff and professional services to support Utilities' use of this system, realize its capabilities to advance sound business practices, and position Utilities to further improve its asset management program.
140.52NN (Utilities)	**Customer and Field Services Support** Any customer call could be notification of a public works emergency. The ability to respond immediately to sewer overflows, water main breaks, flooding storm drains, snow, ice, road hazards, and other emergencies-in addition to delivering regular services on a daily basis depends on skilled staff who provide a live voice for the customer, possess expert knowledge of the business lines and provide effective customer and internal support services to keep field crews well informed, safe, supplied, trained, and working on the right things. This proposal covers centralized field services support for Utilities field staff in the water, wastewater, stormwater, streets, and water quality sections at the Bellevue Service Center (BSC) that facilitates the work of field crews, including front-line customer contact services. This proposal also includes management of utility-owned properties and easements; special projects such as field services continuous process improvement and level-of-service studies; budget administration and monitoring; workload planning/monitoring, and tracking and reporting on over 300 performance measures. In major emergencies, the customer and field services support staff provide 24/7 customer service for the Utilities Command Center housed at the BSC, such as during the major 2008 snow event and December 2006 windstorm.

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Proposal #	Proposal Title
140.53NN (Utilities)	**Utilities Technology Planning and User Support** With multiple business lines, 24 hour/day and 7 day/week responsibilities, mandated reporting requirements, and complex internal accountancy requirements, the Utilities Department requires staff to plan for and procure computer equipment and quickly and efficiently address the department's need for end user technology support. This proposal provides all computers and laptops, software, and utility-knowledgeable staff required for daily operations. Staff also provides technology planning and management for the department. The support staff's combined IT experience, comprehensive knowledge of utilities accounting methodologies, and utilities business knowledge are an invaluable resource to manage the department's multiple technology needs.

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Proposal #	Proposal Title
Discrete Projects	
100.61NN (Parks & Community Services)	**Nature Trail Expansion – 2008 Parks Levy Project** This proposal seeks $2 million ($2 million Parks Levy/$0 CIP) to provide new trails and amenities for increased recreation opportunities in Bellevue's Parks and Open Space system. The program will plan, design, permit and build "missing links" in the Lake to Lake Greenway, Richards Valley Trail, and the Coal Creek system connecting Bellevue's parks to regional trails and facilities. Access to a well planned and managed trail system provides a nature experience to help build an urban environment that supports personal health and well being. This project is funded entirely by the 2008 voter approved Parks and Natural Areas Levy (Attachment 1).
100.70NN (Parks & Community Services)	**Open Space Acquisition & Trail Development –KC Levy Project** This proposal seeks $936,000 over three years ($312,000/yr from King County Levy/$0 from CIP) to complete open space acquisition and trail development. Funds are exclusively from a 2007 voter-approved King County Levy, part of which is distributed to cities for open space acquisition and trail development.
Ongoing Programs	
100.78NA (Parks & Community Services)	**Forest, Greenways, Trails & Nature Space Improvement Program** This ongoing program funds $3.85 million ($550,000/yr) to restore, enhance, and renovate degraded natural areas including shorelines, streams, wetlands, forests, greenways, trails and nature space trees and landscaping within the 2600 acre Parks & Open Space system. This on-going program strongly supports citywide goals set forth in the City's Environmental Stewardship Initiative Strategic Plan and provides resources to improve and renovate natural areas, trails, developed park trees and landscape plantings, and enhance citywide Native Growth Protection Areas (NGPAs) for short-and long-term protection of the environment.
Utilities CIP Projects	

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Proposal #	Proposal Title
140.02A1 (Utilities)	**Replacement of Aging Water Infrastructure** This proposal will fund replacement of the water system components, or rehabilitate facilities to maximize their service life. Bellevue's water system is a complex network of pipes, reservoirs, pump stations, supply inlets and other components required to deliver 6+ billion gallons of drinking water annually. System replacement value is estimated at $1.2 Billion, and most of the system is more than halfway through its useful life. Frequent pipe failures provide evidence that many pipes are rapidly approaching the end of their lives and must be replaced. These are long term renewal and replacement programs, with individual programs for each major water system component, each right-sized for sustainable water system management.
140.03NA (Utilities)	**Replacement of Aging Sewer Infrastructure** This proposal funds replacement of sewer system infrastructure, or rehabilitation of facilities to maximize their service life. Bellevue's wastewater system is comprised of pipes and pump stations that reliably remove 11 million gallons of sewage from homes and businesses every day, and convey it safely to King Co. Metro's regional system for treatment and disposal. System replacement value is estimated at $1.3 Billion, and most of the system is more than halfway through its useful life. Ongoing inspection of sewer asset condition and increasing claims experience provide evidence that much of the system requires significant repair, or will soon need to be replaced. These are long term renewal and replacement programs, with individual programs for each major sewer system component, each right-sized for sustainable wastewater system management.
140.04NA (Utilities)	**Replacement of Aging Storm Infrastructure** This proposal funds replacement or rehabilitation of aging stormwater system infrastructure. Bellevue's stormwater system is comprised of regional detention facilities, pipes and culverts, as well as open streams that convey stormwater runoff to eventual outfall into Lake Washington or Lake Sammamish. The constructed portions of the system must be managed to prevent failures that cause flooding, erosion and traffic disruption, and to protect nature spaces (streams, lakes and wetlands) as much as practicable from high velocity, erosive flows and detrimental pollution. Replacement of infrastructure prior to failure is key to preventing storm damage to public and private properties and environmental protection.

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Proposal #	Proposal Title
140.05NN (Utilities)	**Utility Capacity for Growth** This proposal will fund construction of additional utility system capacity so that development and re-development projects are not delayed. Planned population growth of residents and workers in downtown, the Bel-Red Corridor, and the Wilburton area will require more drinking water storage and water supply facilities, sewer pump station capacity, and added water and sewer pipe capacity to meet state minimum requirements. Existing facilities are at or near capacity to serve the current population. The cost of growth-driven projects will be recovered through connection charges to benefited properties.
140.07NN (Utilities)	**WSDOT-Required Utility Relocations** The water and wastewater pipes that are buried under or hung on overpasses over I-405 and SR-520 are critical links that provide water and sewer services to our customers. Bellevue is legally obligated to relocate or modify our utility facilities within highway rights-of-way, to accommodate the WSDOT I-405/SR520 Braids and WSDOT 520 Bridge Expansion projects.
140.08NA (Utilities)	**Environmental Preservation** This proposal is for Utility CIP projects with environmental preservation or restoration as a primary goal. It includes on-going programs and one-time projects intended to restore stream health and environmental habitat, or prevent pollution of stream and habitat resources. These projects guard against impacts from City operations or repair environmental damage on public lands or lands with public responsibilities.
140.54DN (Utilities)	**Utility Improvements for New NE 15th Multi Modal Corridor** This proposal is for design of new water and sewer pipes under the new NE 15th Multi Modal Corridor – Segment 1, between 116th Ave. NE and 124th St. NE, where needed to provide utility service for redevelopment of adjacent properties consistant with the Bel-Red Corridor Final Report. This proposal is required as a result of the NE 15th Multi Modal Corridor – Segment 1 proposal and was therefore developed to approximately match that proposal's scope.
140.55DN (Utilities)	**Utility Facilities for NE 4th St Extension** This proposal is for design and construction of approximately 1400 feet of new 12-inch or 16-inch watermain within the new NE 4th right-of-way, to improve Bellevue's water system 's ability to deliver water to the downtown area, and to improve water system redundancy/reliability. This proposal is required as a result of the NE 4th Street Extension proposal.

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Proposal #	Proposal Title
140.56DN (Utilities)	**Utility Facilities for 120th Ave NE Improvements (Segment 2)** This proposal is for design of approximately 700 feet of 8-inch and 12-inch sewer pipe in 120th Ave NE – Segment 2 , between NE 8th St and NE 12th St, in conjunction with street improvements, and where needed to provide sewer service for redevelopment of adjacent properties consistant with the Bel-Red Corridor Final Report. This proposal is required as a result of Transportation's 120th Ave NE Improvements – Segment 2 proposal and was therefore developed to approximately match that proposal's scope.
140.57DN (Utilities)	**Utility Facilities for 120th Ave NE Improvement (Segment 3)** This proposal is for design of approximately 2100 feet of 8-inch and 12-inch sewer pipe in 120th Ave NE – Segment 3 , between NE 8th St and Northup Way, in conjunction with street improvements, and where needed to provide sewer service for redevelopment of adjacent properties consistant with the Bel-Red Corridor Final Report. This proposal is required as a result of Transportation's 120th Ave NE Improvements – Segment 3 proposal and was therefore developed to approximately match that proposal's scope.

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Healthy & Sustainable Environment

Summary of Cost Savings, Level of Service Reductions and Service Demand Changes

						Annual Changes ($) - Increase / (Decrease)				
Ref #	Proposal #	Dept	Fund	Proposal Title	Submitted	Type	Amount	FTE	LTE	Detail of Cost Reductions / Efficiencies / Service Reductions
1	100.36NN	Parks	100	Nature Parks, Rangers & Visitor Centers	HSE	Department Proposed Service Reductions	($40,693)	0.00	0.00	Reduction in temporary help labor, summer park patrol, park lock-up and visitor center staffing. There will be a reduction in interpretive exhibits, displays and environmental education outreach.
2	100.37NA	Parks	100	Greenways & Trails	HSE	Department Proposed Service Reductions	($41,287)	0.00	0.00	Reduction in temporary help labor, a building materials and supplies (fencing, signage, bark, boardwalks and bridge supplies, etc.) Reduction in trail maintenance, surfacing and bark mulch applications.
3	100.38NA	Parks	100	Nature Space & Forest Management	HSE	Department Proposed Service Reductions	($39,030)	0.00	0.00	Reduction in forest enhancement and maintenance services, a reduction in the number of forest enhancement plantings and maintenance levels, reduced frequencies in boundary line inspections and temporary labor.
4	100.53NA	Parks	100	Water Conservation & Irrigation Program	HSE	Department Proposed Service Reductions	($35,922)	0.00	0.00	Reduction in materials (irrigation parts, controllers and components), services and water usage.
5	100.41NN	Parks	100	Community Alliances & Partnerships	HSE	Service Demand Changes	$286,495	1.00	0.00	New program to manage an offender work crew program and to partner with non-profit agencies to help maintain or restore nature spaces throughout the parks system.
6	100.41NN	Parks	100	Community Alliances and Partnerships	HSE	BTL	($286,495)	(1.00)	0.00	Eliminate proposal to both manage an offender work crew program and to partner with non-profit agencies to help maintain or restore nature spaces throughout the parks system.
7	100.37NN	Parks	100	Greenways & Trails	HSE	RT Proposed Cost Reductions	($64,421)	1.00	0.00	Reduce contract labor by hiring one Lead Worker (1.0 FTE) and 9-month seasonal worker. Savings due to contract prevailing wage of $40.02 per hour.
8	100.38NN	Parks	100	Nature Space & Forest Management	HSE	RT Proposed Cost Reductions	($74,300)	2.00	0.00	Reduce contract labor by hiring two Skilled Workers (2.0 FTE). Savings due to contract prevailing wage of $40.02 per hour.
9	100.53NN	Parks	100	Water Conservation & Irrigation Program	HSE	RT Proposed Cost Reductions	($46,000)	1.00	0.00	Reduce contract labor by hiring one Lead Worker (1.0 FTE). Savings due to contract prevailing wage of $40.02 per hour.
10	130.26NN	Trans	100	Street Cleaning Sweeping	HSE	Department Proposed Service Reductions	($90,000)	(1.00)	0.00	This proposal reduces streets sweeping service levels by 50%. Owned equipment is to remain available for peak periods and until the impacts can be evaluated in the next budget cycle.
11	130.06NN	Trans	100	Drainage Billing	HSE	Other Cost Changes	$500,000	0.00	0.00	The 2009-2010 Adopted Budget amounts for drainage were $2,506,585 and $2,629,408 respectively. The $3M annual amount requested in the 2011-2012 proposal reflects actual full cost for the drainage billing.
				TOTAL			$68,347	3.00	-	