

# City of Bellevue - Budget One

## 2015-2016 CIP Budget Proposal

### Section 1: Proposal Descriptors

<b>Proposal Title:</b>	PS-16 Renovation of Public Safety Facilities	
<b>Proposal Number:</b>	070.10NA	<b>Outcome:</b> Safe Community
<b>Parent Proposal:</b>		<b>Primary Dept:</b> Fire
<b>Dependent Proposal:</b>		<b>Proposal Type:</b> Enhancing
<b>Previous Proposal:</b>	070.10NA	<b>Project Status:</b> Enhanced
<b>Attachments:</b>	0	<b>Primary Staff:</b> FC Mark Risen, X6895

### Section 2: Executive Summary

This proposal provides funds for major repairs, renovations, and/or upgrades required at nine (9) Fire Stations and the Public Safety Training Center which are not of sufficient magnitude to warrant a separate capital investment project. The Fire Department has 10 facilities to maintain with unique and special requirements necessary to operate efficiently and respond to fire and medical emergencies 24 hours a day, seven days a week. This project includes funding to replace emergency generators at all fire stations.

### Section 3: Responsiveness to Request For Results

This proposal provides on-going funding for major repairs, renovations, and/or upgrades required at all nine (9) Fire Stations and the Public Safety Training Center. These facilities are essential to providing public safety services, operating seven days a week, twenty four hours per day. They have been seismically designed to maintain operational continuity during periods of adverse weather and earthquake scenarios. Each facility has emergency generators and underground fuel storage for use by all City of Bellevue Departments. This assures operations critical to emergency response will continue during uncontrolled events. Fire Department facilities are strategically located to; reduce response times to fire and medical emergencies, improve outcomes such as survival from cardiac arrest and confine fires to their room of origin. Renovation of fire stations is the best way to assure they remain operational and help meet key benchmarks for public safety response and outcomes. Funds within this CIP proposal will address needed improvements, security and safety issues for all of the fire stations and the Public Safety Training Center. The proposal has been established in response to the high priority the City has placed on maintaining current facilities in a safe and responsible manner and providing for the most effective and efficient use of the facilities. The repairs and improvements accomplished through this proposal will maintain and enhance the condition of City facilities and preserve the City's capital investment in its buildings. Proposed Enhancement – Periodically, major systems and/or equipment within the stations reach the end of their useful lives and need to be replaced. Replacing these types of systems is beyond the base funding level of this project and requires addition resources to complete. As part of the 2013-2019 CIP development, additional funds were approved for the replacement of the emergency generators all Fire Station. For this cycle, the Department is seeking additional funds to replace the nearly 20 year old exhaust extrication systems in all fire stations. Washington Administrative Code (WAC) 296-62-13615 requires “Adequate ventilation systems shall be installed as needed to control concentrations of airborne contaminants below applicable threshold limit values”. In 2012, the International Agency for Research on Cancer (IRAC), which is part of the World Health Organization (WHO), classified diesel engine exhaust as carcinogenic to humans (Group 1) based on sufficient evidence that exposure is associated with an increased risk for lung cancer. Exhaust extrication systems are used to expel exhaust fumes from the station apparatus bays. The cost of repair and maintenance for these systems has steadily increased to a point that replacement of the entire system is the most responsible option. Replacing all of the exhaust systems at one time will maintain standardization and reduce the ongoing repair costs associated with these safety systems. New exhaust evacuation systems designed to meet the constant industrial use at fire stations will cost between \$20,000 and \$30,000 dollars per station depending on the number of apparatus bays. This proposal will allow us to replace the old exhaust systems at all nine fire stations in 2015 and 2016. Efficiencies and Effectiveness - Beginning in 2011, the Fire Department partnered with Civic Services to jointly assess the condition of our facilities using Building Owners &

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Managers Association (BOMA) and Government Finance Officers Association (GFOA) recommended industry standards and to update the comprehensive maintenance program for each facility. This plan is updated annually, and represents the maintenance plan for all Public Safety Facilities. The plan funds preventative maintenance, repair and replacement to infrastructure, equipment and building systems and renovations and upgrades to meet current operating needs and standards. The current replacement value for the ten fire department facilities is over \$130,000,000. Annual funding provided through this CIP project, for the repair and maintenance of these facilities, represents less than one percent (1%) of their replacement value. Scalability: Further reduction in funding for facility renovation would impact major repairs and upgrades intended to preserve existing capital infrastructure and achieve mandated ADA (American's with Disability Act), L&I (Labor & Industry), and OSHA (Occupational Safety & Health Administration) legal requirements for Fire Stations. This proposal contributes to the following factors in the Safe Community outcome: Response – A proactive and comprehensive program for repair and upgrades for fire department facilities that provides for a safe environment for all fire personnel and ensures that personnel are able to quickly and efficiently respond to fire and medical emergencies within the City of Bellevue and our contract cities. Planning & Preparation – Funding the replacement of the vehicle exhaust extrication systems in fire stations will meet the Laws, Codes & Ordinances governing fire station facility operations. This proposal provides for the proper maintenance of City infrastructure and protects the health and safety of firefighters by reducing their daily exposure to diesel exhaust fumes in the fire stations. City-wide Purchasing Strategies - Maintaining Fire Department facilities is an innovative effort between the Fire Department and Civic Services. Utilizing the technical expertise of Civic Services staff dedicated to the maintenance and repair of city facilities and utilizing Civic Services existing contracts has provided for gains in efficiency and cost savings. Additionally, this proposal contributes to other Outcomes: Healthy & Sustainable Environment – Whenever possible, the department seeks to promote environmental stewardship through increased efficiencies and/or the purchase of environmentally recommended products. Due to the age of our facilities, most of our fire stations are currently in need of energy efficiency upgrades. The department recently worked with Civic Services to complete an energy audit to determine capital improvements required and potential savings available through lighting, mechanical and water conservation measures. Responsive Government - Centralizing facilities management has led to improved design and maintenance of the City's Public Safety Facilities; increasing accountability and building safety. In addition, this program seeks to manage public assets in a responsible and fiscally sustainable manner. Centralized facilities maintenance provides increased efficiencies and opportunities to leverage existing contracts for landscaping, painting, HVAC and other major maintenance issues. Ultimately this provides for improved stewardship and increases public trust. Quality Neighborhoods – Providing for attractive, safe and clean facilities and landscapes enhances the City's visual character and helps to provide a sense of community for surrounding neighborhoods. The Fire Department collaborates with Civic Services on renovation and upgrades at fire facilities. Combining fire department facility renovation with other city facility services provides an efficient use of professional and technical expertise. This allows for consolidation and coordination of building management for all City of Bellevue facilities. Personnel assigned to work out of Fire Stations perform critical emergency functions. Properly maintained facilities are essential to ensuring the continuous 24-hour a day operations for fire suppression and emergency medical services. Interruptions of these critical functions are unacceptable. The current level of funding was determined through an evaluation of the conditions of the facilities and developing a proactive maintenance plan that provides for the safety of personnel assigned to work at these facilities. Proper scheduling of maintenance, repair and renovation projects protects the City's investment in their facilities and extends their useful life. This in turn relates to the Core Values of Stewardship, Commitment to Employees and Exceptional Public Service.

### Section 4: Performance Measures and Targets

No Performance Measures to be displayed.

### Section 5: CIP

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### 5A: Description and Scope?

This project provides funds for major repairs, renovation, and/or upgrades required at all Fire Stations and the Public Safety Training Center which are not otherwise of sufficient magnitude to warrant a separate capital investment project. The Fire Department has 10 facilities to maintain with unique and special conditions required to operate these facilities 24 hours a day. Proactive planning and management of facility maintenance and renovation will avoid last minute fixes, extend the life of the facilities, and keep them in the condition expected by the community. In order to continue to provide critical services to the community, fire facilities are required to operate continuously during earthquakes, power outages, and other emergency events. Increases for 2015-2022 CIP include grant expenditures associated with replacing the HVAC systems at several fire stations. The grant expenditures are offset by support revenue.

### 5B: Rationale?

This project will address needed improvements and safety issues in all fire stations and the public safety training center. The project has been established in response to the high priority the City has placed on maintaining current facilities in a safe and responsible manner, and providing for the most effective and efficient use of the facilities. The repairs and improvements accomplished through this project will maintain and enhance the condition of City facilities, increase firefighter safety and preserve the City's capital investment in its buildings.

### 5C: Environmental Impacts?

Renovation and refurbishment projects are generally exempt from the State Environmental Protection Act (SEPA). The new exhaust systems are environmentally sound and filter the exhaust rather than exhaust it to the outside environment.

### 5D: Location/Address?

The nine fire stations are located in various areas throughout the City of Bellevue. The Public Safety Training Center is located at 1838 116th Ave. NE.

### 5E: CIP Summary

<b>PS-16</b>	<b>ITD</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
<b>Expenditure</b>	10,502,289	1,035,000	885,000	924,000	965,000	1,008,000	953,000	1,001,000
<b>Revenue</b>		207,877	70,737	70,737	174,447	174,447	174,447	174,447

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## 2015-2016 CIP Budget Proposal

### Section 1: Proposal Descriptors

<b>Proposal Title:</b>	Knox Box Replacement	
<b>Proposal Number:</b>	070.20NA	<b>Outcome:</b> Safe Community
<b>Parent Proposal:</b>		<b>Primary Dept:</b> Fire
<b>Dependent Proposal:</b>		<b>Proposal Type:</b> Enhancing
<b>Previous Proposal:</b>	NA	<b>Project Status:</b> New
<b>Attachments:</b>	0	<b>Primary Staff:</b> Ken Carlson x6874

### Section 2: Executive Summary

Knox Boxes (AKA -Key Boxes) are used on certain buildings exclusively by the Fire Department in order to allow rapid entry into secured sites and buildings without damaging property. Each of our apparatus is equipped with a master key which allows unrestricted access to any building equipped with the Knox Box. Our authority to require the installation of the key boxes comes from Section 506 of the International Fire Code which states in part "Where access to or within a structure or an area is restricted because of secured openings or where immediate access is necessary for life-saving or fire-fighting purposes, the fire code official is authorized to require a key box to be installed..." This proposal will replace all of the key cores and provide a higher level of security for the keys. This will allow the fire department to continue to have rapid access to buildings without damaging property and assuring building owners that they maintain a high level of security in their buildings.

### Section 3: Responsiveness to Request For Results

In 2001, a Bellevue Knox key was lost and the decision was made to replace all of the key cores in the City (560) due to concerns that the key could be used inappropriately by whoever was in possession of the key. The hard cost associated with this lost key was approximately \$10,000. In the ensuing 13 years, several new challenges have appeared: The key is no longer copy protected Region-wide Knox Boxes have been stolen for the sole purpose of reverse engineering a key We have nearly three times as many key boxes (1,572) as we had in 2001 (560). Seattle television Channel 7 (KIRO) ran a story on October 2, 2013 that detailed how Knox Boxes in the City of Seattle have been compromised and the associated cost (\$500,000) to replace the key cores. Another story was published on April 15, 2014 that reported Phoenix Fire had lost a number of their Knox keys and they are now planning on replacing key cores in all 9,000 of their Knox Boxes. Both of these recent widely publicized events illustrate the risk we run if we do not replace our key cores; thereby, eroding the high level of trust that building owners and the public currently have for Bellevue Fire. We have evaluated the options for replacing the current key cores and have found two different approaches that will significantly enhance the security of our Knox Boxes: 1. Replace the existing key cores with the most current key core and install monitored Wi-Fi key secure boxes in each of our apparatus Or 2. Replace the existing key cores with electronic key cores. The Knox Company is currently beta testing the electronic key cores with the Edmonton (Canada) & Chicago Fire Departments and is expected to begin selling this solution in 2015. The significant advantage of the electronic key cores is that they can be programmed "dead" if they are out of their docking station for a pre-determined time period and can provide an audit trail of use. Our preference would be to utilize this solution. This proposal contributes toward the Response factor of the Safe Community outcome by ensuring the safety of buildings while still allowing emergency responder 24/7/365 access during an incident. Additionally, this proposal meets the Prevention factor by deterring criminal activity. By replacing obsolete Knox key core with electronic key cores we will ensure building stock is much less vulnerable to criminal behavior and the continue the high expectations of the community..

### Section 4: Performance Measures and Targets

No Performance Measures to be displayed.

### Section 5: CIP

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### 5A: Description and Scope?

Replace key cores in all existing Knox Boxes (1,572)

### 5B: Rationale?

This is capital expense. The keys and key cores purchased and installed in 2001: Are no longer patented and are no longer secure; The key cores have been successfully reverse engineered and used to gain access to buildings for criminal purposes; Due to increased maintenance needs at the fire stations, these costs cannot be absorbed with the existing Public Safety Facility Renovation project; and, This represents a significant risk to the community and failure of the existing knox box system could erode the high level of trust that building owners have for the City and the Fire Department.

### 5C: Environmental Impacts?

None.

### 5D: Location/Address?

Various, throughout the city.

### 5E: CIP Summary

<b>PS-62</b>	<b>ITD</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
<b>Expenditure</b>	0	0	198,000	0	0	0	0	0
<b>Revenue</b>		0	198,000	0	0	0	0	0

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## 2015-2016 CIP Budget Proposal

### Section 1: Proposal Descriptors

<b>Proposal Title:</b>	Fire Facility Master Plan	
<b>Proposal Number:</b>	070.23NA	<b>Outcome:</b> Safe Community
<b>Parent Proposal:</b>		<b>Primary Dept:</b> Fire
<b>Dependent Proposal:</b>		<b>Proposal Type:</b> Enhancing
<b>Previous Proposal:</b>	NA	<b>Project Status:</b> New
<b>Attachments:</b>	0	<b>Primary Staff:</b> DC Mike Remington

### Section 2: Executive Summary

In 2013, the Bellevue City Council authorized the development of a Fire Facility Master Plan to meet the changing emergency response needs of our community. The consultant study analyzed population, fire risk, service demand, emergency response performance, firefighter health & safety, operations, training requirements and functional space needs at nine fire stations and the Public Safety Training Center. Due to fiscal constraints, this proposal seeks to fund only the most critical needs identified in the study. The three most critical needs identified in the study include: 1. Rebuilding Fire Station Five (\$12 M); 2. Purchasing property for a new downtown fire station (\$7.25 M); and, 3. Partial funding for the expansion of the Public Safety Training Center (\$5.0 M) A funding plan will need to be developed in the future to address the remaining projects identified in the master plan including identifying additional funds to complete the expansion of the training center.

### Section 3: Responsiveness to Request For Results

This proposal was developed to balance the recommendations of the just completed Fire Long Range Facility Plan (FLRFP) with the economic realities of the City of Bellevue. Accordingly, we have determined that we will pursue funding to address the most critical of the shortfalls/issues identified by the consultant who completed the FLRFP. These recommendations are as follows: Replace the 49 year old Fire Station Five which is the oldest, most inflexible and poorest condition fire station. Engineers determined that Station Five is not likely to survive a large seismic event. 2. Acquire/purchase property for a new downtown fire station. This station is becoming a critical need for the following reasons: It will begin addressing the response shortfalls to high-rise buildings. In dense urban areas with high-rise buildings the target fire response time standard to the base of a high-rise building is 3 minutes to allow for vertical travel time. In addition, high-rise structures should receive a complement of at least 27 firefighters within ten minutes of a reported fire. Bellevue does not meet either standard for a majority of the downtown high-rise buildings. Fire and EMS Response – Building a new fire station in the rapidly growing downtown community will help meet response performance standards for Basic Life Support (less than 6 minutes), Advanced Life Support (less than 7.5 minutes), and fire response (3 minutes to the base of a high-rise). This proposal is critical in assuring we retain the communities trust in our ability to provide the same level of service and are accountable for maintaining current response standards in the downtown area. b. It will meet increasing requests for EMS services in the rapidly growing downtown Community. 3. Finally, this proposal provides for expansion of critical fire training facilities to accommodate the need for greater recruitment and training of new firefighters and increased specialty training. Expansion of the current training center site will include a centralized department support facility to consolidate station supplies, operational support, air fill station, and housing reserve fire apparatus & equipment. Response – This proposal contributes to this factor of the Safe Community outcome by ensuring that responders have safe and well-situated stations from which to respond to emergency incidents. It also contributes to response, by providing a Training Center that will continue to meet the expanding needs of the Department for the foreseeable future. Prevention – In order to provide a safe environment for our firefighters, rebuilding Fire Station Five has been identified as the top priority in the Fire Long Range Facility Plan. This replacement will maintain infrastructure, meet current building codes & seismic standards, improve firefighter safety and well-being by assuring turn-out gear is stored in a dedicated room with continuous exhaust and medical

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decontamination stations are separated from the living quarters. Planning and Preparation – Investing in expanding the 31 year old Public Safety Training Center will allow the Fire Department to meet comprehensive training requirements, develop specialty drills (trench rescue, structural collapse, search & rescue, hazardous materials handling & containment). By providing strategic planning we can meet the growing need for larger Recruit Firefighter Academy facilities with; adequate classroom size, apparatus storage, an air bottle fill station and storage room for bunker gear. Additionally, there is an operational necessity to transition the training operations at this location from an in-service focus to one that can support multiple agencies, larger recruit academies and an expanded number and type of specialty drills. This proposal also contributes to the Responsive Government outcome as suitable training facilities and modern fire stations are a key component of the Department’s Strategic Plan; They highlight our Stewardship of the Public Trust by providing well designed and maintained assets. Scalability – Upon completion and delivery of the FLRFP by the consultant, the Fire Department, Finance Department and Civic Services Department reviewed and considered all recommendations made in the plan. Implementation of all recommendations would have resulted in over \$140 million of CIP investment. In recognition of the current economic forecast for City revenue collection, only the top three priority recommendations were selected to move forward in the budget process. The following Laws, Codes & Standards were addressed by the consultant in creating the FLRFP and contribute to the rationale behind this proposal; OSHA CRF Title 29 Sections 1901-1910; Firefighting Health, Safety, and Operations. WAC 296-305 Washington Administrative Code: Safety Standards for Firefighters NFPA 1500 Standard on Fire Department, Occupational safety and health Program NFPA 1581 Standard on Fire Department Infection Control Program NFPA 1710 Standard for the Organization and Deployment of Fire suppression Operations, Emergency Medical Operations and Special Operations to the Public by Career Fire departments. NFPA Weight of Response: High-rise structures receive a complement of at least 27 firefighters within ten minutes.

### Section 4: Performance Measures and Targets

No Performance Measures to be displayed.

### Section 5: CIP

#### 5A: Description and Scope?

In 2013, the Bellevue City Council authorized the development of a Fire Facility Master Plan to meet the changing emergency response needs of our community. The consultant study analyzed population, fire risk, service demand, emergency response performance, firefighter health & safety, operations, training requirements and functional space needs at nine fire stations and the Public Safety Training Center. Due to fiscal constraints, this proposal seeks to fund only the most critical needs identified in the study. The three most critical needs identified in the study include: 1. Rebuilding Fire Station Five (\$12 M); 2. Purchasing property for a new downtown fire station (\$7.5 M); and, 3. Partial funding for the expansion of the Public Safety Training Center (\$5.0 M) A funding plan will need to be developed in the future to address the remaining projects identified in the master plan including identifying additional funds to complete the expansion of the training center.

#### 5B: Rationale?

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

#### 5C: Environmental Impacts?

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

#### 5D: Location/Address?

A new downtown fire station would be located in the Central Business District.

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### 5E: CIP Summary

<u>PS-63</u>	<u>ITD</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
<b>Expenditure</b>	0	7,250,000	0	0	0	0	8,000,000	9,000,000

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### Section 1: Proposal Descriptors

<b>Proposal Title:</b>	PW-M-19 Major Maintenance Program	
<b>Proposal Number:</b>	130.89NA	<b>Outcome:</b> Safe Community
<b>Parent Proposal:</b>		<b>Primary Dept:</b> Transportation
<b>Dependent Proposal:</b>		<b>Proposal Type:</b> Enhancing
<b>Previous Proposal:</b>	130.89NA	<b>Project Status:</b> Enhanced
<b>Attachments:</b>		<b>Primary Staff:</b> Mike Mattar

### Section 2: Executive Summary

The capital resources provided under this proposal address a wide range of high priority pedestrian, roadway, traffic safety, and other transportation system maintenance needs that exceed the financial capacity of the Street Maintenance, Traffic Operations, and Minor Capital programs but are too small for stand-alone CIP projects. Site-specific projects completed under this program improve public safety, reduce the City's exposure to litigation, and extend the useful life of previous investments in the transportation system. This proposal includes a temporary annual funding lift to the ongoing program allocation in the first three years of the CIP (2015-2017) to bring three specific traffic signals along 148th Avenue up to current standard and thereby mitigating system reliability and traffic safety concerns.

### Section 3: Responsiveness to Request For Results

This Major Maintenance program addresses high priority transportation system maintenance needs including: Street light system safety upgrades or replacements; slope or drainage related roadway or walkway failures; retaining wall and rockery maintenance, repair or replacement; guardrail and pedestrian safety railing repair, standardization and replacement; and City-owned fence repair and replacement. This program also supports maintenance emergencies when unexpected needs arise, such as installing guardrail and other public safety measures. This proposal would temporarily increase the funding level from \$900,000 to \$1,300,000 annually for the next three program years to respond to high priority projects that have a higher cost than the typical projects in the Major Maintenance Program. These projects primarily consist of replacing/relocating traffic signal equipment at three intersections along the 148th Avenue principle arterial. Frequent accidents at these intersections involved vehicles hitting the signal poles in the medians. Other notable, high-cost projects in the immediate term include the replacement/reconstruction of several failing rock walls identified as high priority in the 2011 citywide rockery inventory and assessment study. These rock walls need to be addressed in the next two to three years to minimize public safety risk. All design work on projects within this program is done in-house with occasional need for consultants for specialty engineering disciplines such as geotechnical or structural engineering. The staffing resources needed to deliver the Capital Investment Program are included in the "Transportation CIP Delivery Support" proposal (130.33.NA).

- Safe Community/Prevention: Public works maintenance is a key factor in prevention of public safety incidents. Maintaining transportation infrastructure such as street lighting and guardrails helps to prevent drivers from confusion and unsafe behavior such as driving in the wrong lane or crossing into oncoming traffic. Maintaining pedestrian infrastructure such as sidewalks and trails helps to prevent pedestrian accidents such as trip and fall injuries. Inspecting and repairing rockeries before they fail reduces the possibility of injury or damage from their failure.
- Safe Community/Preparation: The major maintenance program proposal includes emergency preparations such as on-call Geotechnical Engineering services and Professional Arborists contracted to provide the needed maintenance if and when it is needed. By evaluating and assessing the condition of the existing rockeries within the City's Right of Way, the City is actively planning for future replacement needs and ensuring the rockeries infrastructure remains safe for the public.
- Safe Community/Prevention/Provide a safe environment: By proactively maintaining and restoring the public works infrastructure, we are reducing or eliminating accidents due to infrastructure failure.
- Safe Community/Planning and Preparation/Stage: Emergency response contracts are used under this program for support during emergencies (i.e. geotechnical engineer on-call).

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Improved Mobility/Existing and Future Infrastructure/Maintenance: The function of this program is to maintain certain public infrastructure, and by doing so, preserving the previous capital investments. • Improved Mobility/Travel Options/Predictability: Users of the Bellevue transportation system have an expectation that if they are provided a direct route to a destination, it will be maintained to a safe and reasonable standard. This program contributes to a well maintained transportation infrastructure. • Economic Growth and Competitiveness/Infrastructure: Properly maintained infrastructure contributes to a robust transportation network that adds to land value by preserving productive use. • Citywide/Provide the best value in meeting community needs: Work is prioritized with consideration for traffic counts and proximity to high-use destinations to provide the most good for the most people. • Citywide/Provide for gains in efficiency and/or cost savings and ensure that services are “right sized’: The proposed program represents a combination of four ongoing CIP programs. This will provide flexibility and efficiency. • Citywide/Leverage collaboration or partnerships with other Departments or external organizations: The Program Team consisting of key staff from the Transportation and Utilities Departments meets at regularly to evaluate new projects and update project prioritization in order to best maintain public safety. Coordination with King County, WSDOT or other City projects can create significant reduction in costs when work can be scheduled together to gain economies of scale. • Citywide/Consider best practices: Staff coordinates with planned projects from other divisions and departments to assure that efficiencies are considered. • Citywide/Considers short and long-term financial impacts: Coordination between departments and with other Transportation CIP staff assures that the resources are spent in a fiscally conservative manner and are not redundant with project work. • Citywide/Enhance Bellevue’s image “Beautiful View’’: Well-maintained infrastructure is aesthetically pleasing to residents and has a calming effect on drivers. The Major Maintenance Program is managed by a team consisting of key staff from the Transportation Department. The team meets regularly to assess progress of ongoing projects, identify and evaluate new o emerging maintenance needs, and update a project prioritization list to maximize the use of available resources.

### Section 4: Performance Measures and Targets

No Performance Measures to be displayed.

### Section 5: CIP

#### 5A: Description and Scope?

This program will inventory and prioritize needs for maintenance, rehabilitation, reconstruction, or replacement of significant transportation systems components and other transportation related right-of-way appurtenances. Provide necessary capital resources to address a wide range of maintenance related needs that exceed the financial capacity of the Streets Maintenance or Traffic Operations operating budgets but are too small for standalone CIP projects. The program will address high priority maintenance needs including, but not limited to, the repair, rehabilitation, or replacement of roadways, walkways, trails, retaining walls, rockeries, guardrail, pedestrian safety railing, and City-owned fences. The program may also conduct street lighting or traffic signal system repairs or replacements.

#### 5B: Rationale?

This program provides funds for major maintenance improvements that will include preserving previous investments throughout the City. This funding source allows traffic operations and street maintenance staffs to respond to emerging needs that are beyond their financial capacity.

#### 5C: Environmental Impacts?

This program funds projects that are primarily maintenance and safety oriented, so environmental issues are minimal and are addressed as appropriate on a location-by-location basis.

#### 5D: Location/Address?

Not Specified

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### 5E: CIP Summary

<b>PW-M-19</b>	<b><u>ITD</u></b>	<b><u>2015</u></b>	<b><u>2016</u></b>	<b><u>2017</u></b>	<b><u>2018</u></b>	<b><u>2019</u></b>	<b><u>2020</u></b>	<b><u>2021</u></b>
<b>Expenditure</b>	4,210,949	1,300,000	1,300,000	1,300,000	1,012,958	1,043,347	1,074,647	1,106,886
<b>Revenue</b>		0	0	0	0	0	0	0