City of Bellevue - Budget One
2013-2019 CIP Budget Proposal

Section 1: Proposal Descriptors

Proposal Title: Renovation of Public Safety Facilities

Proposal Number: 070.10NA
Proposal Type: Existing Service
Project Status Recommended
Primary Dept: Fire
Primary Staff Contact: FC Mike Eisner, X6895

Outcome: Safe Community
Attachments: Yes
Parent/Dependent Proposals: None
Previous Proposal # (s): 070.12PA

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.

Section 3: Requested Resources

CIP #: See Below

CIP Expenditure	Projected Spending Thru 2012	2013	2014	2015	2016	2017	2018	2019
PS-16	8,791,752	798,000	713,000	742,000	772,000	803,000	819,000	835,000
Total Costs/yr	8,791,752	798,000	713,000	742,000	772,000	803,000	819,000	835,000
2013-2019 Total:		$5,482,000						
CIP M&O:		0	0	0	0	0	0	0
Supporting Revenue								
PS-16		129,741	129,166	129,000	129,000	129,000	129,000	129,000
Total Revenue / Yr		129,741	129,166	129,000	129,000	129,000	129,000	129,000

Section 4: Budget Proposal Description

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.

Beginning in 2011, the Fire Department partnered with Civic Services to jointly assess the condition of our facilities using Building Owners & 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 approximately $72,000,000. 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:
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.

Section 5: Responsiveness to Request For Results

A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY 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.
- 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.

B. Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

- 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.

C. Partnerships and Collaboration proposed:

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.

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

- 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.

City of Bellevue - Budget One
2013-2019 CIP Budget Proposal

Section 1: Proposal Descriptors

Proposal Title: Downtown Fire Station

Proposal Number: 070.11NA

Proposal Type: Existing Service

Project Status Recommended

Outcome: Safe Community

Attachments: No

Parent/Dependent Proposals: None

Previous Proposal # (s): 070.14NN

Primary Dept: Fire

Primary Staff Contact: FC Mike Eisner, X6895

Section 2: Executive Summary

In the 2007-2013 Capital Improvement Program budget, $1 million was appropriated in PS-61 Downtown Fire Station CIP Project for the purpose of beginning the planning and design process for a new downtown fire station. Due to economic conditions, and lack of funding, the project was put on hold during the 2011-2019 CIP Budget process. To show commitment for the future station, the Council allocated $100,000 to the project per year through 2019. The economy is starting to recover. Available building sites within the downtown area are scarce and will become more so as the economy continues to improve. The Department is proposing identification and acquisition of a site in 2013, with construction to follow beginning in 2016.

Section 3: Requested Resources

CIP #: See Below

CIP Expenditure	Projected Spending Thru 2012	2013	2014	2015	2016	2017	2018	2019
PS-61	0	3,000,000	0	0	0	0	0	0
Total Costs/yr	0	3,000,000	0	0	0	0	0	0
2013-2019 Total:		$3,000,000						
CIP M&O:		0	0	0	0	0	0	0
Supporting Revenue								
PS-61		0	0	0	0	0	0	0
Total Revenue / Yr		0	0	0	0	0	0	0

Section 4: Budget Proposal Description

In 2002, the City completed a multi-departmental effort to study the impact of downtown development. The fire protection/life safety component of the study included a thorough analysis of response times, and projected growth in the downtown area with respect to the need for relocation of existing stations, and/or the addition of new stations. Based upon projected growth in residential and daytime populations, densities, and traffic in Downtown Bellevue; it was recommended that an additional fire station in the downtown area be added to maintain existing service levels for both fire suppression and emergency medical services.

In the 2007-2013 Capital Improvement Program budget process $1 million was appropriated, in PS-61 - Downtown Fire Station CIP Project, for the purpose of beginning the planning and design process for the new downtown fire station. The project stalled in 2009 due to the economic downturn. Due to the scarcity of available building sites within the downtown area, and the recovering economy, the Department is proposing identification and acquisition of a site in 2013 with construction to follow

beginning in 2016. Funds previously appropriated have been reprogrammed to 2013 to partially pay for the land purchases.

Based on current operations and development standards, it was determined that the size of the new station should be approximately 15,000 square feet. Using current fire station construction costs per square foot, the total cost estimate for this size project is $9.0 million, excluding the cost of land. The total project budget includes $3 million to purchase land for the station in 2013. The Fire Department is currently working with other city departments to identify city owned land that may be appropriate for the new station. If such a site is available, the projected total project costs would be reduced by $3.0 million.

SCALABILITY:
Property acquisition and construction could be delayed beyond the 2013-2019 CIP. The City could continue to budget $100,000 per year through 2019 for this project. Accumulated funds would be used to partially fund land acquisition and/or construction of the new station sometime in the future.

Section 5: Responsiveness to Request For Results

A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:

- Response:
When the vacant buildings in the downtown area become occupied, and when further development occurs in downtown and on the Bel/Red Corridor, the risks associated with longer response time will increase due to a greater incident volume and the vertical response times associated with high rise buildings. A response to a single family residential (SFR) building allows fire personnel to deliver definitive action (i.e. patient care, fire suppression, etc.), quickly after apparatus have arrived at the incident scene. In the downtown core, however, the sheer size of the buildings involved, and the location of the patient or fire, belie our response time to the exterior of the building and make the time between arrival at incident address and arrival at scene of vital importance. This time is known as Vertical Response Time. Without the addition of a fire station in this service area, system-wide service delivery will be negatively affected for fire suppression and emergency medical services

B. Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

- Healthy & Sustainable Environment – Whenever possible, the department seeks to promote environmental stewardship through increased building efficiencies and/or the purchase of environmentally recommended products. This facility would be constructed to meet Leadership in Energy and Environmental Design (LEED) standards.
- Economic Growth & Competitiveness – This proposal promotes economic growth and competiveness by providing the necessary infrastructure to deliver fire and emergency medical services efficiently and effectively in the downtown neighborhood, now and for the foreseeable future.
- Quality Neighborhoods – A downtown fire station provides the residents, visitors, and employees of businesses located in the downtown core, an emergency response equal to that delivered to the less dense neighborhoods of the City

C. Partnerships and Collaboration proposed:

The Fire Department is currently working with the Parks and Recreation Department to assess whether it is possible to co-locate the new downtown fire station with a new downtown community center. The new city facility would be an asset to our growing downtown neighborhood.

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

Based on projected growth in population, densities, and traffic, an additional fire station is needed in downtown Bellevue. The additional station will help the City to maintain current service levels for both fire suppression and emergency services (EMS) by locating resources within the service area in which they are needed.

City of Bellevue - Budget One
2013-2019 CIP Budget Proposal

Section 1: Proposal Descriptors

Proposal Title: Fire Station Emergency Generators

Proposal Number: 070.12NA
Proposal Type: Enhance Existing Service
Project Status Recommended
Primary Dept: Fire
Primary Staff Contact: DC Mike Remington, X7872

Outcome: Safe Community
Attachments: No
Parent/Dependent Proposals: None
Previous Proposal # (s): NEW

Section 2: Executive Summary

This proposal provides for the replacement of emergency generators for Bellevue's nine fire stations and the Public Safety Training Center over the next seven years. The current generators are at, or near, the end of their twenty year life cycle. Installing commercial generators that meet seismic requirements will ensure that fire stations remain operable following earthquakes and major weather events, and allows for the continuous provision of fire services to the community.

Section 3: Requested Resources

CIP #: See Below

CIP Expenditure	Projected Spending Thru 2012	2013	2014	2015	2016	2017	2018	2019
PS-16	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Total Costs/yr	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000
2013-2019 Total:		$700,000						
CIP M&O:		0	0	0	0	0	0	0
Supporting Revenue								
PS-16		0	0	0	0	0	0	0
Total Revenue / Yr		0	0	0	0	0	0	0

Section 4: Budget Proposal Description

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. Emergency generators perform the critical function of assuring fire stations operate without interruption during power outages. The generators provide emergency power to operate communications equipment for receiving dispatches from the 911 Center, apparatus bay doors and provide heat to the living quarters. Additionally, the fire station generators power the gas and diesel pumps used to fuel city vehicles including Fire, Police and Utilities emergency response apparatus during power outages.
Recent failures of obsolete generators at fire stations during severe weather events highlighted the need to request funding to replace and update this critical portion of our infrastructure.

New commercial generators designed to meet seismic standards, and installed on cement pads, will cost between $65,000 and $75,000 dollars each. This proposal will allow us to replace the generators that have been experiencing problems first, and phase in the installation of generators at the remaining facilities over the next seven years.

The Fire Department has an ongoing partnership with Civic Services for repairs, renovations, and CIP

projects at all fire facilities. Our current funding for maintenance, operations, and renovation at fire stations does not provide for the replacement of generators. CIP funds for fire facilities are depleted each year by necessary building upkeep, such as; roof repairs, Heating & Air Conditioning (HVAC) upgrades, paving and minor renovations to prolong the life of our aging fire stations. This new investment is supported by both the Fire and Civic Service Departments.

The current generators are old, unreliable and costly to repair. During a recent weather event and power outage, the generator at Fire Station One burned-up and required the City to hire an electrician to wire in a rented emergency generator. This temporary fix was expensive, left the firefighters without heat for two days, and did not provide a long term solution. The repair of the generator ws very costly due to the age of the generator and the availability of parts. The current fire station generators were purchased in the mid-1980s. The department is finding that replacement parts for older generators are expensive, difficult to locate, or are no longer available.

In addition to the purchase and installation of new emergency generators, the proposal seeks to establish a replacement fund for the generators so that this vital piece of equipment can be replaced in the future when it has reached the end of its useful life. The useful life of new generators is approximately 20 years. If approved, the replacement funds will be included in future Civic Service interfund rates.

SCALABILITY:
Washington State regulations, as defined in WAC 296-305, Safety Standards for Fire Fighters, record and define requirements for fire station facilities. Without the funds provided by this request we will be unable to replace generators at fire department facilities. This results in unsafe working conditions for firefighters; longer response times (if an existing facility is temporarily closed due to power failure), and impacts our ability to provide uninterrupted emergency services to the community.

Section 5: Responsiveness to Request For Results

A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:

- Response – A proactive and comprehensive program for the replacement of generators at Fire Department facilities provides for a safe environment for all fire personnel and ensures that firefighters are able to quickly and efficiently respond to emergencies during power outages.
- Prevention - Reliable generators are critical to our mission of responding to emergencies in the community during power outages. This proposal ensures that monies are in place to systematically replace these generators and prevent future failures.

- City-wide Purchasing Strategies –
This proposal is consistent with adopted financial policies. Replacing generators at fire stations and the Public Safety Training Center protects the City's investment in these facilities

B. Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

- 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 current generator fleet, most do not meet current environmental standards. New technology allows generators to operate more efficiently, reducing emissions and providing consistent power without damaging computers and sensitive electronics used in the modern day fire facilities.
- Responsive Government – Funding a program for the replacement of outdated and unreliable generators increases accountability and safety. In addition, this proposal seeks to manage public

assets in a responsible and fiscally sustainable manner ultimately providing for improved stewardship and increasing public trust.

• Economic Growth & Competitiveness/Quality Neighborhoods – Ensuring safe and reliable facilities that can operate during power outages helps to enhance Bellevue's reputation for quality services and safety in our neighborhoods and community.

C. Partnerships and Collaboration proposed:

The Fire Department collaborates with Civic Services on maintenance and upgrades at fire facilities including working together on repair, maintenance and replacement of generators at fire facilities. This allows both departments to take advantage of existing capabilities, streamlines services, and assures the fire stations remain a safe and inviting public place.

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

This proposal directly supports proposal 070.07DA – Fire Facility Maintenance and Operations and 070.10NA – Renovation of Fire Facilities. Indirectly this proposal supports; 070.01PA – Fire Suppression and Emergency Response, 070.02NA – Advanced Life Support, and 070.03NA – Fire Training Division, by ensuring that firefighters and paramedics have facilities that meet their needs for both response and training regardless of power outages.

This proposal provides a structured plan for replacement of aging, outdated, and obsolete emergency generators. If this plan is not funded, generators will be replaced as they fail under emergency conditions, thereby increasing the costs of replacement, disruption due to failure, and potentially affecting response to the community.

City of Bellevue - Budget One
2013-2019 CIP Budget Proposal

Section 1: Proposal Descriptors

Proposal Title: PW-M-19 Major Maintenance Program

Proposal Number: 130.89NA
Proposal Type: Existing Service
Project Status Recommended
Primary Dept: Transportation
Primary Staff Contact: Mike Mattar

Outcome: Safe Community
Attachments: No
Parent/Dependent Proposals:
Previous Proposal # (s): 130.89NA

Section 2: Executive Summary

This proposal addresses 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. This proposal provides the necessary capital resources to address this wide range of maintenance needs. Projects maintained for replaced 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.

Section 3: Requested Resources

CIP #: See Below

CIP Expenditure	Projected Spending Thru 2012	2013	2014	2015	2016	2017	2018	2019
PW-M-19	2,220,501	900,000	922,000	943,000	964,000	989,000	1,013,000	1,039,000
Total Costs/yr	2,220,501	900,000	922,000	943,000	964,000	989,000	1,013,000	1,039,000
2013-2019 Total:		$6,770,000						
CIP M&O:		0	0	0	0	0	0	0
Supporting Revenue								
PW-M-19		0	0	0	0	0	0	0
Total Revenue / Yr		0	0	0	0	0	0	0

Section 4: Budget Proposal Description

This program addresses high priority pedestrian and traffic safety related 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. The Program Team consisting of key staff from the Transportation and Utilities Departments meets regularly to identify and evaluate new projects and update project prioritization in order to best maintain public safety. This program also supports maintenance emergencies when unexpected needs arise, such as installing guardrail and other public safety measures.
This program proposes to increase the funding level in 2012 alone from $600,000 to $900,000 to fund the replacement of an existing, failing rock wall identified as high priority in the recently completed citywide rockery inventory and assessment study. The study identified this one existing rock wall that needs to be replaced within one year. If left unaddressed, this wall presents a public safety risk and exposing the City to potential litigation. The assessment study identified several other rock walls that need to be replaced within five years. These walls will be funded within the future annual budget

allocations to the Major Maintenance Program (M-19).

The staffing resources needed to deliver the Capital Investment Program are included in the "Transportation CIP Delivery Support" proposal (130.33.NA). The Transportation Delivery Support proposal may need to be evaluated to reflect the staffing resources needed to deliver the 2013-2019 CIP as recommended by the Leadership Team CIP Panel and as approved by the City Council.

Section 5: Responsiveness to Request For Results

A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:

- 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).

B. Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

- 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.

C. Partnerships and Collaboration proposed:

The Major Maintenance Program is managed by a team consisting of key staff from the Transportation and Utilities Departments. The team meets regularly to assess progress of ongoing projects, identify and evaluate new projects, and update project prioritization list to maximize the use of available resourses.

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

The Major Maintenance Program (M-19) was combined with other previous programs such as the Minor Maintenance, Transportation Trail Maintenance, Citywide Rockeries Reconstruction Programs in an effort to reduce the cost of administrating these programs and to increase overall efficiencies.