

G-122: BSC Retrofit

Category: High Quality Built & Natural Environment

Status: New

Department: Finance & Asset Management

Location: Bellevue Service Center (BSC)

Programmed Expenditures

<u>Programmed Expenditures</u>	<u>Appropriated To Date</u>	<u>FY 2023 Budget</u>	<u>FY 2024 Budget</u>	<u>FY 2025 Budget</u>	<u>FY 2026 Budget</u>	<u>FY 2027 Budget</u>	<u>FY 2028 Budget</u>	<u>FY 2029 Budget</u>
9,262,875	-	764,790	6,957,615	1,540,470	-	-	-	-

Description and Scope

This project upgrades equipment that is at the end of its useful life into a state-of-the-art heating and cooling system that employs renewable electricity instead of fossil fuels. An advanced heat recovery system will provide cooling in the Fleet Maintenance Shop, increasing productivity during summer heat waves. Adding 20 electric vehicle charging ports will allow departments to purchase EVs for light-duty fleet, which will further the achievement of ESI goals and compliance with the WA state Clean Buildings Act.

Rationale

This project is mandatory for achieving compliance with the WA State Clean Buildings Act (HB 1257, 2019) and avoiding \$119,199 in annual penalties (subject to inflation). It complies with the 2021 Energy Code, supports Chapter 194-29 WAC, requiring Bellevue to demonstrate progress towards a 100% clean fuel fleet annually, and generates annual revenue from the Clean Fuels Standard (70A.535). Fleet vehicles are responsible for 36% of GHG emissions and fuel use has steadily increased by 9% since 2011. This project achieves City Council's vision for the City to be a sustainability leader and achieves three of the most critical ESI goals.

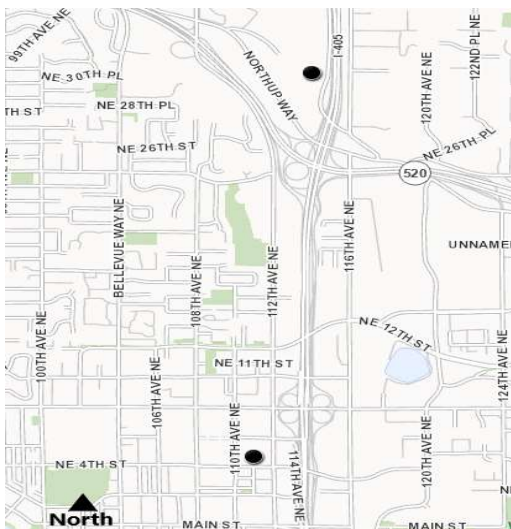
Environmental Impacts

This project achieves City Council's vision for the City to be a sustainability leader. Project completion will achieve ESI goals for a 71% GHG reduction, 24% energy reduction, and enable 11% fleet electrification at BSC. Fleet managers and departments will be able to purchase up to 20 electric vehicles, which is a 222% increase in fleet EVs, which will further reduce GHG emissions.

Operating Budget Impacts

This will generate \$13,899 in utility savings per year. Maintenance contracts are estimated to remain the same or be reduced through building software. There will be an operational cost increase to maintain 20 fleet electric vehicle charging ports. The BSC is eligible for \$740,390 in grants. Operational incentives are available from the Clean Fuels Program, which is estimated at \$50k per year.

Project Map



Schedule of Activities

<u>Project Activities</u>	<u>From - To</u>	<u>Amount</u>
Project Costs	Ongoing	9,262,875
Total Budgetary Cost Estimate:		9,262,875

Means of Financing

<u>Funding Source</u>	<u>Amount</u>
Grant	450,610
Transfers from other City Funds	3,186,000
Misc revenue	5,626,265
Total Programmed Funding:	9,262,875
Future Funding Requirements:	-

FY2023-2029

Comments