

City of Bellevue - Budget One

2017-2018 CIP Budget Proposal

Section 1: Proposal Descriptors

Project Title: Public Art Program

Outcome: Quality Neighborhoods/Innovative Vibrant and Caring Community

Proposal Number: 115.22DA

Primary Dept: Planning & Community Development

CIP Project Number: CD-11

Proposal Type: Existing

Parent Proposal: None

Project Status: Approved Prior

Dependent Proposal: None

Primary Staff: Joshua Heim, ext. 4105

Fund: General CIP Fund

Section 2: Executive Summary

The Public Art Program will fill the City with creativity and innovation by unveiling nine new permanent and site-specific artworks in six neighborhoods in 2017 and 2018. These pieces will add to a growing PUBLIC ART COLLECTION of over 60 permanently sited artworks designed to celebrate distinct neighborhood identities and reflect the evolving character of Bellevue. Three initiatives will push creative boundaries with quick and timely projects including: 1) BELLWETHER EXHIBITIONS with a new focus on showcasing the latest innovations in public art and technology; 2) the new PORTABLE ART COLLECTION that encourages community dialogue on key themes such as diversity and sustainability through artworks that rotate inside City buildings; and 3) STREET ARTS that turn under-invested areas into inspiring destinations. Through these services the City will advance its reputation as a creative and innovative community and ensure the public realm is a leading source of pride for citizens.

Section 2b: Performance Narrative

Public Art contributes directly to the attractiveness of Bellevue's neighborhoods and the overall creative and innovative reputation of the City. Artworks on display are a constant reminder that art is a core element of Bellevue's identity and testifies to the City's commitment to provide outlets for cultural expression, artistic vision and creativity in the public realm. We measure the number of permanent and portable artworks on display to monitor the overall creative climate in the City. We also track the number of new works added to the collection to ensure there is a steady stream of new opportunities for artistic and cultural expression in the public realm.

Section 3: Responsiveness to Request For Results

The Arts Program administers the Public Art Program through 1.5 FTE staff with advice from the Arts Commission. The core components of the program include ongoing services and initiatives, onetime projects, and public outreach. Ongoing services include the yearly maintenance of the art collection and three ongoing art initiatives to temporarily activate public spaces including Bellwether exhibitions, the Portable Art Collection, and Street Arts. Arts Program staff collaborates with capital project managers and the community to commission new onetime artworks that integrate into new public buildings and infrastructure facilities. Finally, various public outreach strategies such as brochures, online apps and tours raise awareness of these artworks among Bellevue residents and visitors. These core services will maintain the high quality of life in Bellevue's neighborhoods and continually foster artistic innovation, cultural vibrancy and caring as a core value of the Arts Program.

PRIMARY OUTCOME: QUALITY NEIGHBORHOODS & INNOVATIVE, VIBRANT & CARING COMMUNITY

CITIZEN INVOLVEMENT: The public art process is built on a track record of collaboration, innovation and citizen involvement. The Cultural Compass, the City's cultural plan, provides the framework for public art investments throughout the City. First adopted by Council in 2004, the Cultural Compass gives the strategic vision and direction for a host of cultural topics including public art. Art and cultural master plans provide further

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exploration of public art opportunities in capital projects. Artists are then identified for specific opportunities through a public selection process. Once confirmed, these artists invite residents to take part in the creative process with multiple opportunities for public comment and participation, increasing the overall creative capacity of the City. The Public Art Program collaborates directly with the Bellevue Arts Commission on these plans and projects. The Commission is a seven member volunteer citizen advisory group that maintains open dialogue between the City and the community about arts and cultural affairs and represents the public interest in all aspects of the Public Art Program including planning and decision-making.

INNOVATION & ADAPTABILITY: Public art for new capital projects takes years to develop. Two ongoing art initiatives provide tactical solutions - quicker and less costly – to activate and beautify public spaces throughout the City. Bellwether is a biennial exhibition that aims to create an art walk for residents and visitors. For the last two decades, Bellwether has been located in the Downtown Park, Pedestrian Corridor and City Hall with a focus on sculpture. Beginning in 2017, the focus for Bellwether exhibitions will be on “a sign of things to come.” It will be the Public Art Program’s testing ground for new and innovative placemaking approaches in public art beyond sculpture. While Bellwether will continue in its Downtown location for the 2017-2018 biennium, it will move to other locations throughout Bellevue in the future to create more equitable access including Lake Hills (2019-2020), BelRed (2021-2022) and West Bellevue (2023-2024).

Beginning in 2017, Streets Arts, a new initiative that incorporates some existing programs, will partner with the Enhanced Right-of-Way and Urban Boulevards (ERUB) program to actively and speedily enhance blank walls, light poles, utility boxes, wayfinding, bus stops and other infrastructure. Any community group, neighborhood or internal City department can request street-side art activation services through this initiative. The goal is to reduce the barriers for community groups and neighborhoods outside of the Downtown to activate their streetscapes with temporary public art.

NEIGHBORHOOD IDENTITY: Original and neighborhood-specific artwork designed to enhance the community’s identity has the potential to become a local treasure and point of pride. Staff has coordinated an interdepartmental team of representatives from Civic Services, Parks, Planning and Community Development, Transportation and Utilities to identify public art opportunities in this proposal. The goal of this collaboration is to not only identify “locations” for art but places for “integration.” During the 2017-2018 biennium, the Arts Program will commission nine new permanently sited artworks that enhance important public gathering spaces and advance the following unique neighborhood identities:

- 1) A WATERFRONT identity for Northwest Bellevue with three artworks at Meydenbauer Waterfront Park;
- 2) An ICONIC identity for Downtown Bellevue with an artwork for the Grand Connection at the new entrance to Downtown Park at NE 4th Street and Bellevue Way;
- 3) An ARTS DISTRICT identity for BelRed with a gateway artwork along 124th Avenue NE;
- 4) A WALKABLE Eastgate with two new commissions that encourage art walks at Lattwood Park and Newport Way;
- 5) The CITY IN A PARK identity of Wilburton and Crossroads with an artwork integrated into the Kelsey Creek bridge at 8th Street at the border of the two neighborhoods; and
- 6) The INNOVATIVE identity of the Wilburton District with an artwork at Lincoln Center/Impact Hub.

In 2017, the Arts Program will collaborate with the Parks Department and the Neighborhood Enhancement Program (NEP) on a pilot project to integrate a digital artwork into an NEP project that will add walkway lighting in Lattwood Park in the Eastgate neighborhood. The goal for this and future integrated artwork is for art to be woven into the fabric of the community as opposed to a standalone feature.

FACILITIES AND AMENITIES: Public art can be the distinguishing feature that ties a project to its place and a

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building to its community. For example, “Current,” the 10,000 square foot terrazzo floor on the concourse of City Hall by Linda Beaumont, has defined the experience of entering the City’s signature building since it opened in 2006. The piece is inspired by a nearby underground stream with its currents and eddies, a metaphor for the unseen work by the City that makes life flow through fast times and slow times. The Public Art Program will continue to provide placemaking opportunities for City-owned buildings by partnering with various departments and divisions to commission four new permanent artworks for City-owned buildings including: Lincoln Center Impact Hub (PCD – Economic Development); King County Court House at Bellefield (City Attorneys Office); City Hall (Civic Services); and the Bellevue Youth Theatre Lobby (Parks). In 2018, the Program will launch a Portable Art Collection to acquire artworks designed to beautify these buildings and other leased properties such as Mini City Hall with paintings, photographs, prints, small sculptures and other portable artworks that reflect Bellevue’s evolving aesthetic inspired by its multicultural and international population.

COMMUNITY SAFETY & SUPPORT: This proposal improves public information about public art, making it easier for residents and visitors to locate and enjoy artworks. This proposal will continue to produce and update culturally competent outreach materials and activities including two ArtMap brochures for Downtown and the neighborhoods as well as the STQRY app that allows viewers to scan QR codes to access information about artworks onsite. The app employs a high-level translator that recognizes the language of the viewer and delivers information in that language such as Chinese, Hindi and Spanish. Staff also offers tours of artworks in the Downtown to create opportunities for casual interaction among strangers and friends, enhancing a sense of openness and friendliness in Bellevue. Tours give neighbors an enjoyable and healthy activity for socializing.

SECONDARY OUTCOME: ECONOMIC GROWTH AND COMPETITIVENESS

CITY BRAND: Public art is a signature element of Bellevue’s brand. Tours of Bellevue for conference attendees, travel writers, and foreign delegations routinely include public art, and often is the tour’s focus. Public art is commonly used as an image expressing a city’s sophistication and vibrant cultural life.

COMMUNITY DEVELOPMENT: Public Art is the visual expression of Bellevue’s cultural vibrancy, which positively enhances Bellevue’s regional competitiveness and increases its appeal as a destination. This proposal will bring more art specifically created for Bellevue into our public places. It will help market Bellevue by providing more and better online information about our public art.

Section 4: Performance Measures and Targets

<u>Code</u>	<u>Performance Measure</u>	<u>Frequency</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Target</u>	<u>2017 Target</u>	<u>2018 Target</u>
115.2060	Percent of residents who agree Bellevue has attractive neighborhoods that are well-maintained	Months	95%	93%	95%	95%	95%
115.2061	Number of permanent artworks on display	Months	62	63	63	66	72
115.2062	Number of portable artworks on display	Months	1	1	3	5	7

Section 5: CIP

5A: Description and Scope

Between 2017 and 2018 the scope of the Public Art Program will advance its reputation as a creative and innovative community and ensure the public realm is a leading source of pride for citizens by:

- ~ Maintaining 64 permanent public artworks in the Public Art Collection
- ~ Adding 9 new permanent outdoor artworks and 1 new permanent indoor artworks to the Collection
- ~ Acquiring at least 2 new portable artworks for display inside City buildings

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Section 1: Proposal Descriptors

Project Title: Enhanced Right of Way and Urban Boulevards (ERUB)
Outcome: Quality Neighborhoods/Innovative Vibrant and Caring Community
Proposal Number: 115.07NA **Primary Dept:** Planning & Community Development
CIP Project Number: CD-22 **Proposal Type:** Existing
Parent Proposal: None **Project Status:** Approved Prior
Dependent Proposal: None **Primary Staff:** Scott MacDonald, ext. 4852
Fund: General CIP Fund

Section 2: Executive Summary

This proposal provides funding to transform under-invested Rights-of-Way into inviting city and neighborhood features that support the vision of Bellevue as a place where people want to be. This interdepartmental initiative plans, designs, and constructs enhancements to the public realm - boulevards, Rights-of-Way, and gateways. Planning, design, and implementation will be guided by urban design principles and community input, integrating streetscape elements, such as street trees, landscaping, public art, seating, lighting and pedestrian facilities, utilize low impact development standards, and pilot innovative technologies to improve pedestrian and driver experiences, express civic and neighborhood pride, and demonstrate the city's commitment to improving the environment. Funding will promote neighborhood livability and identity, enhance tree canopy cover, benefit the local ecosystem, and increase property values throughout Bellevue.

Section 2b: Performance Narrative

The measures included in this proposal will demonstrate the success of this program, showing the City's commitment to its neighborhoods, and the development of a city where people want to be. Measures demonstrate the program's commitment to collaboration as a cost effective approach to improving the city's infrastructure through targeted investment. Measures will demonstrate that residents feel their neighborhoods are well-maintained and are good places to live.

Section 3: Responsiveness to Request For Results

The Enhanced Right-of-Way and Urban Boulevards (ERUB) program collaborates with citizens, departments, and other stakeholders to stimulate innovation, adaptability, neighborhood identity, mobility, and engagement. Completed and ongoing projects provide safe, comfortable, well-maintained, and attractive Rights-of-Way and streetscapes that improve environmental and public health. Key to all projects is promoting and reinforcing neighborhood character and civic pride while supporting economic vitality in commercial and residential areas. ERUB provides a cohesive and collaborative approach for enhancing public spaces along streets to illustrate the meaning of "city in a park." Tangible benefits include improving residential property values, strengthening the economic vitality of businesses and commercial centers, and enhancing tree canopy coverage city-wide.

ERUB has identified 15 projects for the 2017-2018 work plan that were selected using discrete criteria and evaluating opportunities for participation in current and future City projects. Collaborating with other departments on the incorporation of additive urban design elements into existing projects limits the potential for duplicative and costly expenditures. For example, ERUB leveraged a Transportation project to convert several medians on NE 12th Street into landscaped medians during the Overlay Program to dramatically reduce construction costs and impacts to traffic flow. As an opportunistic and collaborative workgroup, ERUB successfully executes a broad range of projects with varying immediacy and development timelines.

ERUB manages projects independently and contributes planning and design expertise to most City projects that affect public Rights-of-Way, ensuring consistency, character and value. In the 2017-18 budget cycle, ERUB will

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have a critical role in assisting Transportation projects throughout the city, offering urban design and landscaping expertise. This program is the only existing fund that provides for the enrichment of the city's 1,258 acres of vegetated Rights-of-Way. These areas are highly visible to residents, businesses, and visitors, and are regularly impacted by roadway development, utility installation and maintenance, construction, driveways and parking areas. As the city grows, ERUB is able to capitalize on one-time opportunities that will no longer exist, without significant investment, once the built environment is established. Without this program, the city's Rights-of-Way will gradually degrade and negatively impact adjacent property values, diminish the "city in a park" experience, and increase costs of future rehabilitation.

OUTCOMES

Primary Outcome: Quality Neighborhoods and Innovative, Vibrant and Caring Community

This service addresses the Citizen Involvement, Innovation and Adaptability, Neighborhood Identity, Facilities and Amenities, and Neighborhood Mobility factors. Citizen Involvement is met through community participation, including project planning, design and implementation. Other citizen involvement efforts include collaborating with Neighborhood Outreach, partnering with other departments at open houses, hosting group and individual meetings, creating online surveys, and distributing mailings. Innovation and Adaptability is achieved through collaborating and partnering across departments to gain efficiencies, in terms of cost-saving measures, and to test innovative technologies through design and implementation, creating a more adaptable and resilient city. Neighborhood Identity is reflected in context-specific neighborhood enhancements that reinforce neighborhood character, instill a sense of civic pride, and promote the use of the Rights-of-Way as valuable public space. Facilities and Amenities are addressed through projects that increase pedestrian, bicycle and vehicular safety, improve aesthetics and maintenance of neighborhoods, and through placemaking measures. Neighborhood Mobility is increased through the planning, design and implementation of projects that improve the safety and connectivity of mobility facilities in the Rights-of-Way, incorporate low impact development technologies and that promote multi-modal use throughout Bellevue.

Secondary Outcomes:

Improved Mobility and Connectivity: This service contributes to planning, design, retrofit, and implementation of existing and future transportation infrastructure to improve the experience and safety of all users, the quality of streetscapes, and to promote multi-modal travel options. This service enhances the built environment through projects that improve the livability and character of neighborhoods, and that promote accessibility. Pilot projects, such as the 164th stormwater and path redesign, test new technologies that can ultimately provide a model for innovative and sustainable streetscapes.

Economic Growth & Competitiveness: This service develops projects that promote and reinforce community identity and public spaces through Rights-of-Way improvements in neighborhood and commercial areas. These projects offer citizens the opportunity to engage with public art and other amenities, while feeling safe. Projects improve the experience and attractiveness of streetscapes for all users, providing benefits to the public and to new, emerging, and established businesses. Improvements attract investment interest in both commercial and residential markets. Efficiencies are gained by planning and designing landscapes that provide a long-term reduction in maintenance and other ongoing costs. Partnering with existing and planned infrastructure projects allows work to be done at a fraction of the cost compared to a stand-alone project. These best practices result in significant cost savings over time.

The success of this proposal is predicated on collaboration with other departments. As it is co-managed by Planning and Community Development and Parks staff, work is accomplished by drawing from the expertise of a varied experience and efficiencies; planning and implementation. Through partnerships with the Public Art Program and NEP, and the Transportation, Parks, and Utilities departments, ERUB is able to further City Council's goal of Bellevue as a place where people want to be by providing, and maintaining, a high-quality

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built and natural environment.

Section 4: Performance Measures and Targets

Code	Performance Measure	Frequency	2014	2015	2016	2017	2018
			Actual	Actual	Target	Target	Target
115.5020	Percent of improvement projects where pervious surface area is increased.	Years	25%	25%	25%	25%	25%
115.7018	Percent of residents who agree Bellevue has attractive neighborhoods that are well maintained	Years	95%	93%	95%	95%	95%
115.7033	Percentage of residents rating their neighborhood as a good or excellent place to live	Years	94%	93%	90%	95%	95%
115.9019	Number of projects involving partnerships or joint funding	Years	4	15	5	6	6
115.9040	Multi-departmental staff satisfaction with opportunities for place making and strengthening neighborhood identity	Years			80%	80%	80%

Section 5: CIP

5A: Description and Scope

This proposal funds enhancements to the public Rights-of-Way that help to create a cohesive yet distinct system of greenways and boulevards that provide multiple benefits and functions for our community. Funding is for consultant expertise in the fields of urban design, landscape architecture, and for implementation and installation. The ERUB program improves the character, function, and value of community streetscapes while lowering maintenance costs and liabilities. The program collaborates among departments and with the community to achieve enhancements that are consistent with City Council's vision. Work will include restoring inadequate or failed roadside vegetation with suitable landscaping, replacing hazardous trees and noxious weeds to improve appearance, environmental performance and user safety, improving the overall experience of the city and supporting neighborhood character by incorporating enhanced design features that improve the overall appearance and promote multimodal use throughout Bellevue. Examples of possible design elements and features include: greenways that support connectivity and multimodal use, innovative designs that increase on-site runoff infiltration, planting street trees and designing sidewalks that limit potential risk hazards and reduce long term costs, enhanced landscaping, special lighting and sidewalk design, urban design elements, and public art.

5B: Rationale

This will work to enhance the city's largest asset, Rights-of-Way and boulevards, through collaborative long term and short term cost saving measures. Maintenance and enhancements to streetscapes, as Bellevue's most used public space, is critical in shaping the experience of residents and workers, and attracting new businesses to Bellevue. With the tremendous growth and change Bellevue is experiencing, this planning and implementation effort capitalizes on opportunities soon lost to affect the livability, safety, and aesthetics of Bellevue's most distinctive asset. Projects work to harness technological innovation in Bellevue's infrastructure, and to promote a sense of civic pride while providing enhanced mobility options and environments.

5C: Environmental Impacts

Environmental impacts will be determined on a project by project basis.

5D: Location/Address

Various

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Section 1: Proposal Descriptors

Project Title: Civic Center Plan

Outcome: Quality Neighborhoods/Innovative Vibrant and Caring Community

Proposal Number: 115.41NA

Primary Dept: Planning & Community Development

CIP Project Number: CD-41

Proposal Type: New

Parent Proposal: None

Project Status: New

Dependent Proposal: None

Primary Staff: Dan Stroh, x5255

Fund: General CIP Fund

Section 2: Executive Summary

This proposal will result in a master plan for the Civic Center District, a key node on the Grand Connection at its interface with the east end of Downtown and I-405. The proposal responds directly to Council priority #12: "Create a civic center plan integrating City Hall, the Metro property, Convention Center expansion, and the Transit Center."

The Plan will resolve a number of key issues, including the future use of the Metro site and its integration with City Hall and the Downtown light rail station, the use of the convention center expansion parcel and how best to serve the convention center's future space needs, the appropriate pedestrian and bicycle circulation in this district, open space opportunities, and the potential for an iconic element or elements anchoring this segment of the Grand Connection.

Section 2b: Performance Narrative

Section 3: Responsiveness to Request For Results

N/A

Section 4: Performance Measures and Targets

No Performance Measures to be displayed.

Section 5: CIP

5A: Description and Scope

Project will result in a master plan for the Civic Center District that will guide the area's development in the coming decade. The master plan will include the following key elements:

Development scenarios for the Metro site, including civic uses and public/private partnership/transit-oriented development options

Development scenarios for the Convention Center expansion site, including optimal ways to serve the center's expansion needs

Integration of open space, including possible expansion of City Hall Plaza, the Pedestrian Corridor, and Grand Connection

Pedestrian and bicycle circulation through the study area, with connections to the Downtown Transit Center and light rail station

Vehicular access and parking for new uses

High level cost estimates

A preferred master plan plan that integrates all the above elements

Funding and implementation guidance

While the master plan effort is not expected to be underway until 2018, some early decisions will be needed

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earlier, specifically with regard to pedestrian connections between the Downtown light rail station and Meydenbauer Center, and the western launch point for connecting the Grand Connection across I-405. These early decisions may be made through other, complementary work programs already underway. Given the importance of this district to the city center and the Grand Connection, public engagement will be a key component of this initiative. In order to accomplish the project, the proposed CIP budget includes \$400,000 in consulting services, plus support for one LTE to manage the project over a two-year planning period of 2018-19.

5B: Rationale

This project implements Council priority #12, and directly responds to the elements called out by the Council for a plan integrating City Hall, the former Metro property, Convention Center expansion, and the transit center. The Council did not identify a specific time for completion, but given that all their priorities fall into a near-term action agenda, it is appropriate to program this initiative into the new CIP, while taking into account critical path timing issues. The ideal project timing is 2018-19, following completion of the Grand Connection visioning and a long-range City facility plan, and in advance of Sound Transit’s release of the Metro site from construction staging.

5C: Environmental Impacts

The Civic Center Plan is expected to undergo programmatic review under the State Environmental Policy Act (SEPA). It is not anticipated to require an Environmental Impact Statement.

5D: Location/Address

Area-110th Ave. NE and 112th Ave NE, and NE 4th

5E: CIP Summary

<u>CD-41</u>	<u>ITD 2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>Total</u>
Expenditure	0	0	350,000	200,000	0	0	0	0	550,000
Revenue	0	0	350,000	200,000	0	0	0	0	550,000

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Section 1: Proposal Descriptors

Project Title: Neighborhood Enhancement Program
Outcome: Quality Neighborhoods/Innovative Vibrant and Caring Community
Proposal Number: 115.21DA **Primary Dept:** Planning & Community Development
CIP Project Number: NEP-2 **Proposal Type:** Existing
Parent Proposal: None **Project Status:** Approved Prior
Dependent Proposal: None **Primary Staff:** Mike McCormick Huentelman, x4089
Fund: General CIP Fund

Section 2: Executive Summary

The Neighborhood Enhancement Program will illustrate the City's commitment to, and investment in, a community-directed, neighborhood improvement program that responds to evolving physical and social landscapes. NEP will dedicate City staff and funding to each Neighborhood Area, engaging residents in a six-month process to propose and select modest capital projects that enhance quality of life and strengthen community. NEP will encourage residents to reimagine current public spaces as great public places they want to experience and share. NEP will leverage social capital initiated during the planning process and collaborate with residents during the subsequent project design and construction phases to deliver results that celebrate character and generate pride. NEP will personify the One City process, relying on interdepartmental participation from PCD, Parks, Transportation, Utilities and DSD to transform community concerns and ideas into feasible solutions and tangible results.

Section 2b: Performance Narrative

These measures will indicate whether Neighborhood Outreach and the NEP interdepartmental team are delivering the Program's purpose of addressing residents' needs and enhancing the character of the City's neighborhoods. The commitment to successful NEP processes will be demonstrated by the increasing involvement of residents in the process, increasing percentage of residents satisfied with the process outcome, and increasing percentage of residents who identify benefitting from the selected projects. Since the program was recently reinstated, it lacks the data to both support the intended level of performance, and inform new performance measures. Past performance evaluations indicate that residents are very supportive of the program and continue to anticipate its arrival in their area. Overall resident involvement, content and appreciation of the program was consistent during the two decades preceding its reinitiation. Using these values as a baseline for increasing levels of service will help us measure our future success.

Section 3: Responsiveness to Request For Results

This proposal responds to Council's 2015-2016 priority to "Recreate a neighborhood program that supports neighborhood leadership, engagement, and community-directed investment." The Neighborhood Enhancement Program funds and facilitates a rotating, community outreach process to define and address neighborhood needs. Every six months, for seven years, NEP staff will engage the residents of a single Neighborhood Area to identify desired enhancements that improve their neighborhood's attractiveness, safety and quality of life.

PRIMARY OUTCOME: QUALITY NEIGHBORHOODS/INNOVATIVE, VIBRANT & CARING COMMUNITY

Facilities and Amenities: NEP will provide a process that enables the public to collaborate with City staff in enhancing and maintaining the high-quality, built and natural environments of their neighborhoods. NEP will encourage residents to propose placemaking projects that reimagine, redefine and reinvent public spaces, and reinforce physical and psychological connections to the spaces that define their communities. The participation of the interdepartmental NEP partnership will facilitate this creative process by identifying potential

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opportunity sites under their jurisdictions for residents' consideration, and merging their knowledge of area-specific community concerns with potential projects being considered, planned or implemented by their departments. The participation of the NEP partnership in evaluating project requests will ensure that proposed and executed projects are able to be maintained to City standards, and satisfy all development codes to ensure the safety of users.

Neighborhood Identity: NEP will implement visionary and creative neighborhood enhancements that are reserved for the public realm. It will empower residents to propose projects that celebrate and reflect their community's character, benefit their community at-large, and exhibit pride in the physical, cultural and social identities that comprise their neighborhood. NEP will facilitate new, and strengthen existing, social connections by providing a platform for neighbors to share, evaluate and advocate for enhancement projects. Broad public engagement in each phase of the NEP process will ensure that projects embody the diverse, representative interests of each community's needs, providing outcomes that generate lasting senses of ownership.

Citizen Involvement: NEP is designed to encourage civic engagement and leverage social capital. NEP will utilize robust outreach and communication resources, such as the NEP website, Facebook, Twitter, NextDoor and mailings to ensure a high level of program awareness and inclusiveness. NEP will expand public interest in the program by providing interpretation services at public meetings and translating written materials and resources. NEP will operate as a support service for residents whose requests fall outside of the scope of the program, referring the requests to the appropriate City departments and programs. NEP will directly foster social interaction among residents and staff at public meetings, but will indirectly support a network of social interaction among neighbors as they discuss potential project ideas, assess ballot items, lobby for specific projects that benefit their communities, and evaluate their experiences.

Innovation and Adaptability: NEP will be a short-term, collaborative, planning process between staff and Bellevue residents. The City's CIP is the tool for implementing large-scale improvements, largely informed by staff, but NEP will offer an innovative approach for implementing smaller-scale improvements, solely lead by residents. The NEP partnership's facilitation of the planning process will allow representatives from different departments to personally connect with residents, expanding their awareness of community concerns and needs. The NEP partnership will use the information gleaned from these interactions, and their respective areas of expertise, to inform and inspire creative and innovative projects that are both cost effective and feasible, when evaluating resident requests.

Section 4: Performance Measures and Targets

<u>Code</u>	<u>Performance Measure</u>	<u>Frequency</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Target</u>	<u>2017 Target</u>	<u>2018 Target</u>
115.7018	Percent of residents who agree Bellevue has attractive neighborhoods that are well maintained	Years	95%	93%	95%	95%	95%
115.7047	Number of residents participating in NEP projects (planning, project selection, implementation and celebration).	Years			300	500	500
115.7071	Percentage of residents who feel somewhat or satisfied with the outcome of the NEP process	Months			50%	50%	55%
115.7072	Percentage of residents who feel they will benefit from NEP projects selected for funding	Months			50%	50%	55%
115.7073	Number of NEP ballot projects achieving cross-departmental collaboration	Months			2	3	4

Section 5: CIP

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Section 1: Proposal Descriptors

Project Title: Neighborhood Partnerships

Outcome: Quality Neighborhoods/Innovative Vibrant and Caring Community

Proposal Number: 115.20DA

Primary Dept: Planning & Community Development

CIP Project Number: NIS-2

Proposal Type: Existing

Parent Proposal: None

Project Status: Approved Prior

Dependent Proposal: None

Primary Staff: Mike McCormick Huentelman, ext. 4089

Fund: General CIP Fund

Section 2: Executive Summary

The Neighborhood Partnerships Program provides funding that enables the City to stimulate civic involvement and community pride in neighborhoods by promoting the direct, hands-on participation of neighbors in planning and implementing community improvements. This includes small capital improvements that improve the quality, appearance and overall livability of neighborhoods (landscaping, entry signs, gathering place enhancements and amenities, etc.) and targeted neighborhood capital projects that address neighborhood needs for safe and well maintained spaces that improve the day to day environment of residents. The Neighborhood Partnerships Program depends on partnership and planning with neighborhood residents and ensures that neighborhoods take pride in their successful projects and are motivated to maintain and build upon community improvements. These activities are vital to build community and keep neighborhoods safe, attractive and well maintained.

Section 2b: Performance Narrative

The percent of residents who agree that Bellevue has attractive neighborhoods that are well maintained is consistently high. The Neighborhood Partnership Program provides an outlet to address small scale capital improvements that allow residents to proactively enhance and improve areas that may be experiencing neglect or disrepair. Improved lighting, landscaping, signage, art and other small scale neighborhood enhancements transform areas into public spaces for all to enjoy.

The value of community contributions leveraged by Neighborhood Match has averaged \$34,500 per year since 2010. This annual investment from residents in their neighborhoods is accompanied by an increase of community connections (as neighbors work together), neighborhood ownership and pride, and a favorable connection to the city (as demonstrated by the high percentage of residents who are satisfied with Neighborhood Match outcomes).

Section 3: Responsiveness to Request For Results

Neighborhood residents are the primary stakeholders for ensuring their communities are attractive, well-maintained and safe. The Neighborhood Partnership Program provides grants for small capital improvement projects and works with residents to better organize and work together to preserve their neighborhood character and identity, improve public safety, plan and work together to improve physical spaces that increase community pride and create places for everyone to enjoy.

Through Neighborhood Match, the matching grant format establishes the principle of shared responsibility for the quality and vitality of neighborhoods. Along with city staff support and advice, technical expertise, streamlined permitting process, marketing support and coaching to maximize community partnerships, the matching grants are a powerful incentive for residents who have good ideas for neighborhood improvement, but hesitate to translate ideas into actions.

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Primary Outcome: QUALITY NEIGHBORHOODS/INNOVATIVE, VIBRANT AND CARING COMMUNITY

Facilities and Amenities: Bellevue residents desire local spaces to gather and interact in meaningful ways. Through Neighborhood Partnerships, residents can partner with the city to make small local improvements that enhance local gathering spaces and create safe and welcoming places that preserve neighborhood character and help neighbors to connect with each other. Through Neighborhood Partnerships, neighborhood groups build small local projects (including neighborhood entry signs, traffic island landscaping, beautification, art projects and gathering place enhancements, etc.) to improve and beautify Bellevue neighborhoods. Through Neighborhood Match, the grant allocation for Match projects is \$10,000 per project, which matches funds, gifts in kind and volunteer contributions of labor for neighborhood improvement projects.

Partnerships and Pride: Conducted at the grassroots level, Neighborhood Partnership projects and events help neighborhoods develop cohesive relationships, sense of community, and neighborhood identity. Partnership projects bring residents together to work toward the common good; they inspire cooperation and strengthen the capacity of neighborhoods to set and meet their own goals. Bellevue’s neighborhoods benefit as residents work together to invest in the health and well-being of their community – developing neighborhood pride and important community connections as neighbors become friends. These partnerships in which people discover their common interests result in a stronger community – a more cohesive and self-sufficient community.

Neighborhood Partnerships harness the energy of the community and leverage the resources of partners to produce positive outcomes beyond the City’s ability to fund unilaterally. The City’s investment in neighborhood improvements through Neighborhood Match is automatically doubled by the community’s matching investment. Neighborhood Match funding is used in the form of matching grants to leverage community resources, stimulate community involvement, and partner with neighborhoods striving to implement local improvements and community building projects. Program staffing and operational expenses are provided in the Neighborhood Outreach operating budget. A further return on the City’s investment occurs as neighborhoods take pride in their successful projects and are motivated to maintain and build upon community improvements.

Safe and Well Maintained: Neighborhood character and identity is enhanced by safe and welcome spaces that affirm neighborhood pride and safety. Each year, residents identify local neighborhood areas of concern that may be out of the scope, or not prioritized, by other city CIP programs. The Neighborhood Partnership Program provides the ability of the city to respond to these concerns through partnership with the local community and targeted CIP improvements.

Citywide Purchasing Strategies – The Neighborhood Partnerships Program engages residents in neighborhood efforts that preserve and enhance neighborhood character and identity. Through these creative partnerships, the city is catalyzing citizen participation, increasing volunteerism and civic engagement, promoting fiscal stewardship, and enhancing Bellevue’s image as a livable place.

Section 4: Performance Measures and Targets

<u>Code</u>	<u>Performance Measure</u>	<u>Frequency</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Target</u>	<u>2017 Target</u>	<u>2018 Target</u>
115.7034	Number of Neighborhood Partnership events held	Years	32	36	30	30	30
115.7044	Value of community contributions leveraged by Neighborhood Match	Years	\$14,188	\$22,808	\$40,000	\$30,000	\$30,000
115.7045	Residents satisfied with Match outcomes	Years	100%	100%	95%	95%	95%

City of Bellevue - Budget One
2017-2018 CIP Budget Proposal

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City of Bellevue - Budget One

2017-2018 CIP Budget Proposal

Section 1: Proposal Descriptors

Project Title: Park Planning & Design

Outcome: Quality Neighborhoods/Innovative Vibrant and Caring Community

Proposal Number: 100.72NA

Primary Dept: Parks & Community Services

CIP Project Number: P-AD-27

Proposal Type: Existing

Parent Proposal: None

Project Status: Ongoing

Dependent Proposal: None

Primary Staff: Glenn Kost

Fund: General CIP Fund

Section 2: Executive Summary

This proposal requests ongoing funding for planning, design, and technical work to support ongoing park planning efforts; to support multi-departmental planning initiatives; to explore and implement partnership opportunities; to study the feasibility of park acquisition and development projects; and to complete the Ashwood Park Master Plan Update. Recent planning activities have included light-rail impacts, citizen survey for the Park & Open Space Plan Update, Bel-Red park studies, Seattle University partnership at Bannerwood Park, Bellevue West Little League partnership at Hidden Valley Park, Inspiration Playground partnership with Rotary and the Newport Hills planning efforts. Some of this work has led to specific capital projects and partnership projects that leverage private funds. Staffing to implement this proposal is provided through proposal 100.11NA.

Section 2b: Performance Narrative

Section 3: Responsiveness to Request For Results

Section 4: Performance Measures and Targets

No Performance Measures to be displayed.

Section 5: CIP

5A: Description and Scope

Through this project the Parks and Community Services Department coordinates planning, design and technical work for ongoing park planning efforts, supports multi-departmental planning initiatives, explores potential partnership opportunities, and studies the feasibility of future park acquisition and development projects. Ongoing initiatives include the Inspiration Playground/Rotary partnership, Bannerwood/Seattle University partnership, Hidden Valley/Little League partnership, study of light rail impacts, Bel-Red park research and the Ashwood Park Master Plan update. Past work has included feasibility studies, public surveys and updates to existing long-range plans such as the Parks and Open Space System Plan.

5B: Rationale

The park master planning process creates a plan that guides the future development of a park site. This public planning process responds to the present and future needs of the community and site opportunities and constraints in developing a park site in a strategic, systematic manner. Over time, changes in site conditions and user needs, and the aging of park facilities, necessitate the need to update or prepare new master plans for

City of Bellevue - Budget One

2017-2018 CIP Budget Proposal

Section 1: Proposal Descriptors

Project Title: King County Parks Levy

Outcome: Quality Neighborhoods/Innovative Vibrant and Caring Community

Proposal Number: 100.70NA

Primary Dept: Parks & Community Services

CIP Project Number: P-AD-79

Proposal Type: Existing

Parent Proposal: None

Project Status: Approved Prior

Dependent Proposal: None

Primary Staff: Glenn Kost

Fund: General CIP Fund

Section 2: Executive Summary

This proposal funds parks acquisition and development from a 2013 King County voter-approved levy, part of which distributes funds to cities for the acquisition, development and renovation of parks. Bellevue will continue to receive funds through 2019.

Section 2b: Performance Narrative

Section 3: Responsiveness to Request For Results

Section 4: Performance Measures and Targets

No Performance Measures to be displayed.

Section 5: CIP

5A: Description and Scope

This project provides funds to supplement the acquisition, development and renovation of parks, open space and trails that meet the purpose of the 2013 voter-approved Levy and Parks Property Tax Levy Agreement with King County. In 2013 the citizens of King County extended a tax increase to expand parks and recreation opportunities countywide that was originally passed in 2007. A portion of those funds are distributed to cities to assist with the acquisition, development and renovation of parks, open space and trails. Bellevue will continue to receive funds through 2019 in accordance with the terms of an Agreement between the City and King County. In the previous 6-year levy passed by the voters in 2008, the City used King County funds to supplement City funds to purchase property in the Richards Valley, South Bellevue and Coal Creek Greenways, assisted with a regional trails planning effort, and funded key trail development in the Coal Creek Natural Area. We expect to continue to use these funds to supplement Citywide park acquisition and development opportunities throughout the life of the levy.

5B: Rationale

Projects may include acquisitions and development that meets the purpose of the Parks Property Tax Levy Agreement and allocated from the voter-approved King County parks levy approved in 2013. The actual funding allocation is based upon population and assessed values.

5C: Environmental Impacts

Land acquisition is exempt from the requirements of the State Environment Protection Act (SEPA). The environmental impacts of development projects will be assessed on a case-by-case basis.

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2017-2018 CIP Budget Proposal

5D: Location/Address

Various

5E: CIP Summary

<u>P-AD-79</u>	<u>ITD 2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>Total</u>
Expenditure	4,341,580	414,001	414,000	414,000	0	0	0	0	5,583,581
Revenue	4,341,580	414,001	414,000	414,000	0	0	0	0	5,583,581

City of Bellevue - Budget One

2017-2018 CIP Budget Proposal

Section 1: Proposal Descriptors

Project Title: Park & Open Space Acquisition (Levy)

Outcome: Quality Neighborhoods/Innovative Vibrant and Caring Community

Proposal Number: 100.60NA

Primary Dept: Parks & Community Services

CIP Project Number: P-AD-82

Proposal Type: New

Parent Proposal: None

Project Status: Approved Prior

Dependent Proposal: None

Primary Staff: Glenn Kost

Fund: General CIP Fund

Section 2: Executive Summary

This proposal requests funds to acquire park and open space properties throughout the city. Property acquisition was a centerpiece of the voter-approved 2008 Parks and Natural Areas Levy, providing \$10 million to acquire land to complement the existing park system. An additional \$10 million was identified in City CIP funds to match this money to leverage acquisition opportunities. The levy was approved by 67% of the voters. The proposal continues the City's ongoing ability to respond to acquisition opportunities as they arise throughout the community.

Section 2b: Performance Narrative

Section 3: Responsiveness to Request For Results

Section 4: Performance Measures and Targets

No Performance Measures to be displayed.

Section 5: CIP

5A: Description and Scope

This project provides the resources to acquire park and open space property throughout the City. An "Acquisition Opportunity Fund" was identified in the 2008 Park Levy to dedicate resources to obtain land that complements the existing park system, to increase public access to the waterfront, preserve open space, protect water quality, increase trail connectivity and create opportunities for new neighborhood parks. The City has identified needs throughout Bellevue to provide additional parks and open space. Specific acquisition targets include the Eastgate neighborhood, BNSF and Lake-to-Lake Trail connections, downtown Bellevue, the Bel-Red Corridor, along Lake Sammamish, and in support of the Grand Connection. We are also exploring the extension of the long-term agreement with WSDOT for the continued use of portions of Enatai Beach Park.

5B: Rationale

Available open space is disappearing as land in Bellevue is developed for other uses. Where increases in population are occurring due to development or redevelopment, there is increased demand for additional parkland. It is incumbent upon the City to identify and satisfy this demand before available parkland disappears. This project is of highest priority to meet the needs identified in the adopted 2016 Parks and Open Space System Plan. It will enable the City to react to opportunities that require immediate action and will help to ensure that adequate open space will be available to meet growing demands for both active and passive recreation.

City of Bellevue - Budget One

2017-2018 CIP Budget Proposal

5C: Environmental Impacts

Land acquisition is exempt from the requirements of the State Environment Protection Act (SEPA).

5D: Location/Address

Various

5E: CIP Summary

<u>P-AD-82</u>	<u>ITD 2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>Total</u>
Expenditure	6,206,802	1	350,000	1,275,000	1,275,000	1,275,000	1,500,000	1,500,000	13,381,803
Revenue	6,206,802	1	350,000	1,275,000	1,275,000	1,275,000	1,500,000	1,500,000	13,381,803

City of Bellevue - Budget One

2017-2018 CIP Budget Proposal

Section 1: Proposal Descriptors

Project Title: Bellevue Airfield Park Development (Levy)
Outcome: Quality Neighborhoods/Innovative Vibrant and Caring Community
Proposal Number: 100.62NA **Primary Dept:** Parks & Community Services
CIP Project Number: P-AD-83 **Proposal Type:** New
Parent Proposal: None **Project Status:** Approved Prior
Dependent Proposal: None **Primary Staff:** Glenn Kost
Fund: General CIP Fund

Section 2: Executive Summary

This proposal seeks funding to complete the design and obtain the necessary permits for the initial phase of Bellevue Airfield Park development consistent with the adopted Master Plan. Funding was approved in the FY2015-21 CIP budget and design is underway. At full build-out, the park will include two lighted athletic areas, a picnic area, children's play areas, restrooms, parking, walkways and trail connections. Park components for phase 1 development will be determined during project design. The Master Plan is the result of a community-based planning effort. This project is part of the 2008 voter-approved Parks & Natural Areas Levy.

Section 2b: Performance Narrative

Section 3: Responsiveness to Request For Results

Section 4: Performance Measures and Targets

No Performance Measures to be displayed.

Section 5: CIP

5A: Description and Scope

At full build-out, the Park Master Plan includes two lighted, synthetic turf soccer/lacrosse fields, three Little League baseball/softball fields, picnic shelters, children's play areas, restrooms, parking, walking paths, interactive water features and trail connections. Approximately two-thirds of the park will remain in its natural wooded condition to provide passive recreational opportunities, trails and buffers to the adjacent neighborhood. The remainder will be constructed over a former landfill. Initial site development will include landfill and storm water management improvements to ensure public safety and responsible environmental stewardship. Park components for phase 1 development will be determined during project design. Environmental Best Management Practices and low impact development strategies will be used in the design and construction.

5B: Rationale

The Bellevue Airfield Park property is the last undeveloped large tract of land in Bellevue. Approximately one-third of the 27-acre site was operated as a municipal landfill from 1951 to 1964 and an airfield until 1983. It is currently a vacant, grass field rife with utility system easements, an aging landfill gas migration system, ground water monitoring wells, storm water systems, and a major sewer line. The remaining site is predominantly natural wooded area with a storm water collection system. This project will lead toward the conversion of this site from a potential public liability into a highly useable, state-of-the-art environmental and recreational asset.

City of Bellevue - Budget One

2017-2018 CIP Budget Proposal

Section 1: Proposal Descriptors

Project Title: Meydenbauer Bay Phase 1 Park Development

Outcome: Quality Neighborhoods/Innovative Vibrant and Caring Community

Proposal Number: 100.80NA

Primary Dept: Parks & Community Services

CIP Project Number: P-AD-92

Proposal Type: New

Parent Proposal: None

Project Status: Approved Prior

Dependent Proposal: None

Primary Staff: Glenn Kost

Fund: General CIP Fund

Section 2: Executive Summary

This proposal requests funds to complete Phase 1 improvements at Meydenbauer Bay Park. At full build-out, this park will create a memorable waterfront destination that will attract people year-round. This proposal would fund improvements west of 99th Avenue, connecting the marina to the existing Meydenbauer Beach Park. Construction is expected to start in early 2017 and completed in 2018.

Section 2b: Performance Narrative

Section 3: Responsiveness to Request For Results

Section 4: Performance Measures and Targets

No Performance Measures to be displayed.

Section 5: CIP

5A: Description and Scope

This project funds design, permitting and construction of Phase 1 improvements to Meydenbauer Bay Park mainly west of 99th Avenue. The project will extend the existing Meydenbauer Beach Park to the east along the waterfront. The scope of work includes stream daylighting, beach expansion with bathhouse, shoreline restoration, canoe and kayak launch, a pedestrian promenade, pathways, playground equipment, retaining walls, landscaping, parking overlook, a pedestrian pier and Whaling Building improvements to allow for public use.

5B: Rationale

The community has consistently identified public access to the waterfront as a top priority, and connecting Downtown to the waterfront has been a longtime vision of the City. The adopted Meydenbauer Bay Park and Land Use Plan is the result of a comprehensive public outreach process that included neighbors, businesses and citizen groups. This ten acre, quarter-mile waterfront park will improve waterfront access and recreation opportunities for the entire community, celebrate history by preserving historic waterfront buildings, restore ecological functions and water quality, and strengthen the visual, cultural and physical connections of the downtown to Lake Washington.

5C: Environmental Impacts

Environmental review is expected to be complete in 2016 in conjunction with project design.

City of Bellevue - Budget One

2017-2018 CIP Budget Proposal

5D: Location/Address

Lake Washington Blvd NE & 98th PI NE

5E: CIP Summary

<u>P-AD-92</u>	<u>ITD 2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>Total</u>
Expenditure	7,700,464	2,471,537	7,050,000	0	0	0	0	0	17,222,001
Revenue	7,700,464	2,471,537	7,050,000	0	0	0	0	0	17,222,001

City of Bellevue - Budget One

2017-2018 CIP Budget Proposal

Section 1: Proposal Descriptors

Project Title: Surrey Downs Park Development (Levy)

Outcome: Quality Neighborhoods/Innovative Vibrant and Caring Community

Proposal Number: 100.83NA

Primary Dept: Parks & Community Services

CIP Project Number: P-AD-95

Proposal Type: New

Parent Proposal: None

Project Status: Approved Prior

Dependent Proposal: None

Primary Staff: Glenn Kost

Fund: General CIP Fund

Section 2: Executive Summary

The proposal requests funds to complete the design, permits and construction of park facilities consistent with the adopted Master Plan Update. The update was necessitated by the final light rail alignment that eliminated vehicle access from 112th Avenue, which had been the main access to the park. A significant public outreach effort resulted in a plan strongly supported by the neighborhood. The project timing assumes that design and permitting would be complete in 2017. Following light rail construction, park development would start in 2018 and be complete in 2019. Timing is dependant the progress of light rail construction adjacent to the park.

Section 2b: Performance Narrative

Section 3: Responsiveness to Request For Results

Section 4: Performance Measures and Targets

No Performance Measures to be displayed.

Section 5: CIP

5A: Description and Scope

This scope of work will be consistent with the updated Master Plan. The park will include large open grass areas, trails, playground equipment areas, a multi-use sports court, restroom, picnic shelters, landscaping, a viewing overlook and a series of retaining walls along the 112th Avenue park frontage. Per the MOU, Sound Transit has provided \$412,000 to fund the design and construction of a new entry drive and parking lot required because of the light rail alignment. Project timing assumes that construction would start in 2018. Timing is dependant on light rail construction progress.

5B: Rationale

The City has maintained a portion of this former elementary school site as a neighborhood park since 1986 under an agreement with King County, who purchased the property from the Bellevue School District for use as a District Court. The City acquired the site from King County in 2005 as a public park. The redevelopment of Surrey Downs Park was part of the 2008 voter-approved Parks Levy. In 2013, the City approved the light rail alignment that will run adjacent to this site, and in 2014, approved a new location for the District Court functions. The park master plan was updated to reflect the impacts of the light rail alignment.

5C: Environmental Impacts

An environmental determination will be made during project design.

City of Bellevue - Budget One

2017-2018 CIP Budget Proposal

5D: Location/Address

SE 9th St & 112th Ave SE

5E: CIP Summary

<u>P-AD-95</u>	<u>ITD 2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>Total</u>
Expenditure	841,408	0	2,114,000	5,074,000	0	0	0	0	8,029,408
Revenue	841,408	0	2,114,000	5,074,000	0	0	0	0	8,029,408

City of Bellevue - Budget One

2017-2018 CIP Budget Proposal

Section 1: Proposal Descriptors

Project Title: Mercer Slough East Link Mitigation

Outcome: Quality Neighborhoods/Innovative Vibrant and Caring Community

Proposal Number: 100.95NA

Primary Dept: Parks & Community Services

CIP Project Number: P-AD-96

Proposal Type: New

Parent Proposal: None

Project Status: Approved Prior

Dependent Proposal: None

Primary Staff: Glenn Kost

Fund: General CIP Fund

Section 2: Executive Summary

Pursuant to the 2015 East Link Amended and Restated MOU, Sound Transit provided funds to the City to implement park mitigation measures in Mercer Slough required as a result of the light rail project. Funding is provided to design and construct trail and boardwalk connections, and to construct a farm stand building to replace the current facility that will not be available to the public after the light rail project is complete. Construction of the City facilities will follow light rail construction, and estimated to occur in 2020.

Section 2b: Performance Narrative

Section 3: Responsiveness to Request For Results

Section 4: Performance Measures and Targets

No Performance Measures to be displayed.

Section 5: CIP

5A: Description and Scope

The scope of work includes the design and construction of trails, trail connections, including boardwalks, and the construction of the farmstand building to replace the existing structure that will no longer be accessible to the public. Interim trail work may occur in 2016 or '17 prior to light rail construction, though most work will take place following light rail construction (design in 2019, construction in 2020).

5B: Rationale

The City agreed to design and construct elements of Sound Transit's park mitigation commitments within Mercer Slough, as provided in the approved MOU. This funding is intended to pay the cost to restore the public park functions at Mercer Slough Nature Park displaced or modified by the light rail facility.

5C: Environmental Impacts

Environmental review for this project was conducted as part of the Sound Transit East Link project design and permitting.

5D: Location/Address

Mercer Slough

City of Bellevue - Budget One

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5E: CIP Summary

<u>P-AD-96</u>	<u>ITD 2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>Total</u>
Expenditure	200,000	0	0	200,000	1,300,000	640,000	0	0	2,340,000
Revenue	200,000	0	0	200,000	1,300,000	640,000	0	0	2,340,000

City of Bellevue - Budget One

2017-2018 CIP Budget Proposal

Section 1: Proposal Descriptors

Project Title: Gateway NE Entry at Downtown Park

Outcome: Quality Neighborhoods/Innovative Vibrant and Caring Community

Proposal Number: 100.96NA

Primary Dept: Parks & Community Services

CIP Project Number: P-AD-100

Proposal Type: New

Parent Proposal: None

Project Status: Approved Prior

Dependent Proposal: None

Primary Staff: Glenn Kost

Fund: General CIP Fund

Section 2: Executive Summary

This proposal requests funds to complete the development of the Northeast Corner of Downtown Park. This corner of the park has long been considered a key element in providing the park's visual and functional connection to downtown Bellevue. Development is consistent with the Council-adopted Master Plan.

Section 2b: Performance Narrative

Section 3: Responsiveness to Request For Results

Section 4: Performance Measures and Targets

No Performance Measures to be displayed.

Section 5: CIP

5A: Description and Scope

The scope of the project includes design, permitting and construction of the improvements at the corner of Bellevue Way and NE 4th Street. Improvements will provide a critical connection to downtown Bellevue, and create an identity to downtown Bellevue that the park currently lacks. It also occupies a strategic location of the Grand Connection, and would provide a key feature and early implementation item for that vision. Planned elements include a water feature visible from Bellevue Way and pedestrian connections to the central promenade and formal gardens along the park's eastern edge. The final design and project timeline may be influenced by the final vision approved for the Grand Connection.

5B: Rationale

Development goals for this portion of the Downtown Park have been recognized in Bellevue's Comprehensive Plan, Parks & Open Space System Plan, Downtown Subarea Plan and more recently in the vision of the Grand Connection. These goals, combined with a citizen-driven master planning process, established a framework that allowed the Downtown Park to evolve into one of the most recognized parks in Bellevue. It has become a central gathering place for special events and has emerged as a key factor in establishing the identity of downtown Bellevue. The park creates an important open space for downtown workers and residents, and plays a pivotal role in making downtown an appealing place to live, work and play. Development of this phase will provide the visual and functional connection to downtown Bellevue.

5C: Environmental Impacts

Environmental review will take place during project design.

5D: Location/Address

SW corner of Bellevue Way & NE 4th Street.

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2017-2018 CIP Budget Proposal

5E: CIP Summary

<u>P-AD-100</u>	<u>ITD 2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>Total</u>
Expenditure	0	0	3,000,000	0	0	0	0	0	3,000,000
Revenue	0	0	3,000,000	0	0	0	0	0	3,000,000

City of Bellevue - Budget One

2017-2018 CIP Budget Proposal

Section 1: Proposal Descriptors

Project Title: Enterprise Facility Improvements

Outcome: Quality Neighborhoods/Innovative Vibrant and Caring Community

Proposal Number: 100.76NA

Primary Dept: Parks & Community Services

CIP Project Number: P-R-02

Proposal Type: New

Parent Proposal: None

Project Status: Ongoing

Dependent Proposal: None

Primary Staff: Glenn Kost

Fund: General CIP Fund

Section 2: Executive Summary

This proposal seeks funding to continue providing capital improvements at the Bellevue Golf Course and other Parks Enterprise facilities, including the Aquatic Center, Tennis Center, Robinswood House and sportsfields. Capital improvements proposed each year will limit liability exposure, reduce operating expenses and/or increase revenues at these facilities. The most recent project reconstructed the golf course driving range tee area to provide a two-level structure that added capacity and increased revenues.

Section 2b: Performance Narrative

Section 3: Responsiveness to Request For Results

Section 4: Performance Measures and Targets

No Performance Measures to be displayed.

Section 5: CIP

5A: Description and Scope

This project consists of capital improvements to the Bellevue Golf Course and other Enterprise facilities. Past golf course projects have included reconstruction of tees, greens, and sand traps, cart paths, driving range lighting, hole realignment, and landscape improvements. The driving range project included a two-tiered tee structure to increase capacity and resulting revenues. Future Enterprise facility projects may include improvements to the tennis center, aquatic center, ballfields or Robinswood House.

5B: Rationale

These improvements will limit City liability, maintain and enhance Enterprise facilities, maintain or increase annual revenue and/or reduce annual operating expenses.

5C: Environmental Impacts

Project-specific impacts will be reviewed during project design.

5D: Location/Address

Various

City of Bellevue - Budget One

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5E: CIP Summary

<u>P-R-02</u>	<u>ITD 2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>Total</u>
Expenditure	10,968,875	300,002	300,000	300,000	300,000	350,000	350,000	350,000	13,218,877
Revenue	10,968,875	300,002	300,000	300,000	300,000	350,000	350,000	350,000	13,218,877

City of Bellevue - Budget One

2017-2018 CIP Budget Proposal

Section 1: Proposal Descriptors

Project Title: Parks Renovation & Refurbishment Plan
Outcome: Quality Neighborhoods/Innovative Vibrant and Caring Community
Proposal Number: 100.77NA **Primary Dept:** Parks & Community Services
CIP Project Number: P-R-11 **Proposal Type:** Existing
Parent Proposal: None **Project Status:** Ongoing
Dependent Proposal: None **Primary Staff:** Glenn Kost
Fund: General CIP Fund

Section 2: Executive Summary

This proposal seeks continued funding to systematically renovate and refurbish existing park infrastructure and maintain the safety, integrity, accessibility, efficiency and function of our system. Work items identified are beyond the scope of the Department's normal maintenance and operating budget but do not meet the threshold of a discrete capital project. Projects generally fall in the \$15K to \$500K range. The RRP is an annually updated seven-year plan that identifies and prioritizes renovation and repair needs throughout the existing park system, and also recognizes system-wide expansion resulting from ongoing acquisition and development projects.

Section 2b: Performance Narrative

Section 3: Responsiveness to Request For Results

Section 4: Performance Measures and Targets

No Performance Measures to be displayed.

Section 5: CIP

5A: Description and Scope

Typical park projects include repairs, renovation, replacement and/or upgrades to piers/docks, play equipment, drainage and irrigation, lighting, signage, fencing, pavement, sportsfields, trails, shorelines and open space restoration. Building-related projects include repairs or replacements of roofs, flooring, building envelop and mechanical systems, as well as code, accessibility and efficiency upgrades.

5B: Rationale

The park and open space system is comprised of approximately 75 developed parks on over 2,700 acres of land. Park infrastructure includes 34 major buildings, 38 restroom buildings, 38 sports fields, 44 playgrounds, 64 sports courts, 17 miles of fencing and 80 miles of trails. This project addresses improvements beyond normal maintenance requirements, including safety, accessibility and code-related issues. The City has placed high priority on reducing potential liability and increasing safety and accessibility into our park system. These repairs and renovations will preserve the quality of park facilities, reduce potentially dangerous conditions, and allow the public access into park properties and facilities.

5C: Environmental Impacts

Renovation and refurbishment projects are generally exempt from the State Environmental Protection Act (SEPA). Environmental review for larger projects will be completed on a case-by-case basis.

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2017-2018 CIP Budget Proposal

5D: Location/Address

Various

5E: CIP Summary

<u>P-R-11</u>	<u>ITD 2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>Total</u>
Expenditure	53,521,617	4,739,754	4,860,007	4,975,186	5,408,365	5,548,049	6,023,751	6,513,469	91,590,198
Revenue	53,521,617	4,739,754	4,860,007	4,975,186	5,408,365	5,548,049	6,023,751	6,513,469	91,590,198

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2017-2018 CIP Budget Proposal

Section 1: Proposal Descriptors

Project Title: Pedestrian Facilities Compliance Program
Outcome: Quality Neighborhoods/Innovative Vibrant and Caring Community
Proposal Number: 130.83NA **Primary Dept:** Transportation
CIP Project Number: PW-W/B-49 **Proposal Type:** Existing
Parent Proposal: None **Project Status:** Ongoing
Dependent Proposal: None **Primary Staff:** Mike Mattar
Fund: General CIP Fund

Section 2: Executive Summary

This program provides a resource to identify, inventory, prioritize, design, and construct spot improvements to pedestrian facilities citywide to meet compliance standards stemming from the Americans with Disabilities Act (ADA). This program serves as the City's dedicated source for addressing citizen accessibility requests and, as funding is available, implementing high priority retrofits identified in the City's ADA Access Enhancement Plan for the Public Right of Way (a.k.a. Transition Plan). Projects constructed under this program improve pedestrian accessibility and safety for people with disabilities and also reduce the City's vulnerability to litigation related to ADA compliance.

Section 2b: Performance Narrative

Section 3: Responsiveness to Request For Results

N/A

Section 4: Performance Measures and Targets

No Performance Measures to be displayed.

Section 5: CIP

5A: Description and Scope

This program provides a resource to identify, inventory, prioritize, design, and construct spot improvements to pedestrian facilities citywide to meet compliance standards stemming from the Americans with Disabilities Act (ADA). This program serves as the City's dedicated resource for addressing citizen accessibility requests and implementing high priority improvements identified in the City's ADA Access infrastructure management program.

5B: Rationale

Title II of the Americans with Disabilities Act (ADA) mandates municipalities to provide programs, facilities, and services that are accessible for citizens of all abilities. This program provides a resource for mitigating barriers to accessibility identified either through citizen requests or prioritized as high priority locations within the ADA infrastructure management program (a required element of ADA compliance).

5C: Environmental Impacts

Environmental impacts are minimal and are addressed as appropriate on a location-by-location basis.

5D: Location/Address

Various

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5E: CIP Summary

<u>PW-W/B-49</u>	<u>ITD 2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>Total</u>
Expenditure	1,682,129	104,002	107,000	110,000	114,000	117,000	120,000	124,000	2,478,131
Revenue	1,682,129	104,002	107,000	110,000	114,000	117,000	120,000	124,000	2,478,131

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