



2023-2029 Adopted Capital Investment Program (CIP) Plan High Quality Built and Natural Environment

The goal of the High Quality Built and Natural Environment strategic target area is the development and maintenance of a sustainable, safe, and accessible Bellevue where people can find exactly where they want to work and live. Projects in this category focus on the continued maintenance of Bellevue’s parks and natural open space to enhance Bellevue’s reputation as a “City in a Park”. Additionally, projects focus on fostering Bellevue as a “Smart City” with a clean, high-quality environment and excellent, reliable infrastructure that supports a vibrant and growing city.

Note: In adopting the 2023-2029 CIP, the City Council did not specifically identify projects to be funded by General Taxes vs. Bond Funding. Since both General Taxes and long-term general obligation bond proceeds are fungible means of project financing, some of the following project description pages have combined these funding sources into a single line. As the City enacts the adopted financing strategy, specific projects will be identified as recipients of the associated proceeds.

2023-2029 Adopted CIP: High Quality Built and Natural Environment

Funded CIP Projects

CIP Plan Number	Project Title	\$ in 000s	
		2023-2029 Project Cost	Total Estimated Cost
CD-46	ESI Implementation	\$ 2,940	\$ 3,645
CD-50	Major Comprehensive Plan Periodic Update	720	1,220
G-38	Smart City Connectivity	1,430	3,489
G-117	Parks Operation and Maintenance Facility	14,699	16,299
G-120*	Demolition of Lincoln Center	1,500	1,500
G-121*	Electric Vehicle Infrastructure	3,479	3,479
G-122*	ESI Energy Efficiency Prjs	3,819	3,819
NEP-2	NEP-2.0 Neighborhood Enhancement Program	7,140	12,950
P-AD-27	Park Planning & Design	2,100	10,357
P-AD-82	Park & Open Space Acquisition (Levy, REET)	12,823	29,787
P-AD-83	Bellevue Airfield Park Development (Levy)	17,000	26,020
P-AD-95	Surrey Downs Park Development (Levy)	(70)	5,814
P-AD-96	Mercer Slough East Link Mitigation	1,110	3,450
P-AD-100	Gateway/NE Entry at Downtown Park (Levy)	(500)	7,976
P-AD-101	Bridle Trails/140th Street Park Development	1,849	4,449
P-AD-103	Bel-Red Parks & Streams	12,624	15,824
P-AD-104	Meydenbauer Bay Park Phase 2	12,037	13,537
P-AD-105	2020-2025 King County Parks Levy	1,776	3,734
P-AD-106*	Lake Sammamish Neighborhood Park (Levy)	3,400	3,400
P-AD-107*	Ashwood Park Development	5,000	5,000
P-AD-108*	Aquatics Facility Design (A&E)	4,000	4,000
P-AD-109*	Eastgate Neighborhood Park (Land Acquisition)	5,000	5,000
P-AD-110*	Factoria Neighborhood Park (Land Acquisition)	5,000	5,000
P-AD-111*	Off-Leash and Emerging Sports Facilities	1,000	1,000
P-AD-112*	Parks Trails	2,500	2,500
P-AD-114*	Park Shoreline Restoration	2,500	2,500
P-R-02	Enterprise Facility Improvements	855	11,466
P-R-11	Parks Renovation & Refurbishment Plan	43,671	129,165
PW-M-15	Wetland Monitoring	487	799
Total High Quality Built and Natural Environment		\$ 169,891	\$ 337,180

*New CIP Plan for 2023-2029

Combined, Completed Projects

CIP Plan Number	Project Title	\$ in 000s	
		2023-2029 Project Cost	Total Estimated Cost
G-114	2019 Aquatic Center Study	-	\$ 250
P-AD-92	Meydenbauer Bay Phase 1 Park Development	-	19,272
P-AD-102	Newport Hills Park Development	-	4,428
PW-M-21	148th Ave SE at Larsen Lake Flood Mitigation	-	460
NIS-2	Neighborhood Partnerships	-	1,447
Total Combined, Completed Projects		-	\$ 25,858

CD-46: ESI Implementation

Category: High Quality Built & Natural Environment Status: Ongoing
 Department: Community Development Location: City Hall

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>
3,645,000	705,000	560,000	560,000	500,000	360,000	360,000	300,000	300,000

Description and Scope

This proposal continues the implementation of the Environmental Stewardship Plan and the projects launched in 2021-2022 with the ESI Implementation Quick Win funds and Council Contingency Enhanced Engagement funds. The funding request also supports the implementation of new projects outlined in the ESI plan for 2023-2025. This proposal funds programs to reduce energy use in commercial and multi-family buildings along with single-family homes; to plant trees in neighborhoods with a low tree canopy; to engage with residents to take action to reduce their environmental impact; and to plan for neighborhood sustainability. The proposal requests additional capacity through a new LTE position, to support the expanded programming and implementation of additional actions, to complete the implementation of the Environmental Stewardship Plan.

Rationale

In the 2020 budget survey, residents ranked maintaining a high quality built and natural environment as their number one priority. In the 2019 performance measures survey, residents ranked maintaining a healthy environment and "City in a Park" as highly important, with a recommendation to invest further, due to the lower-than-average satisfaction rating. These factors are critical to Bellevue's 5-Star rating, yet residents are not satisfied with the level of funding for the environment, based on the results of the 2019 performance measures survey and community feedback. The City Council's adoption of the 2020 Environmental Stewardship Plan reflects this desire to advance Bellevue's environmental efforts. This proposal requests increased funding to ensure the completion of the Environmental Stewardship Plan and to increase Bellevue's survey result for the percent of residents who think Bellevue is doing a good job creating a healthy natural environment.

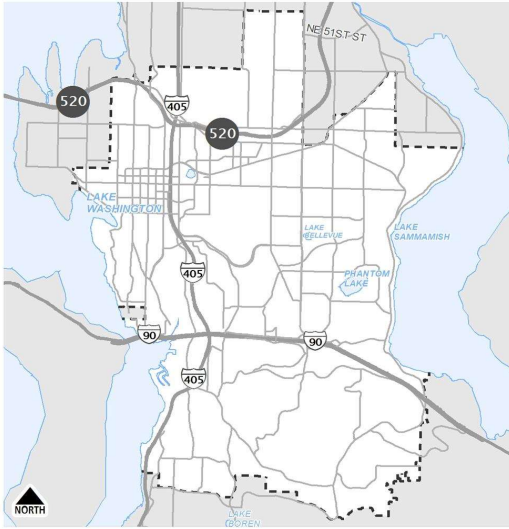
Environmental Impacts

Any projects resulting from this proposal, such as increased tree planting and energy efficiency retrofits, will all have a positive impact on the environment.

Operating Budget Impacts

A change request to this proposal includes a request for a three-year Sustainability Program Administrator LTE position which would be funded by the CIP and part of the Community Development department.

Project Map



Schedule of Activities

<u>Project Activities</u>	<u>From - To</u>	<u>Amount</u>
Project Costs	Ongoing	3,645,000

Total Budgetary Cost Estimate: 3,645,000

Means of Financing

<u>Funding Source</u>	<u>Amount</u>
Transfers from Other City Funds	35,000
Misc revenue	3,610,000
Total Programmed Funding:	3,645,000
Future Funding Requirements:	-

FY2023-2029

Comments

CD-50: Major Comprehensive Plan Periodic Update

Category: High Quality Built & Natural Environment Status: Approved and Begun
 Department: Community Development Location: Citywide

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>
1,382,500	500,000	882,500	-	-	-	-	-	-

Description and Scope

This proposal seeks funding for the state-mandated periodic update of the Comprehensive Plan including scoping, environmental analysis, innovative engagement, and capturing program assessments (e.g. AHS and ESI implementation) to comprehensively plan over the next 20 years.

The Plan Update will conduct a scoping process to identify relevant issues, topics, and concerns of both external and internal stakeholders. The update will include legislative changes, growth targets adopted, and other demographic changes from local and regional land use forecasts based on OFM and PSRC data, among other changes. The growth anticipated will require an accurate level of environmental review through SEPA compliance. Due to the anticipated growth set by the growth targets (70,000 jobs and 35,000 housing units), an EIS is warranted. Consultant services for the EIS effort will be needed, as well as an equity analysis, housing economic analysis and a climate vulnerability assessment.

Rationale

Bellevue is experiencing significant growth and adequate resources for the major update are critical to ensuring sustainable planning. The growth anticipated will require an accurate level of environmental review through SEPA and due to the anticipated growth set by the growth targets (70,000 jobs and 35,000 housing units), an EIS is warranted. Additional budget is being requested for consultant services for the EIS, an equity analysis, housing economic analysis, and a climate vulnerability assessment. Funding the GMA-mandated periodic major plan update is a unique opportunity to focus an equity lens on the city's changing demographics in light of the 2020 Census. The update presents an opportunity to expand on the use of cultural liaisons and translator services (top 7 languages) in addition to consultant services for culturally competent engagement. This could scale up to a citywide program, in consultation with the Diversity Advantage Team's work on the Diversity Plan.

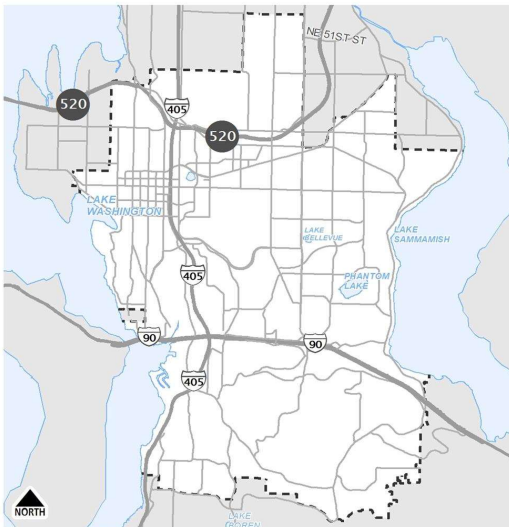
Environmental Impacts

The proposal presumes an accurate level of environmental review through SEPA compliance. Due to the anticipated growth set by the growth targets (70,000 jobs and 35,000 housing units), an EIS is warranted. Consultant services to assist staff with the EIS effort will be needed.

Operating Budget Impacts

This program will have no impact on operating expenditures.

Project Map



Schedule of Activities

<u>Project Activities</u>	<u>From - To</u>	<u>Amount</u>
Project Costs	Ongoing	1,382,500

Total Budgetary Cost Estimate: 1,382,500

Means of Financing

<u>Funding Source</u>	<u>Amount</u>
Grant	162,500
Misc revenue	1,220,000

Total Programmed Funding: 1,382,500

Future Funding Requirements: -

FY2023-2029

Comments

G-38: Smart City Connectivity

Category: High Quality Built & Natural Environment

Status: Ongoing

Department: Information Technology

Location: Citywide

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>
3,488,692	2,058,692	241,881	241,881	164,479	174,154	174,154	216,725	216,725

Description and Scope

This proposal responds to Council Priority “Advance implementation of the Smart City Strategy, including advanced transportation technology and autonomous, connected, electric and shared vehicle technologies.” under the High Quality Built and Natural Environment target area. The fundamentals of this proposal were identified in the BellevueSmart Plan: Planning for a Smarter City, which Council endorsed in 2017.

Rationale

Encouraging reliable, secure, and robust communications infrastructure is the focus of this proposal, which aligns with the following Council Strategic Target Areas:

Economic Development: The 2021 Business Survey shows that 80% of businesses in Bellevue report their current internet services meet their needs today, and 72% believe it will meet their needs in the next 2-3 years. These results have shown improvement with each survey round, with a slight decline from the peak of 85% reporting internet services met in 2019. Access to the internet, and the information and services it enables, is essential for the economic growth, job creation, education attainment, and better quality of life for Bellevue residents. This supports the Council vision on Economic Development, “We are a growing center for a broad range of technologies – including software, mobile communications, and medical devices and services.”

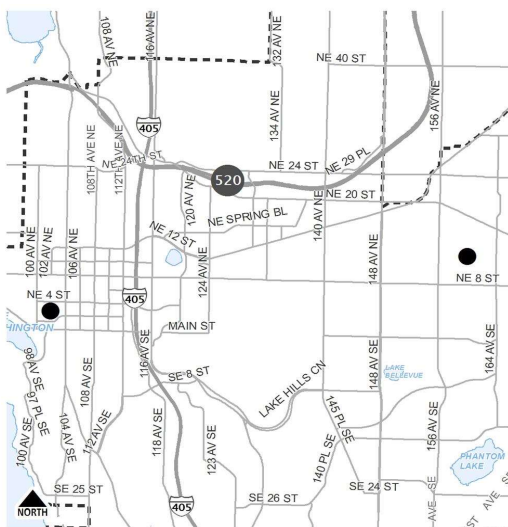
High Quality Built and Natural Environment: Robust fiber infrastructure can strengthen community institutions, such as hospitals and schools, that contribute to the city’s brand as a smart, connected community and can be leveraged for public-private partnerships when opportunities arise. Expanding public Wi-Fi in more locations throughout the City is a way to provide a connectivity safety net for students and low-income older adults. In partnership with King County Housing Authority and Bellevue School District, Wi-Fi has been added to three KCHA housing properties to serve students and families, and this proposal continues the free BellevueConnect Wi-Fi services. Wi-Fi also enriches community gathering spaces in parks, community centers, sports fields, and select business corridors, such as Downtown and Crossroads.

Regional Leadership and Influence: Regional collaboration and innovation are enabled through this proposal. Joint fiber projects through the Community Connectivity Consortium organization that serves 28 public institutions, including Bellevue College, Bellevue School District, and the University of Washington, enables high-speed connectivity to the internet and cloud providers. This proposal has completed fiber projects to connect the Global Innovation Exchange (GIX) and clinics for Overlake Hospital and University of Washington Medicine. It also continues to expand the fiber infrastructure in the Spring District to support small cell wireless and planning to connect to the Eastrail regional fiber network.

Environmental Impacts

Operating Budget Impacts

Project Map



Schedule of Activities

<u>Project Activities</u>	<u>From - To</u>	<u>Amount</u>
Project Costs	Ongoing	3,488,692

Total Budgetary Cost Estimate: 3,488,692

Means of Financing

<u>Funding Source</u>	<u>Amount</u>
Retail Sales Tax	200,000
B&O Tax - Unrestricted	697,000
Misc revenue	2,591,692
Total Programmed Funding:	3,488,692
Future Funding Requirements:	-

FY2023-2029

Comments

G-117: Parks Operation and Maintenance Facility

Category: High Quality Built & Natural Environment Status: Approved and Begun
 Department: Parks & Community Services Location: Citywide

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>
16,298,766	1,600,000	489,959	6,859,424	7,349,383	-	-	-	-

Description and Scope

Current park operation and maintenance facility sites are beyond space capacity with deteriorated structures beyond their useful life that do not meet ADA or current Land Use requirements. Facilities are needed to effectively support operations and maintenance of the City's 2,700 acres of park, open space, and park buildings to ensure that they are safe, enjoyable places for the public. Ongoing maintenance and periodic renovation of grounds and structures are needed to protect public resources and ensure the long-term functioning of the park system. The proposal will fund the work needed to refine facility program needs, test development parameters, design, permit, and provide construction documentation and cost estimates. A city-wide coordinated project approach towards developing a park operation maintenance facility will be part of the implementation.

Rationale

Updated efficient facilities are needed to support operations and maintenance of the City's 2,700 acres of park, open space, and park buildings to ensure that they are safe, enjoyable places for the public. The current operations facilities are beyond their useful life, requiring significant and expensive repair to maintain inadequate and inefficient functions. A new approach is needed that will result in a better long-term solution. This proposal supports the City Council Vision of Bellevue having a High Quality Built and Natural Environment and maintaining the city's status as A City in a Park.

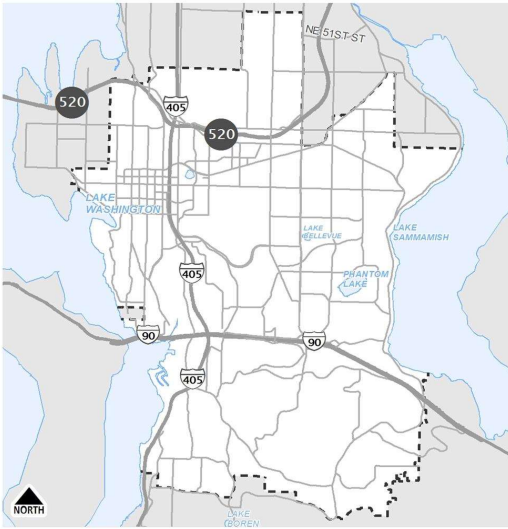
Environmental Impacts

There is no immediate Environmental Impact associated with the design. LEED Gold Certification is being sought. Depending on future development, SEPA reviews and permitting would occur before Council action is taken and/or prior to development occurring.

Operating Budget Impacts

There are no immediate operating budget impacts. Planning and design will inform operating impacts, will be determined prior to, and not implemented until construction is complete.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	Ongoing	16,298,766

Total Budgetary Cost Estimate: 16,298,766

Means of Financing

Funding Source	Amount
Parks REET	2,582,006
Transfers from Other City Funds	132,000
Misc revenue	13,584,760
Total Programmed Funding:	16,298,766
Future Funding Requirements:	-

FY2023-2029

Comments

G-120: Demolition of Lincoln Center

Category: High Performance Government

Status: New

Department: Finance & Asset Management

Location: Wilburton

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>
1,500,000	-	500,000	1,000,000	-	-	-	-	-

Description and Scope

This project involves the demolition and removal of Lincoln Center and other site improvements. The building will be torn down and the property made to a vacant state that is safe and clear of any structures or hazards. This proposal intends to reduce the risks and costs associated with leaving the building vacant for an extended period and having it turn into an attractive nuisance that would invite break-ins, vandalism, squatting and other potential for damage and injury.

Rationale

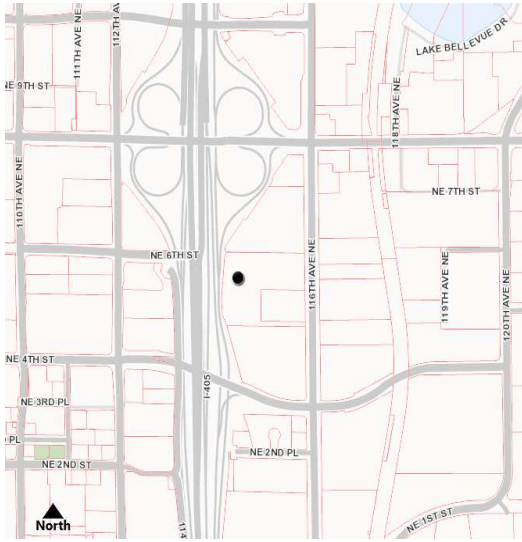
Environmental Impacts

There is a certain amount of environmental impact with a demolition project when considering the equipment involved and disposal of the material. This demolition however, was considered as it would be necessary for the project for which it was originally purchased.

Operating Budget Impacts

The demolition of Lincoln Center will have a positive impact on the operating budget because ongoing operating, security and maintenance costs would be avoided. These costs are anticipated to be approximately \$50,000 per year and sufficient reserves do not exist within the project to cover these costs.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	Ongoing	1,500,000
Total Budgetary Cost Estimate:		1,500,000
Means of Financing		
Funding Source		Amount
Misc revenue		1,500,000
Total Programmed Funding:		1,500,000
Future Funding Requirements:		-

FY2023-2029

Comments

G-121: Electric Vehicle Infrastructure

Category: High Quality Built & Natural Environment

Status: New

Department: Finance & Asset Management

Location: City Hall, 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>
3,479,211	-	-	1,506,898	1,972,313	-	-	-	-

Description and Scope

- Upgrade electrical service equipment related to charging stations at both City Hall and BSC.
- City Hall - Install 46 shared charging stations across employee garage and police garage, and to install 6 fast charging stations.
- BSC - Install 56 dedicated charging stations and 4 fast charging stations.

Rationale

Fleet electrification has the largest performance delta in the Environmental Stewardship Plan. Only 3% of the fleet vehicles are electric, which means that 47% of light-duty vehicles need to be electrified by 2030 to meet sustainability targets. The Bellevue Green Fleet Strategy evaluated building infrastructure and light-duty fleet composition to formalize recommendations for meeting the city's light-duty fleet electrification targets. The electrical panels at City Hall and BSC have reached the maximum amount of electrical load and cannot support additional EV charging stations, which prevents the city from purchasing EVs to meet the city's light-duty fleet electrification targets. This proposal will provide the funding necessary for the city to get on track to achieve Council's goals and reduce our reliance on fluctuating costs associated with fossil fuels.

Environmental Impacts

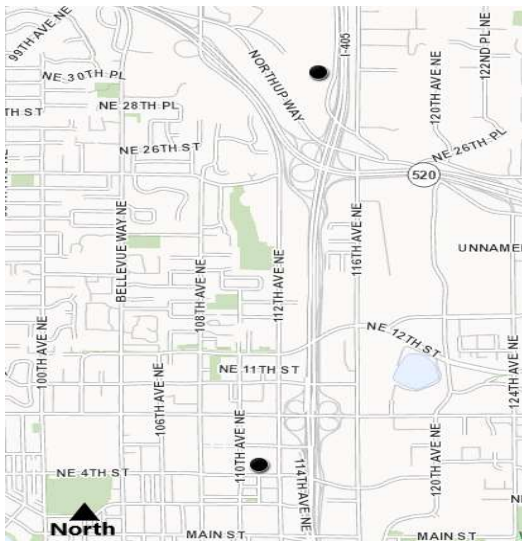
Fleet vehicles are responsible for 23% of greenhouse gas emissions in the municipal inventory and fossil fuel use is increasing by an average of 54 metric tons of CO2e per year. This is the only metric in the Environmental Stewardship Plan that has continuously increased since 2011. This proposal will help the city achieve Council's goals to reduce emissions by 50% by 2030. Installing electric vehicle service equipment is essential to achieving light-duty fleet electrification targets and mitigating greenhouse gas emissions.

Operating Budget Impacts

This proposal includes staff time needed to develop a fleet charging program and general management of electric vehicle charging stations. The Bellevue Green Fleet Strategy estimates that electric vehicles require 50% less maintenance than gas-powered vehicles, so it is expected that costs will eventually go down as we transition to an electric vehicle economy.

The Washington State Clean Fuel Standard for Bellevue is estimated at \$20,500 - \$104,000 per year, which will help to offset the cost of electricity. It will go into effect by January 2023, which will enable owners of EV charging infrastructure to claim and receive credits as revenue by supplying electricity as a clean fuel in place of gas and/or diesel.

Project Map



Schedule of Activities

<u>Project Activities</u>	<u>From - To</u>	<u>Amount</u>
Project Costs	Ongoing	3,479,211

Total Budgetary Cost Estimate: 3,479,211

Means of Financing

<u>Funding Source</u>	<u>Amount</u>
Misc revenue	3,479,211

Total Programmed Funding: 3,479,211

Future Funding Requirements: -

FY2023-2029

Comments

G-122: ESI Energy Efficiency Prjs

Category: High Quality Built & Natural Environment

Status: New

Department: Finance & Asset Management

Location: City Hall, 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>
3,819,460	-	764,790	1,514,200	662,070	219,600	219,600	219,600	219,600

Description and Scope

This project is considered planned work at City Hall and BSC in the Major Maintenance budget and reprioritized project work to maximize energy efficiency and available grant funding. The implementation schedule is based on the mandatory State compliance deadlines and grant requirements associated with project work.

For BSC, this proposal includes a deep energy retrofit, ongoing building tune-up software, and solar rooftop expansion to meet the State mandated Clean Building Performance Standards. For City Hall, this proposal includes indoor and outdoor lighting efficiency and a solar rooftop installation to achieve State compliance and secure grant funding.

Rationale

The City Council 2021-2023 Vision and Priority #8 is to implement the Environmental Stewardship Plan to reduce energy use in city-owned building by 25% by 2030 and 50% by 2040. This proposal directly relates to five actions in the plan and helps the city achieve sustainability targets. Additionally, city-owned buildings need to maintain or improve energy efficiency to implement State grants and comply with the mandatory WA State Clean Buildings Performance standard. Implementation of these energy efficiency projects will also result in operational cost savings for the city.

Annual financial penalties will be incurred if the city does not implement energy efficiency projects and remains non-compliant. The estimated non-compliance penalty for BSC is \$125,000 per year and City Hall is \$358,000 per year. This will prevent the city from leading by example and the city's ability to achieve the city's energy reduction targets for municipal buildings.

Environmental Impacts

This proposal will help the city achieve the Environmental Stewardship Plan's goals to reduce emissions by 50% by 2030 and to increase renewable energy sources to 100% by 2030. City-owned buildings are the largest source of greenhouse gas emissions in the municipal inventory. Improving energy efficiency and installing renewable energy on buildings and facilities is essential to achieving sustainability targets.

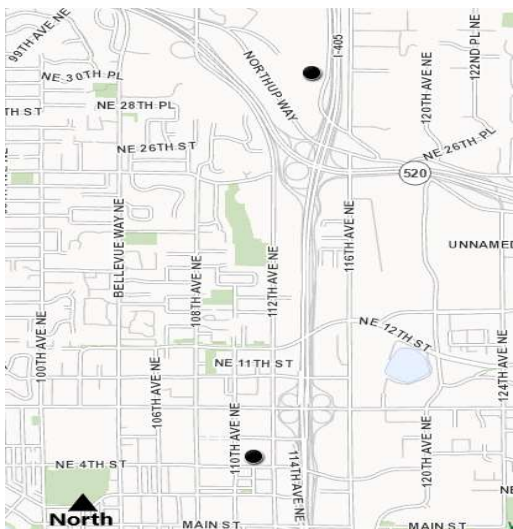
Operating Budget Impacts

Improving energy efficiency and installing solar projects on city-owned buildings will result in annual energy savings as described below:

- BSC Retrofit – estimates \$30,000 per year in energy savings.
- BSC Solar – estimates \$3,500 per year in energy savings.
- City Hall Lighting Retrofit – estimates \$60,000 per year in energy savings, which are used to subsidize project costs through 7-year contract. Savings recovered in 2030.
- City Hall Solar – estimates \$10,000 per year in energy savings.

This proposal includes funding for one Capital Project Coordinator LTE to support the project if approved at City Hall and BSC over the next 3 years.

Project Map



Schedule of Activities

<u>Project Activities</u>	<u>From - To</u>	<u>Amount</u>
Project Costs	Ongoing	3,819,460
Total Budgetary Cost Estimate:		3,819,460
Means of Financing		
Funding Source		Amount
Grant		101,250
Misc revenue		3,718,210
Total Programmed Funding:		3,819,460
Future Funding Requirements:		-

FY2023-2029

Comments

NEP-2: Neighborhood Enhancement Program

Category: High Quality Built & Natural Environment Status: Ongoing
 Department: Community Development Location: Citywide

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>
12,950,451	5,810,000	1,226,218	985,706	985,706	985,706	985,706	985,706	985,706

Description and Scope

The Neighborhood Enhancement Program (NEP) allows residents to provide the city with input on what's important to them in their local neighborhoods. NEP is a program available to all residents living in households in the City of Bellevue, whether single family, condominium, apartment, or affordable housing unit. This proposal is for the continuation of a program that was founded in 1988 and moving forward with its next 7-year CIP cycle beginning in 2023.

Rationale

NEP ensures that projects meet critical needs, provide maximum public benefit and align with city planning efforts. NEP provides a method for funding small-to medium-scale, capital improvements that would not compete successfully for funding in the larger CIP, while offering residents a voice in deciding how City funding is spent in their neighborhood. NEP supports Council's vision to create safe, welcoming, sustainable and accessible communities for Bellevue residents to live and work.

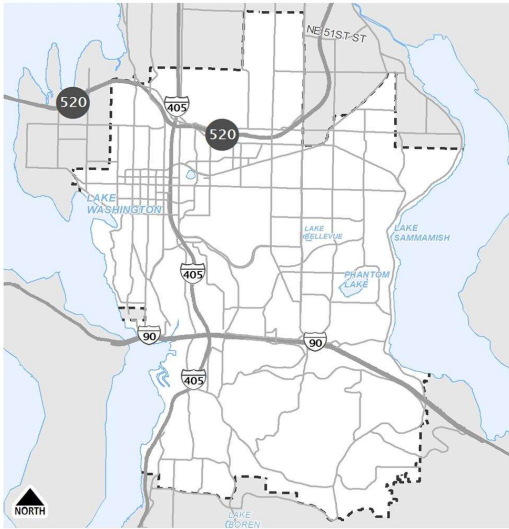
Environmental Impacts

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

Operating Budget Impacts

This program will have no impact on operating expenditures.

Project Map



Schedule of Activities

<u>Project Activities</u>	<u>From - To</u>	<u>Amount</u>
Project Costs	Ongoing	12,950,451

Total Budgetary Cost Estimate: 12,950,451

Means of Financing

<u>Funding Source</u>	<u>Amount</u>
B&O Tax - Unrestricted	1,450,000
Transfers from Other City Funds	254,000
Misc revenue	11,246,451
Total Programmed Funding:	12,950,451
Future Funding Requirements:	-

FY2023-2029

Comments

P-AD-27: Park Planning & Design

Category: High Quality Built & Natural Environment Status: Ongoing

Department: Parks & Community Services Location: Citywide

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>
10,357,471	8,257,471	300,000	300,000	300,000	300,000	300,000	300,000	300,000

Description and Scope

Parks & Community Services uses this project to coordinate planning, design and technical work for ongoing park planning efforts, advance City Council Vision Priority projects, support multi-departmental planning initiatives, explore potential partnership opportunities as they are presented to the city, and study feasibility of future park acquisition and development projects. Past work has resulted in successful partnerships with the Bellevue Rotary (Inspiration Playground), Seattle University (Bannerwood Park), Bellevue West Little League (Hidden Valley ballfields), and the Bellevue Boys & Girls Club (Hidden Valley Gymnasium). Funds have also been used to study light rail impacts, complete Bel-Red park research, complete the Aquatic Feasibility Study, and complete surveys to support the Parks and Open Space System Plan Update.

Rationale

The park master planning and site design processes evaluate opportunities that guide future development. Planning processes respond to the present and future needs of the community and evaluate opportunities and constraints 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 existing park sites. In some cases, designs may address issues of liability or safety, pedestrian and vehicular access, and/or changes in adjacent land uses.

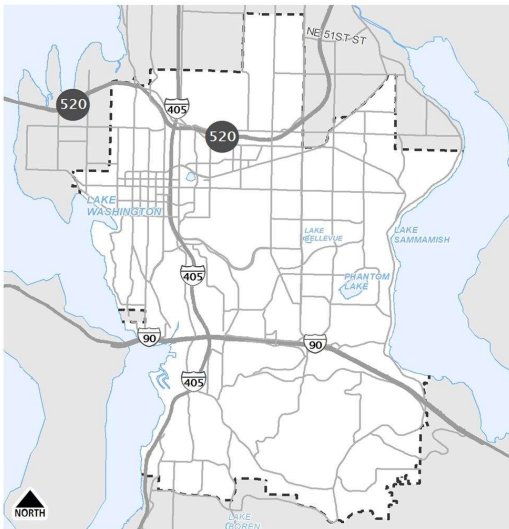
Environmental Impacts

In general, planning activities do not have direct environmental impacts. However, project-level SEPA and other environmental analyses may occur depending on the specific project.

Operating Budget Impacts

There are no immediate operating budget impacts. Planning and design efforts help inform operating budget impacts and are not implemented until development has occurred.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	Ongoing	10,357,471

Total Budgetary Cost Estimate: 10,357,471

Means of Financing

Funding Source	Amount
Parks REET	6,212,630
Charges for Services	1,938
Private Contributions	312,440
Transfers from Other City Funds	294,402
Rents and Leases	3,589
Misc revenue	2,401,935
Sale of Fixed Assets	1,130,537

Total Programmed Funding: 10,357,471

Future Funding Requirements: -

FY2023-2029

Comments

P-AD-82: Park & Open Space Acquisition

Category: High Quality Built & Natural Environment Status: Ongoing
 Department: Parks & Community Services Location: Citywide

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>
29,786,625	16,963,625	1,575,000	1,654,000	1,736,000	1,823,000	1,914,000	2,010,000	2,111,000

Description and Scope

This project provides resources to acquire park and open space property throughout the City. The overall goal is to acquire land that complements the existing park system, to increase public access to the waterfront, preserve open space and natural areas, protect water quality, increase trail connectivity and create opportunities for new neighborhood parks. The 2022 Parks & Open Space System Plan identifies needs throughout Bellevue to provide additional parks and open space. Specific acquisition targets include, but are not limited to, neighborhood properties that increase walkable access to parks such the Eastgate neighborhood, properties that promote access to the Eastside Rail Corridor and Lake-to-Lake Trail connections, downtown Bellevue, the BelRed and Wilburton commercial areas, along Lake Sammamish, and acquisitions that support the Grand Connection.

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 the available parkland disappears. This project is a high priority to meet the needs identified in the adopted 2022 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.

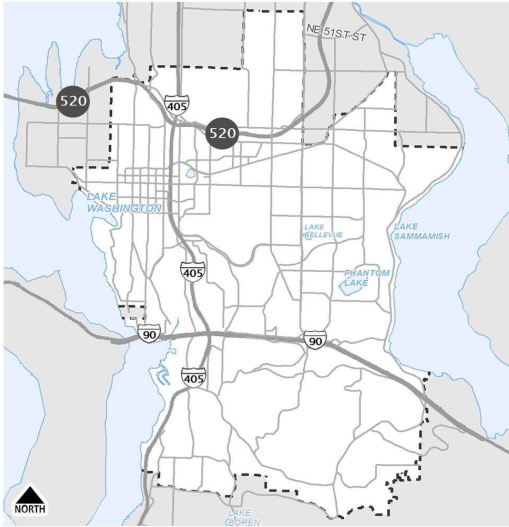
Environmental Impacts

Property acquisition is generally exempt from SEPA review. Among other things, this project prioritizes the preservation of critical open spaces such as streams, wetlands, forests, and habitats.

Operating Budget Impacts

There are no significant operating costs to support property Acquisition. Park acquired property is assessed and maintained to assure public safety when a property is identified.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	Ongoing	29,786,625

Total Budgetary Cost Estimate: 29,786,625

Means of Financing

Funding Source	Amount
Parks Levy	4,443,798
Parks REET	7,198,613
Grant	1,932,401
Interlocal	7,827,104
Rents and Leases	841,701
Misc revenue	7,509,387
Sale of Fixed Assets	33,621

Total Programmed Funding: 29,786,625

Future Funding Requirements: -

FY2023-2029

Comments

P-AD-83: Bellevue Airfield Park Development (Levy)

Category: High Quality Built & Natural Environment Status: Ongoing
 Department: Parks & Community Services Location: Eastgate & Factoria

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>
26,019,654	9,019,654	-	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000	-

Description and Scope

The Bellevue Airfield Park property is one of the few remaining undeveloped large tracts 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 meadow on top of an approximate 10-acre landfill with aging gas migration system, groundwater monitoring wells, stormwater systems, and a major regional sewer line. The remaining site is predominantly natural wooded area with a 2-acre City stormwater collection system. Funds will support planning and development of this site into a highly useable, state-of-the-art environmental, and recreational asset.

Rationale

Potential location of an aquatic facility was directed by Council at their October 2021 meeting. The 2022 Parks & Open Space System Plan identifies the need to develop the Community Park asset. The 27-acre property was originally purchased in 2002 for park and recreation purposes, it is the only City owned property large enough to accommodate the recommended aquatic concept plan and associated parking. Integrating the Aquatic Center into Bellevue Airfield Park development could offer expanded complementary outdoor recreation opportunities. There is good access from I-90, presenting limited traffic impacts to adjacent neighborhoods and there are adequate public transit services in the area. Initial work refining costs associated with landfill development, indicate Bellevue Airfield Park site as the most economically feasible. Further, the Eastgate Area Community Park (Bellevue Airfield Park) planning and development were supported by voters in the 2008 Parks and Natural Areas Levy.

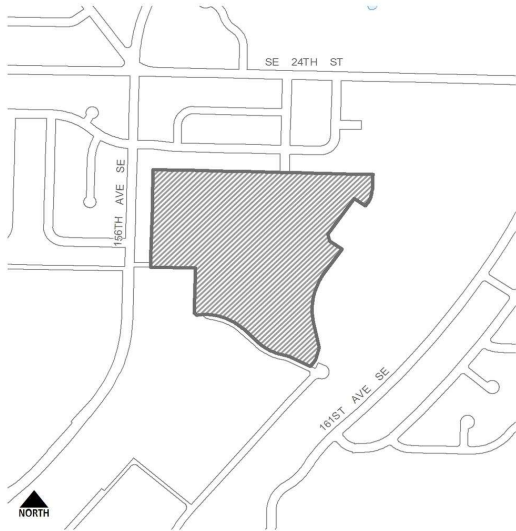
Environmental Impacts

A non-programmatic environmental review will be conducted prior to the City Council's adoption of an updated Master Plan. Additional Environmental review will occur to support construction. Site development is anticipated to improve environmental conditions of this former landfill site.

Operating Budget Impacts

There are no immediate operating budget impacts. Planning and design efforts help inform operating budget impacts and are not implemented until development has occurred.

Project Map



Schedule of Activities

<u>Project Activities</u>	<u>From - To</u>	<u>Amount</u>
Project Costs	Ongoing	26,019,654

Total Budgetary Cost Estimate: 26,019,654

Means of Financing

<u>Funding Source</u>	<u>Amount</u>
Parks Levy	24,197,654
Parks REET	1,718,000
Misc revenue	104,000
Total Programmed Funding:	26,019,654
Future Funding Requirements:	-

FY2023-2029

Comments

P-AD-95: Surrey Downs Park Development (Levy)

Category: High Quality Built & Natural Environment Status: Approved and Begun
 Department: Parks & Community Services Location: West Bellevue

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>
5,814,408	5,884,408	(70,000)	-	-	-	-	-	-

Description and Scope

The scope of work was consistent with the updated Master Plan. The park includes 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. Construction started in 2018 and was substantially completed in 2019. Minor modifications to the park will occur through 2021.

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.

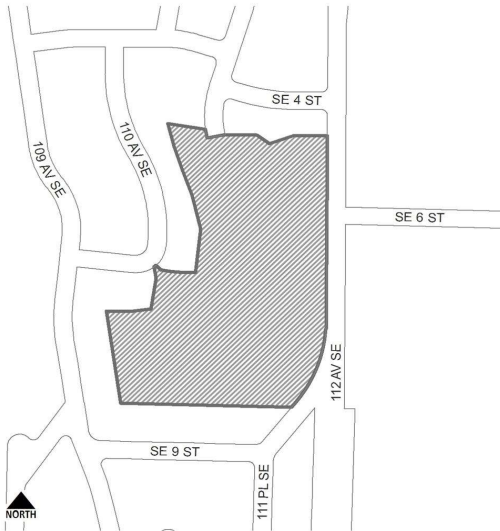
Environmental Impacts

An environmental review was conducted as part of the project design and permitting process.

Operating Budget Impacts

Annual M&O costs (funded by Levy LID lift) estimated at \$200k/year beginning in 2019.

Project Map



Schedule of Activities

<u>Project Activities</u>	<u>From - To</u>	<u>Amount</u>
Project Costs	Ongoing	5,814,408

Total Budgetary Cost Estimate: 5,814,408

Means of Financing

<u>Funding Source</u>	<u>Amount</u>
Parks Levy	5,348,408
Parks REET	466,000
Total Programmed Funding:	5,814,408
Future Funding Requirements:	-

FY2023-2029

Comments

P-AD-96: Mercer Slough East Link Mitigation

Category: High Quality Built & Natural Environment Status: Approved and Begun
 Department: Parks & Community Services Location: West Bellevue

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>
3,449,630	2,340,000	1,109,630	-	-	-	-	-	-

Description and Scope

The scope of work includes the design and construction of trails, trail connections, boardwalks, and the construction of the farmstand building to replace the existing structure that will no longer be accessible to the public. Work will take place following light rail construction (design in 2019-2022 construction in 2023).

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.

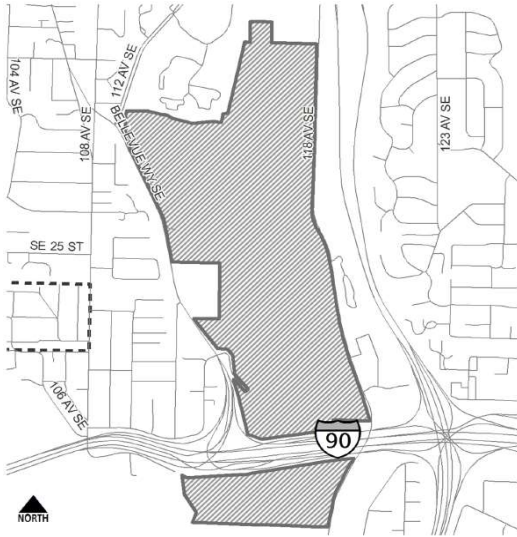
Environmental Impacts

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

Operating Budget Impacts

Planning and design efforts will help inform operating budget impacts and will not be implemented until development is complete estimated 2024.

Project Map



Schedule of Activities

<u>Project Activities</u>	<u>From - To</u>	<u>Amount</u>
Project Costs	Ongoing	3,449,630
Total Budgetary Cost Estimate:		3,449,630

Means of Financing

<u>Funding Source</u>	<u>Amount</u>
Parks REET	1,109,630
Interlocal	2,340,000
Total Programmed Funding:	3,449,630
Future Funding Requirements:	-

FY2023-2029

Comments

P-AD-100: Gateway NE Entry at Downtown Park

Category: High Quality Built & Natural Environment Status: Approved and Begun
 Department: Parks & Community Services Location: Downtown

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>
7,975,991	8,475,991	(500,000)	-	-	-	-	-	-

Description and Scope

The scope of the project includes the 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. It also occupies a strategic location of the Grand Connection and will provide a key feature and early implementation item for that vision. Planned elements include a water feature, significant art element, and pedestrian connections to the central promenade and formal gardens along the park's north-eastern edge.

Rationale

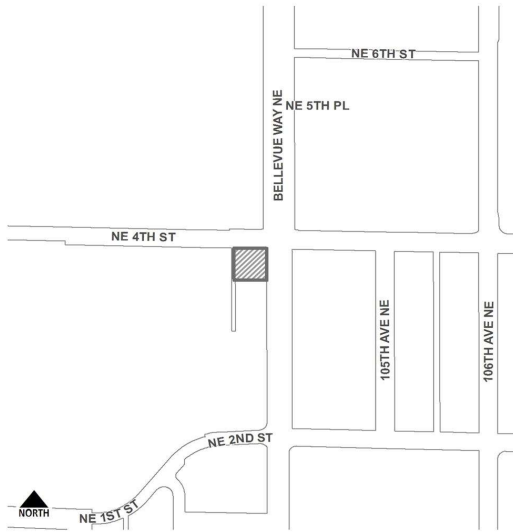
Policy goals to complete the development of Downtown Park have been recognized in Bellevue's Comprehensive Plan, Parks & Open Space System Plan, Downtown Plan, and more recently in the vision of the Grand Connection. These goals, combined with a citizen-driven master planning process, established a framework 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. The development of this phase will provide the visual and functional connection to downtown Bellevue.

Environmental Impacts

The Downtown Park Master Plan, which this project implements, as been subject to environmental review. Environmental impacts specific to this project will be determined through the land use permitting process.

Operating Budget Impacts

Project Map



Schedule of Activities

<u>Project Activities</u>	<u>From - To</u>	<u>Amount</u>
Project Costs	Ongoing	7,975,991
Total Budgetary Cost Estimate:		7,975,991

Means of Financing

<u>Funding Source</u>	<u>Amount</u>
Parks Levy	4,896,000
Parks REET	2,070,591
Grant	1,009,400
Total Programmed Funding:	7,975,991
Future Funding Requirements:	-

FY2023-2029

Comments

P-AD-101: Bridle Trails/140th Street

Category: High Quality Built & Natural Environment Status: Approved and Begun

Department: Parks & Community Services Location: Bridle Trails

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>
4,449,383	2,600,000	1,849,383	-	-	-	-	-	-

Description and Scope

The property was acquired for a neighborhood park in 2014 using funds approved in the 2008 Parks & Open Space Levy. Parks & Community Services worked with the Bridle Trails neighborhood to identify this acquisition opportunity and collaborate on the site design. The scope of work includes the design and construction of neighborhood park elements such as a picnic shelter, children’s play area, walkways, landscaping, and a parking lot.

Rationale

This neighborhood park is located in an area that is underserved by public parks and trails as identified in the 2016 Parks & Open Space System Plan. Further, neighborhood park development in Bridle Trails was an identified project of the 2008 Parks and Natural Areas Levy.

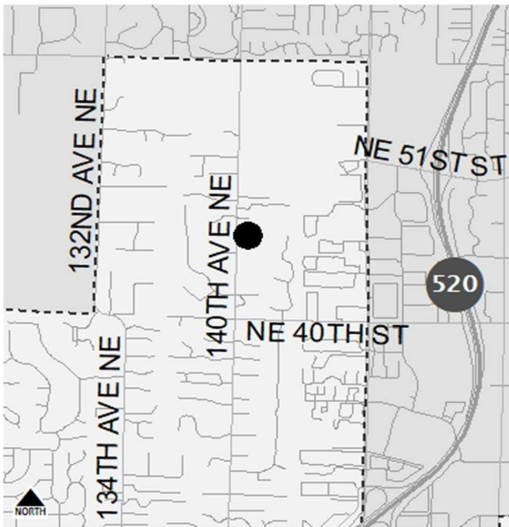
Environmental Impacts

The project site is adjacent to the wetland associated with Valley Creek. The park improvements are designed to minimize any potential impact and provide opportunities for park users to observe and enjoy the natural environment. A complete environmental review will be conducted as part of the land use approval and permitting process.

Operating Budget Impacts

There are no immediate operating budget impacts. Planning and design efforts help inform operating budget impacts and are not implemented until development has been complete estimated in 2024.

Project Map



Schedule of Activities

<u>Project Activities</u>	<u>From - To</u>	<u>Amount</u>
Project Costs	Ongoing	4,449,383

Total Budgetary Cost Estimate: 4,449,383

Means of Financing

<u>Funding Source</u>	<u>Amount</u>
Parks Levy	570,000
Parks REET	1,779,383
Misc revenue	2,100,000
Total Programmed Funding:	4,449,383
Future Funding Requirements:	-

FY2023-2029

Comments

P-AD-103: Bel-Red Parks & Streams

Category: High Quality Built & Natural Environment Status: Approved and Begun

Department: Parks & Community Services Location: BelRed

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>
15,823,710	3,199,823	8,652,000	3,971,887	-	-	-	-	-

Description and Scope

The scope for this project includes acquisition, planning, design and/or construction leading to the creation of park, open space, and trail amenities identified in the BelRed Subarea Plan. Potential targets include the "Safeway Site," the West Tributary corridor, Goff Creek Corridor and Civic Plaza, Eastrail trailheads, and/or supplemental funding to acquire key park and open space along stream corridors.

Rationale

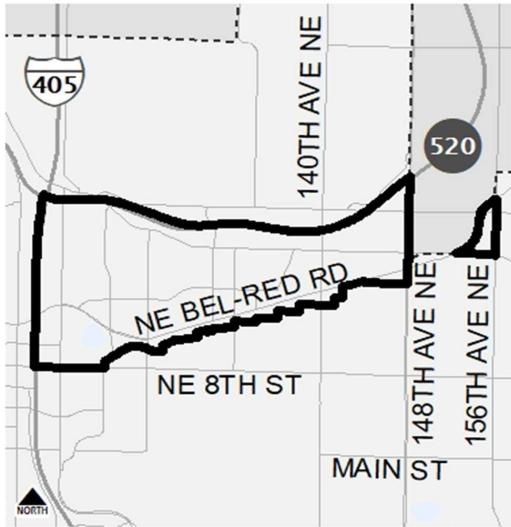
The BelRed Subarea plan projects the creation of at least 5,000 new housing units and 10,000 new jobs by 2030. Development activity consistent with that plan has been strong. Over 2,000 housing units are already completed or are under construction. Seattle Children's Hospital, the Global Innovation Exchange, and office buildings, are among the commercial endeavors. Implementation of public infrastructure in support of this growth is underway, including road improvements, light rail construction, and a new elementary school site. Yet, public parks and stream corridors approved in the plan lag behind. The 8-acre "Safeway" site now hosts initially unplanned utility infrastructure and wetland mitigation, narrowing the space available for a future park and restored stream. To date, the Spring District has provided only a 1-acre private park (with approximately one additional acre planned). The amenity incentive system has generated funds to implement modest improvements or contribute to acquisition efforts to create needed parks and open space amenities.

Environmental Impacts

The light industrial uses common to the BelRed corridor over the past 60 years have significantly altered the environment, removing trees and vegetation and placing streams in underground pipes. The project funded through this proposal will work to reveal and restore the natural environment through parks, open space areas, wetland preservation, and stream restoration.

Operating Budget Impacts

Project Map



Schedule of Activities

<u>Project Activities</u>	<u>From - To</u>	<u>Amount</u>
Project Costs	Ongoing	15,823,710

Total Budgetary Cost Estimate: 15,823,710

Means of Financing

<u>Funding Source</u>	<u>Amount</u>
Parks REET	1,500,310
Private Contributions	11,851,823
Misc revenue	2,471,577
Total Programmed Funding:	15,823,710
Future Funding Requirements:	-

FY2023-2029

Comments

P-AD-104: Meydenbauer Bay Park Planning and Design

Category: High Quality Built & Natural Environment Status: Ongoing
 Department: Parks & Community Services Location: Downtown

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>
13,537,000	1,500,000	1,500,000	537,000	-	10,000,000	-	-	-

Description and Scope

The initial scope of work includes studies needed to inform the next phase of development of the adopted master plan and implementation principles and to design and permit those improvements. Future master plan development envisions features such as marina reconfiguration, an extension of the pedestrian promenade, parking structures, shoreline restoration, floating boardwalk, elevated viewing platform, and a gateway pedestrian connection to downtown Bellevue. The scope of work for the next phase of construction will depend on the results of the planning conducted and available funds. This project includes funds to leverage additional grant opportunities.

Rationale

A significant City park providing the connection from Lake Washington to Downtown – the next phase of Meydenbauer Bay Park development will work to further synchronize with the Grand Connection, a Bellevue City Council 3-year Priority 2021-2023. Public access to the waterfront is consistently identified as a top priority in resident surveys and connecting downtown Bellevue 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, including a 14-member Citizen Steering Committee. This park will improve waterfront access and recreation opportunities for the entire community, will preserve historic waterfront buildings, restore ecological functions, and strengthen the visual, cultural, and physical connections of the downtown to Lake Washington. Phase 1 of this waterfront park, which occurred largely west of 99th Avenue, was open for community use in 2019.

Environmental Impacts

The Meydenbauer Bay Park and Land Use Plan was subject to environmental review. Future phases will be subject to additional review.

Operating Budget Impacts

There are no immediate operating budget impacts. Planning and design efforts help inform operating budget impacts and are not implemented until development has occurred.

Project Map



Schedule of Activities

<u>Project Activities</u>	<u>From - To</u>	<u>Amount</u>
Project Costs	Ongoing	13,537,000

Total Budgetary Cost Estimate: 13,537,000

Means of Financing

<u>Funding Source</u>	<u>Amount</u>
Parks REET	1,066,000
Transfers from Other City Funds	2,878,964
Misc revenue	9,592,036

Total Programmed Funding: 13,537,000

Future Funding Requirements: -

FY2023-2029

Comments

P-AD-105: King County Parks Levy (2020-2025)

Category: High Quality Built & Natural Environment Status: Ongoing
 Department: Parks & Community Services Location: Citywide

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>
3,734,224	1,958,224	592,000	592,000	592,000	-	-	-	-

Description and Scope

This project provides funds to supplement the acquisition, development, renovation, and operation of parks, open space, and trails, consistent with the purpose of the voter-approved 2020-2025 King County Parks, Recreation, Trails, and Open Space Levy. In 2019, the citizens of King County extended a tax increase to expand parks and recreation opportunities countywide that was originally passed in 2007 and extended for another six years by a vote in 2013. Per King County Ordinance 18890, approximately 8% of the levy funds are distributed directly per formula to cities in King County for parks system operations and capital improvement projects. Previous levies were used to supplement City funds to purchase property in the Richards Valley, South Bellevue, and Coal Creek Greenways, assisted with regional trails planning effort, and funded key trail development in the Coal Creek Natural Area. It also includes funds remaining from P-AD-79, the 2014-2019 King County levy.

Rationale

Projects may include park and open space property acquisition, park development or renovation, and costs of park operations that meet the purpose of the Parks Property Tax Levy Agreement and allocated from the voter-approved King County parks levy approved in 2019. The funding allocated to Bellevue is distributed by a formula based in part on population and assessed values.

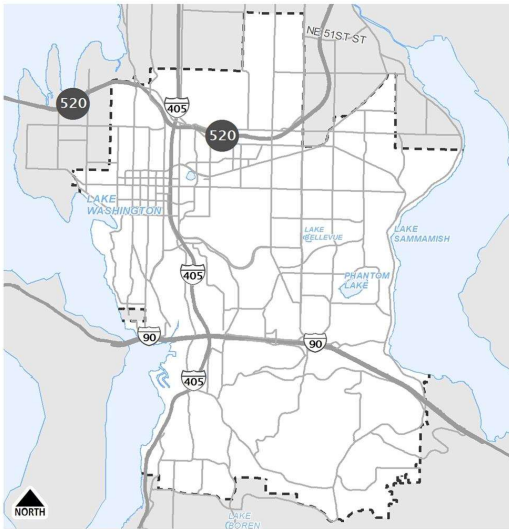
Environmental Impacts

Property acquisition and park operations are generally exempt from the requirements of the State Environment Protection Act (SEPA). The environmental impacts of development or renovation projects will be assessed on a case-by-case basis.

Operating Budget Impacts

There are no immediate operating budget impacts. Planning and design efforts help inform operating budget impacts and are not implemented until development has occurred.

Project Map



Schedule of Activities

<u>Project Activities</u>	<u>From - To</u>	<u>Amount</u>
Project Costs	Ongoing	3,734,224

Total Budgetary Cost Estimate: 3,734,224

Means of Financing

<u>Funding Source</u>	<u>Amount</u>
Interlocal	3,734,224

Total Programmed Funding: 3,734,224

Future Funding Requirements: -

FY2023-2029

Comments

P-AD-106: Lake Sammamish Neighborhood Park

Category: High Quality Built & Natural Environment

Status: New

Department: Parks & Community Services

Location: West Lake Sammamish

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>
3,400,000	-	3,400,000	-	-	-	-	-	-

Description and Scope

Acquisition of an additional parcel is necessary to provide a contiguous park property to provide 390 linear feet of public water access. A Master Plan for the new park will be developed with public outreach and support, a Parks & Community Services Board recommendation, environmental review, and Council Adoption. Development will occur as funding allows

Rationale

A City in a Park - The Neighborhood Park Development of a park on Lake Sammamish was supported and partially funded by voters in the 2008 Parks and Natural Areas Levy. Acquisition and development of a public park with waterfront access on the western shore of Lake Sammamish is a long-term goal in the City's Comprehensive Plan and the Parks and Open Space System Plan. The City has accepted a State (RCO) Grant Agreement that requires demolition of one home and the provision of public access to the property by January 1, 2025, to maintain compliance.

Environmental Impacts

Acquisition of property is generally exempt from environmental review. Planning activities do not have direct environmental impacts. However, project-level SEPA and other environmental analyses will occur depending on Council action and development requirements

Operating Budget Impacts

There are no Immediate Operating Budget impacts. Planning and design efforts help inform operating budget impacts and are not implemented until development has occurred.

Project Map



Schedule of Activities

<u>Project Activities</u>	<u>From - To</u>	<u>Amount</u>
Project Costs	Ongoing	3,400,000

Total Budgetary Cost Estimate: 3,400,000

Means of Financing

<u>Funding Source</u>	<u>Amount</u>
Parks Levy	3,389,000
Parks REET	11,000
Total Programmed Funding:	3,400,000
Future Funding Requirements:	-

FY2023-2029

Comments

P-AD-107: Ashwood Park Development

Category: High Quality Built & Natural Environment Status: New
 Department: Parks & Community Services Location: Downtown

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>
5,000,000	-	-	5,000,000	-	-	-	-	-

Description and Scope

Ashwood Park is a 2.84-acre parcel located in the Ashwood District in Downtown Bellevue, between the King County Regional Library to the east, Kids Quest and multi-family housing to the west, NE 12th Street and McCormick Park to the north and NE 10th Street to the south. A variety of planning initiatives over the years have identified the need for a community center, increased open space and affordable housing in Downtown. Because Ashwood Park remains undeveloped, it has attracted proposals and petitions for uses ranging from a fire station and cultural or performing arts centers to active recreation, playgrounds, dog off-leash areas or simply green passive open space. For those reasons and because Bellevue has changed dramatically since 1992 and needs to be updated and the Park developed.

Rationale

The 2022 Parks & Open Space System Plan identifies the need to develop this Community Park asset. Development of a public park on this Ashwood site is a long-term goal in the City's Comprehensive Plan and the Parks and Opens Space System Plan. Planning and development is supported by the community as evidenced by regular community requests. A City in a Park - Downtown development is quickly outpacing park development.

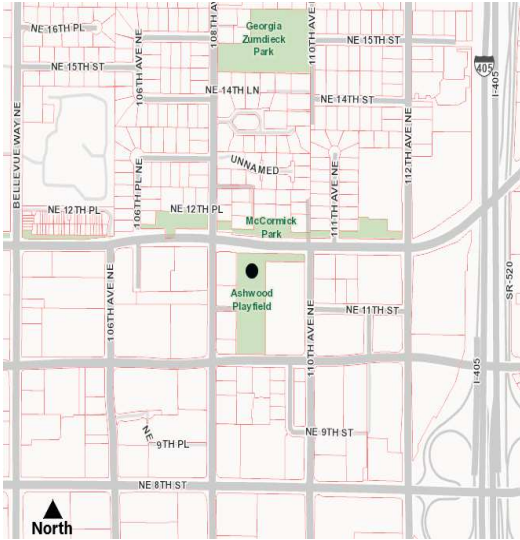
Environmental Impacts

Planning activities do not have direct environmental impacts. State Environmental Protection Act review and other environmental analyses will occur prior to Council action and development.

Operating Budget Impacts

There are no immediate Operating Budget impacts. Planning and design efforts help inform operating budget impacts and are not implemented until development has occurred.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	Ongoing	5,000,000
Total Budgetary Cost Estimate:		5,000,000
Means of Financing		
Funding Source		Amount
Misc revenue		5,000,000
Total Programmed Funding:		5,000,000
Future Funding Requirements:		-

FY2023-2029

Comments

P-AD-108: Aquatics Facility Design (A&E)

Category: High Quality Built & Natural Environment

Status: New

Department: Parks & Community Services

Location: Citywide

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>
4,100,000	-	100,000	-	4,000,000	-	-	-	-

Description and Scope

This project will fund the next incremental step, schematic design, to help further feasibility, cost, and funding options of a new regional Bellevue Aquatics Center, including a professional services contract with ARC Architects.

Rationale

The existing Bellevue Aquatic Center (Odle Pool) has served Bellevue’s 140,000 residents for over 50 years, and no longer meets current or future demand for aquatics in Bellevue. There is a significant lack of modern public pools in East King County. This need is identified in the Parks & Open Space System Plan. The City Council acknowledged this needed and created a priority to study the feasibility of developing such an aquatic facility in Bellevue to serve both local and regional needs. Council has approved a MOU with SplashForward to partner toward fund raising and has instructed staff to continue work towards determining an Aquatic Facility site.

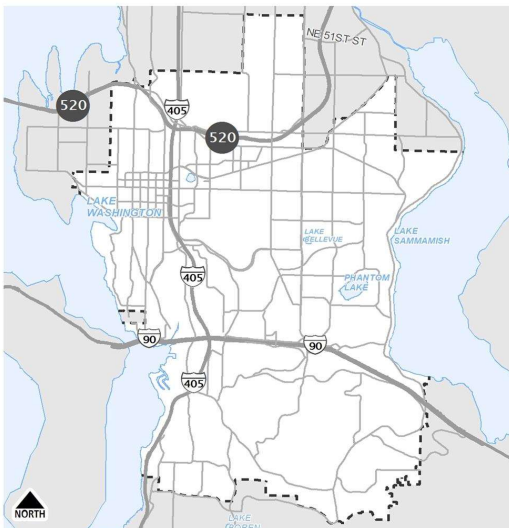
Environmental Impacts

Design work will have no environmental impacts. This next step in design development will help determine environmental impacts.

Operating Budget Impacts

There are no operating impacts to design. This next step in design development will help determine operating impacts.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	Ongoing	4,100,000

Total Budgetary Cost Estimate: 4,100,000

Means of Financing

Funding Source	Amount
Interlocal	100,000
Misc revenue	4,000,000
Total Programmed Funding:	4,100,000
Future Funding Requirements:	-

FY2023-2029

Comments

P-AD-109: Eastgate Neighborhood Park

Category: High Quality Built & Natural Environment Status: New
 Department: Parks & Community Services Location: Eastgate & Factoria

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>
5,000,000	-	5,000,000	-	-	-	-	-	-

Description and Scope

The Parks & Open Space System Plan level of Service analysis identifies significant gaps in walkable access to parks and trails in the Eastgate Area. This project would provide funds to support acquisition, design, and development of park property to address gaps in this underserved area of the City.

Rationale

The Parks & Open Space System Plan level of Service analysis identifies significant gaps in walkable access to parks and trails in the Eastgate Area. This neighborhood includes a significant number of recently incorporated residential households south of I-90. This area is underserved by both park and trail access, creating a need for additional neighborhood park facilities. Planning and development is supported by the community as evidenced by regular community requests for park and open space facilities in the Eastgate Neighborhood.

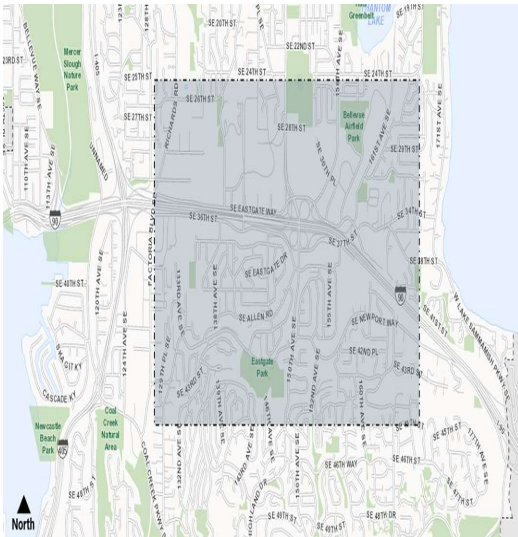
Environmental Impacts

Acquisition of property is generally exempt from environmental review. Planning activities do not have direct environmental impacts. However, project-level SEPA and other environmental analyses will occur depending on Council action and development requirements.

Operating Budget Impacts

There are no Immediate Operating Budget impacts. Planning and design efforts help inform operating budget impacts and are not implemented until development has occurred.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	Ongoing	5,000,000

Total Budgetary Cost Estimate: 5,000,000

Means of Financing

Funding Source	Amount
Parks REET	3,000,000
Misc revenue	2,000,000
Total Programmed Funding:	5,000,000
Future Funding Requirements:	-

FY2023-2029

Comments

P-AD-110: Factoria Neighborhood Park

Category: High Quality Built & Natural Environment Status: New
 Department: Parks & Community Services Location: Eastgate & Factoria

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>
5,000,000	-	5,000,000	-	-	-	-	-	-

Description and Scope

The Parks & Open Space System Plan level of Service analysis identifies significant gaps in walkable access to parks and trails in the Factoria Area. This project would provide funds to support acquisition, design, and development of park property to address gaps in this underserved area of the City.

Rationale

The Parks & Open Space System Plan level of Service analysis identifies significant gaps in walkable access to parks and trails in the Factoria Area. An unconnected street network and lack of neighborhood park facilities in this neighborhood leaves most households without walkable access to parks. The high population density of workforce and multi-family residential populations exacerbate this need. This area is underserved by both park and trail access, creating a need for additional neighborhood park facilities. Planning and development is supported by the community as evidenced by regular community requests for park and open space facilities in the Factoria Neighborhood.

Environmental Impacts

Acquisition of property is generally exempt from environmental review. Planning activities do not have direct environmental impacts. However, project-level SEPA and other environmental analyses will occur depending on Council action and development requirements.

Operating Budget Impacts

There are no Immediate Operating Budget impacts. Planning and design efforts help inform operating budget impacts and are not implemented until development has occurred.

Project Map



Schedule of Activities

<u>Project Activities</u>	<u>From - To</u>	<u>Amount</u>
Project Costs	Ongoing	5,000,000

Total Budgetary Cost Estimate: 5,000,000

Means of Financing

<u>Funding Source</u>	<u>Amount</u>
Parks REET	2,939,718
Misc revenue	2,060,282
Total Programmed Funding:	5,000,000
Future Funding Requirements:	-

FY2023-2029

Comments

P-AD-111: Off-Leash and Emerging Sports Facilities

Category: High Quality Built & Natural Environment

Status: New

Department: Parks & Community Services

Location: Citywide

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>
1,100,000	-	1,100,000	-	-	-	-	-	-

Description and Scope

This project develops Off Leash and Emerging Sports facilities throughout the City, including projects approved by Bellevue voters in the 2022 Parks Levy. For example, the Parks Levy included funding for emerging sports such as cricket and pickleball due to increased community demand for these facilities. In addition, the Parks & Open Space System Plan identifies the need to provide additional off-leash areas distributed across the city. Currently, there are opportunities for dog owners and their pets to experience Bellevue Parks, including one centrally located off-leash facility at Robinswood Park and a new south off-leash facility at Newport Hills Woodlawn Park. With Bellevue's regional off-leash needs also served by Marymoor Park, recommendations will likely focus on smaller sized facilities that serve localized Bellevue needs.

Rationale

The Parks & Open Space System Plan identifies the need to provide additional off-leash areas distributed across the city and to enhance objectives around emerging sports including cricket and pickleball. Planning and development is supported by the community as evidenced by regular community requests for off-leash facilities especially in the Downtown. The high population density of workforce and multi-family residential populations exacerbate this need. Additional funding for these projects was included in the 2022 Parks Levy.

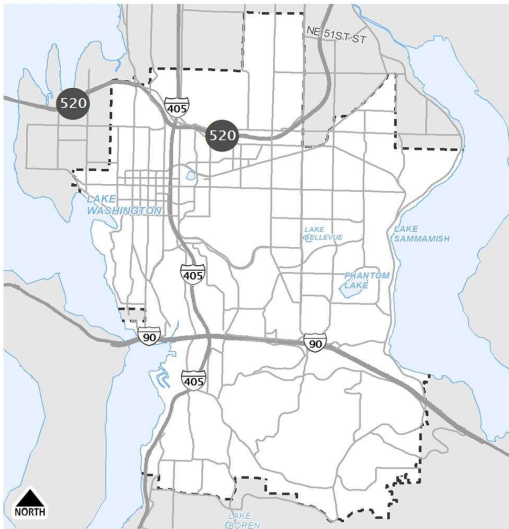
Environmental Impacts

Planning activities do not have direct environmental impacts. However, project-level SEPA and other environmental analyses will occur prior to Council action and to support development requirements.

Operating Budget Impacts

There are no Immediate Operating Budget impacts. Planning and design efforts help inform operating budget impacts and are not implemented until development has occurred.

Project Map



Schedule of Activities

<u>Project Activities</u>	<u>From - To</u>	<u>Amount</u>
Project Costs	1/1/2023-	1,100,000

Total Budgetary Cost Estimate: 1,100,000

Means of Financing

<u>Funding Source</u>	<u>Amount</u>
Misc revenue	1,100,000
Total Programmed Funding:	1,100,000
Future Funding Requirements:	-

FY2023-2029

Comments

P-AD-112: Parks Trails

Category: High Quality Built & Natural Environment

Status: New

Department: Parks & Community Services

Location: Citywide

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>
2,500,000	-	500,000	500,000	500,000	500,000	500,000	-	-

Description and Scope

Funding will be used to develop trails to address significant gaps in walkable access, connecting parks and expanding the trail system. Connections that need to be made include Mercer Slough, Coal Creek, Richards Valley, Lake to Lake, Eastrail and the Grand Connection to name a few. Open Space, Greenways, Wildlife Corridors & Trails function to meet passive and active recreation needs of the community, protect wildlife and critical habitat areas, and provide linkages between parks and commercial or residential neighborhoods. Trails through forests, wetland and natural areas are the single most-used type of park amenity in Bellevue. Three out of four Bellevue residents report using the trail system more than once a year. One in three residents use the trail system frequently, walking on trails ten or more times per year. In addition to being the most-used type of facility, trails are also the top community priority for additional development.

Rationale

The functional goals as identified in the Parks & Open Space System Plan include connecting parks, neighborhoods, schools, and activity areas together through a coordinated system of trails and open spaces. Based on level of service analysis multiple neighborhoods have significant gaps in walkable access to parks and trails. Connections that need to be made include Mercer Slough, Coal Creek, Richards Valley, Lake to Lake, Eastrail and the Grand Connection to name a few. Trails, which are easily accessed from residential neighborhoods and places of work, provide a low-barrier way for individuals to get outside and benefit from all that our natural environment has to offer in terms of physical activity and mental well-being. Trails through forests, wetland and natural areas are the single most-used type of park amenity in Bellevue. Three out of four Bellevue residents report using the trail system more than once a year. One in three residents use the trail system frequently, walking on trails ten or more times per year. In addition to being the most-used type of facility, trails are also the top community priority for additional development.

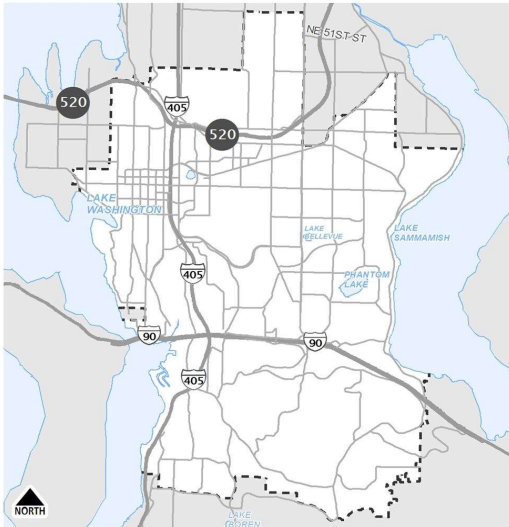
Environmental Impacts

Acquisition of property is generally exempt from environmental review. Planning activities do not have direct environmental impacts. However, project-level SEPA and other environmental analyses will occur depending on Council action and development requirements.

Operating Budget Impacts

There are no Immediate Operating Budget impacts. Planning and design efforts help inform operating budget impacts and are not implemented until development has occurred.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	Ongoing	2,500,000

Total Budgetary Cost Estimate: 2,500,000

Means of Financing

Funding Source	Amount
Parks REET	500,000
Misc revenue	2,000,000
Total Programmed Funding:	2,500,000
Future Funding Requirements:	-

FY2023-2029

Comments

P-AD-114: Park Shoreline Restoration

Category: High Quality Built & Natural Environment

Status: New

Department: Parks & Community Services

Location: Citywide

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>
2,500,000	-	500,000	-	2,000,000	-	-	-	-

Description and Scope

Conceptual design replaces armored (riprap, concrete walls) with more natural shoreline gradients, stabilized by anchored large wood boulders and gravel. Re-grading the shoreline will help attenuate wave energy restore sediment transport processes, provide shallow water shoreline habitat for native fish, and increase accessibility for park visitors.

Rationale

This budget addresses improvements beyond normal maintenance requirements, including safety, accessibility, and code-related issues. The shorelines of these older parks have seen years of wave action stressing concrete walls, riprap and exposing old piers. A naturalized shoreline will eliminate the hardened structures, and ease public access. The City has placed a high priority on reducing potential liability and increasing safety and accessibility into our park system. Park waterfront refurbishment will preserve the quality of park facilities, reduce potentially dangerous conditions, and allow continued public access to park properties and facilities.

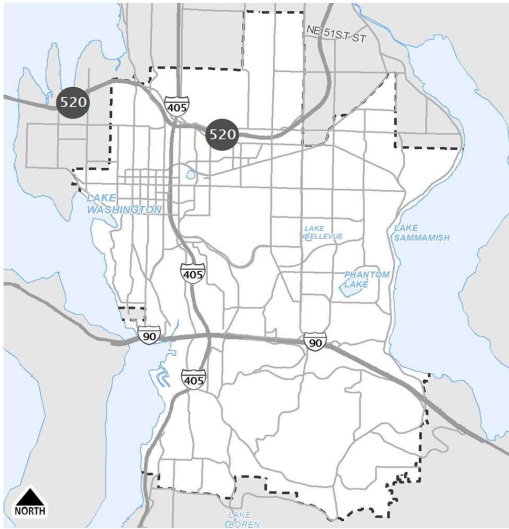
Environmental Impacts

Planning activities do not have direct environmental impacts. However, project-level SEPA and other environmental analyses will occur depending on Council action and development requirements.

Operating Budget Impacts

There are no Immediate Operating Budget impacts. Planning and design efforts help inform operating budget impacts and are not implemented until development has occurred.

Project Map



Schedule of Activities

<u>Project Activities</u>	<u>From - To</u>	<u>Amount</u>
Project Costs	Ongoing	2,500,000

Total Budgetary Cost Estimate: 2,500,000

Means of Financing

<u>Funding Source</u>	<u>Amount</u>
Parks REET	500,000
Misc revenue	2,000,000
Total Programmed Funding:	2,500,000
Future Funding Requirements:	-

FY2023-2029

Comments

P-R-02: Enterprise Facility Improvements

Category: High Quality Built & Natural Environment Status: Ongoing

Department: Parks & Community Services Location: Citywide

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>
11,516,062	10,610,870	155,000	110,250	115,763	121,551	127,628	134,100	140,900

Description and Scope

This project supports 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. Future Enterprise facility projects may include improvements to the Robinswood Tennis Center, Bellevue Aquatic Center, ballfields, or Robinswood House.

Rationale

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

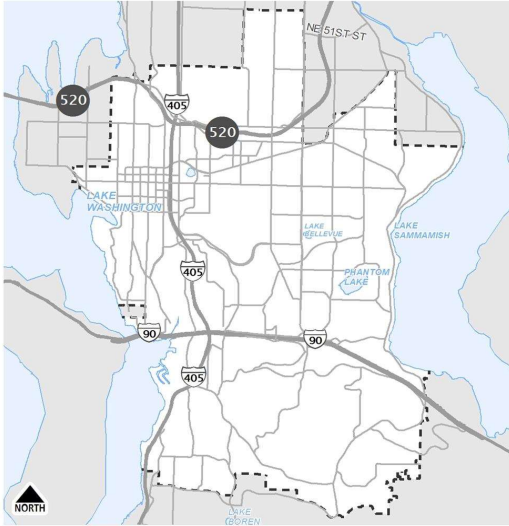
Environmental Impacts

Projects, as they are identified and implemented, will be subject to environmental review to assess any potential impacts to the environment.

Operating Budget Impacts

There are no immediate operating budget impacts. Planning and design efforts help inform operating budget impacts and are not implemented until development has occurred.

Project Map



Schedule of Activities

<u>Project Activities</u>	<u>From - To</u>	<u>Amount</u>
Project Costs	Ongoing	11,516,062

Total Budgetary Cost Estimate: 11,516,062

Means of Financing

<u>Funding Source</u>	<u>Amount</u>
Charges for Services	5,823
Private Contributions	50,000
Transfers from Other City Funds	9,135,803
Rents and Leases	328,037
Misc revenue	1,996,399

Total Programmed Funding: 11,516,062

Future Funding Requirements: -

FY2023-2029

Comments

P-R-11: Parks Renovation & Refurbishment Plan

Category: High Quality Built & Natural Environment Status: Ongoing
 Department: Parks & Community Services Location: Citywide

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>
129,164,869	85,493,400	5,812,469	5,951,000	6,094,000	6,240,000	6,396,000	6,524,000	6,654,000

Description and Scope

Each year, the department undertakes various renovation projects ranging from major planned lifecycle replacement/maintenance to repairing/ replacing an asset that breaks unexpectedly. The parks and open space system is integral to the City Council Vision of maintaining Bellevue as "A City in a Park," so adequate and ongoing funding for renovation and major maintenance is essential. A sufficient renovation budget leads to well-maintained facilities that support exceptional public service to our customers. As reports of malfunctioning or broken equipment are reported, repairs and replacement equipment can be quickly mobilized and installed. Funding also supports energy efficiency upgrades and improvements that support the city's overall environmental goals as expressed in the Environmental Stewardship Initiative. Typical jobs include repairs, renovation, replacement, and/or accessibility upgrades to equipment, buildings, infrastructures, trails, shorelines, vegetation and open space.

Rationale

The park and open space system include developed parks and trail systems covering over 2,700 acres of land in Bellevue. Park infrastructure includes 34 major buildings with over 360,000 square feet of space, 31 restroom buildings, 38 sports fields, 46 playgrounds, 64 sports courts, 17 miles of fencing, and over 90 miles of trails. Over 35,000 people participated in recreation programs throughout the parks system each year.

This budget addresses improvements beyond normal maintenance requirements, including safety, accessibility, and code-related issues. The City has placed a high priority on reducing potential liability and increasing safety and accessibility into our park system. The Renovation Plan catalogs the lifecycle and replacement schedule for each asset in the parks system. These carefully planned repairs and renovations preserve the quality of park facilities, reduce potentially dangerous conditions, and allow continued public access to park properties and facilities.

The City of Bellevue's park system is accredited by CAPRA (Commission for Accreditation of Park and Recreation Agencies). With the aid of a properly funded renovation's budget, the city's park system has won and continues to win numerous awards including the National Arbor Day Foundation Tree City USA, Tree City Growth Award, National League of Cities Diversity Award, and National Gold Medal Award from the National Recreation and Park Associations.

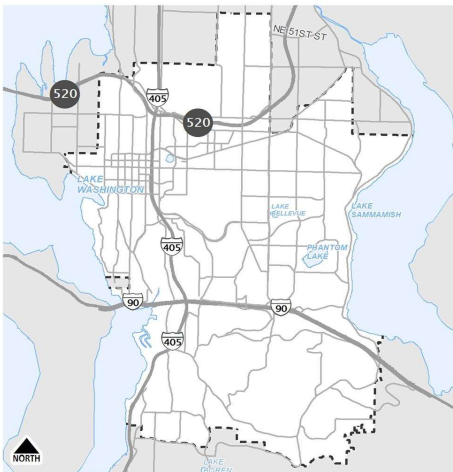
Environmental Impacts

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

Operating Budget Impacts

There are no immediate operating budget impacts. Renovation and Refurbishment projects typically alleviate or improve operational costs. Planning and design efforts help inform operating budget impacts and are not implemented until projects are scoped and complete.

Project Map



Schedule of Activities

<u>Project Activities</u>	<u>From - To</u>	<u>Amount</u>
Project Costs	Ongoing	129,164,869

Total Budgetary Cost Estimate: 129,164,869

Means of Financing

<u>Funding Source</u>	<u>Amount</u>
Parks REET	105,575,994
Federal Grant	775,589
Grant	1,232,022
Interlocal	860,794
Charges for Services	39,968
Private Contributions	758,350
Transfers from Other City Funds	3,415,210
Rents and Leases	597,743
Misc revenue	15,909,199
Total Programmed Funding:	129,164,869
Future Funding Requirements:	-

PW-M-15: Critical Area Mitigation Monitoring

Category: High Quality Built & Natural Environment Status: Ongoing
 Department: Transportation Location: Citywide

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>
799,437	312,239	50,000	50,000	102,440	117,440	72,440	62,440	32,440

Description and Scope

This proposal funds the cost to monitor the performance and maintain wetland and other critical areas mitigation sites mandated by the Army Corps of Engineers and other regulatory agencies for associated Transportation projects. The creation of this program allows completed Transportation project files to be closed instead of staying open throughout the required monitoring period which is typically five to ten years after the completion of a project.

Rationale

This program allows specific transportation improvement projects to be closed when construction is complete rather than remaining open throughout the required wetland or other critical areas monitoring period (typically 5 to 10 years).

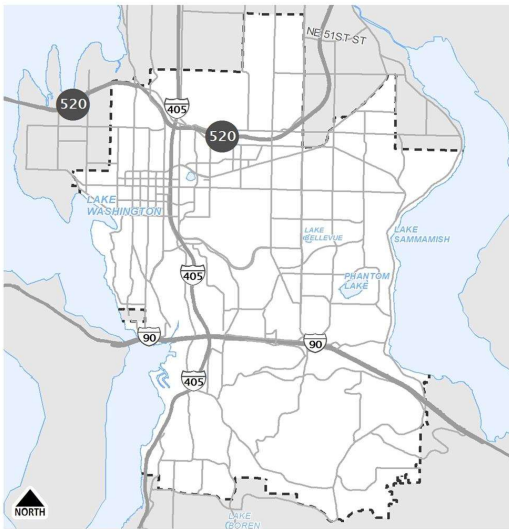
Environmental Impacts

Work performed under this program is required by the environmental determinations and/or permit conditions issued for specific transportation improvement projects.

Operating Budget Impacts

This program has no known impacts to operating revenues and/or expenditures.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	Ongoing	799,437

Total Budgetary Cost Estimate: 799,437

Means of Financing

Funding Source	Amount
B&O Tax - Unrestricted	130,868
B&O Tax - Restricted	31,000
Transportation REET	502,198
MVFT	20,000
Investment Interest	10,887
Misc revenue	104,484

Total Programmed Funding: 799,437

Future Funding Requirements: -

FY2023-2029

Comments