

City of Bellevue - Budget One

2017-2018 CIP Budget Proposal

Section 1: Proposal Descriptors

Project Title: Downtown Community/Implementation
Outcome: Economic Growth and Competitiveness
Proposal Number: 115.37NA **Primary Dept:** Planning & Community Development
CIP Project Number: CD-37 **Proposal Type:** New
Parent Proposal: None **Project Status:** New
Dependent Proposal: None **Primary Staff:** Emil King, x7223
Fund: General CIP Fund

Section 2: Executive Summary

This proposal implements a range of Downtown Community Development initiatives including a Comprehensive Downtown Parking Study, adding landscaped medians to select Downtown arterials, identifying opportunities for additional sustainability features Downtown, and further implementing wayfinding for publicly accessible open spaces and pedestrian connections through Downtown superblocks. These implementation measures are part of a concerted effort to enhance livability within Downtown Bellevue, consistent with the work of the Downtown Citizen Advisory Committee and on-going work of the Planning Commission and Council to adopt amendments to the Land Use Code and Comprehensive Plan for the Downtown Subarea. Downtown Bellevue is the city’s fastest growing neighborhood and where a majority of planned growth will occur over the next couple growth cycles. By 2030, 19,000 people are forecast to live Downtown along with 70,300 jobs.

Section 2b: Performance Narrative

This proposal is intended to undertake strategic implementation of Downtown community development initiatives in support of economic growth and competitiveness. A key measure is the “Percent of residents who agree that the City is doing a good job helping to create a business environment that is competitive, supports entrepreneurs, creates jobs, and supports the economic environment of the community.” Implementation of Downtown medians will raise the “Percent of improvement projects where pervious surface area is increased” as well as the “Citywide tree canopy coverage”. The Comprehensive Downtown parking study should influence the “Percent of residents and businesses who say they can travel to, from and within the City of Bellevue in a reasonable and predictable amount of time.” The Downtown Sustainability Features project will impact the “Percent of residents who agree that Bellevue is doing a good job of creating a healthy natural environment that supports healthy living for current and future generations.” And lastly, follow through and project implementation within Downtown Bellevue should increase the “Percent of residents who agree or strongly agree that Bellevue is doing a good job planning for growth in ways that will add value to residents' quality of life.”

Section 3: Responsiveness to Request For Results

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>
115.3001	Percent of residents who agree or strongly agree that Bellevue is doing a good job planning for growth in ways that will add value to residents' quality of life	Years	76%	76%	85%	85%	85%

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115.4077	Percentage of residents who agree that the City is doing a good job helping to create a business environment that is competitive, supports entrepreneurs, creates jobs, and supports the economic environment of the community.	Years	81%	80%	85%	85%	85%
115.5020	Percent of improvement projects where pervious surface area is increased.	Years	25%	25%	25%	25%	25%
115.5088	Percent of residents who agree that Bellevue is doing a good job of creating a healthy natural environment that supports healthy living for current and future generations.	Years	87%	87%	90%	90%	90%
115.8011	Downtown Tree Canopy Coverage	Months			10.00%	11.00%	12.00%
115.8012	Percent of residents who agree they can travel within the city of Bellevue in a reasonable and predictable amount of time	Months	70%	63%	75%	75%	75%

Section 5: CIP

5A: Description and Scope

This CIP proposal implements a range of Downtown Community Development initiatives. It would be led by Planning & Community Development staff, and include cross-departmental teams. The components of the proposal include:

Comprehensive Downtown Parking Study: In recognition of a number of parking issues that came before the Downtown Livability CAC, the committee recommended in late 2014 that the City conduct a comprehensive Downtown parking study. Parking issues are multi-faceted, and steeped in consideration of factors such as development economics, the competitive environment, customer convenience and loyalty, and travel behavior. Moreover, there are major differences in approaches to parking for different purposes—commuter, residential, and retail/visitor parking; as well as differences in managing the public and private supply. Parking policy can be quite controversial, and affects virtually every type of Downtown stakeholder: developers, tenants, employees, residents, and visitors. A comprehensive Downtown parking study would require an estimated \$400,000 budget over 18-24 months, targeted for 2017-18. Council would approve a scope and guiding principles prior to project initiation.

Downtown Medians Implementation: Recent City planning efforts have highlighted the need to improve the appearance and experience of streetscapes in Downtown. Guided by the Downtown Livability Initiative, the Downtown Transportation Plan and other planning documents prepared by the City, Bellevue is looking to enhance the aesthetics of the Downtown streetscapes, increase tree canopy, look for opportunities to reduce impervious surfaces, and improve the experience of pedestrians, bicyclists and drivers by installing medians where appropriate. Medians can have a dramatic impact within the Downtown by reinforcing the vision of Bellevue as a “City in a Park”, adding interest to the streetscape, supporting traffic calming goals, providing pedestrian refuges at street crossings, supporting key pedestrian routes, and serving as entry features into Downtown and each of its distinct neighborhoods. Medians can also provide operational benefits by enforcing turn restrictions and supporting access management to improve multi-modal operational safety. A 2015 study identified 60 opportunities for medians along Downtown streets, including 22 priority locations. In-house design work will be conducted during the implementation phase to determine project cost at each location. As site conditions vary, costs per location will be different. This proposal asks for \$500,000 per year, for a total of \$3.5 million between 2017-2023. It is estimated this would deliver on average 1.5 new medians per year. Design staffing for this proposal is included in 130.33NA. Staffing will be right-sized based upon the Capital Investment Plan adopted by the City Council. On-going maintenance of the medians would be covered by proposal 100.10NA (Street Trees, Landscaping & Vegetation Management Program).

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Downtown Sustainability Features: The Downtown Livability Initiative laid the foundation for transforming downtown Bellevue into a sustainable thriving downtown through changes to the land use code. However, more opportunities exist to enhance the sustainability and livability of downtown through improved urban design and additional sustainability features, such as through improved frontage design to allow for increased tree canopy, improved streetscape design for enhanced walkability/bikeability, along with expanded recycling infrastructure and electric vehicle infrastructure. A portion of this overall work will include a study to identify opportunities to further enhance the livability of Downtown through future capital projects, partnerships, design guidelines, and incentives, which will ultimately increase the “percent of downtown residents who say their neighborhood is a good or excellent place to live” and the “percent of residents who agree or strongly agree that Bellevue is doing a good job planning for growth in ways that will add value to residents’ quality of life.” The study will also include a plan for the expansion of the electric vehicle charging station network, which will support Council’s goal of creating a community that is visionary. The proposed Downtown Sustainability Features study would cost \$75,000 in 2017 and a fund to allow for the replacement and expansion of the electric vehicle charging station network, would cost \$155,000 between 2017-2023.

Open Space/Through-Block Wayfinding: There are a number of existing Downtown publicly accessible open spaces and pedestrian connections through superblocks that are in need of wayfinding. These amenities are key assets for Downtown residents, workers and visitors, but are oftentimes “hidden” because of lack of wayfinding. Staff proposes to implement this signage program over the first three years of the CIP at a cost of \$7,500 per year (total of \$22,500 between 2017-2019).

5B: Rationale

This proposal includes focused implementation of Downtown projects that will:

- Create a path for improving Downtown parking through collaboration and strategic investment following a comprehensive study. The \$400,000 being requested in the estimated amount for this work, provided Council will determine the precise scope prior to project initiation.
- Enhance the aesthetics of Downtown streetscapes, increase tree canopy, and opportunities to reduce impervious surfaces, and improve the experience of pedestrians, bicyclists and drivers by installing medians where appropriate. The \$500,000 per year over the course of the CIP will provide funding to implement high priority median locations within Downtown.
- Enhance the sustainability of Downtown by identifying opportunities for improved design and infrastructure, to enhance the tree canopy, recycling, and walkability/bikeability (in collaboration with the Downtown Transportation Plan).
- Provide improved Downtown wayfinding for publicly accessible open spaces and pedestrian connections through superblocks. The \$22,500 being requested will provide capital dollars to retrofit and enhance existing open spaces and connections to work as a system with newer development.

5C: Environmental Impacts

Implementation of these efforts will be done in concurrence with the State Environmental Policy Act (SEPA). It is anticipated that there will be no adverse environmental impacts. Project-specific impacts and benefits will be evaluated as the conceptual design is developed. Median implementation will have a positive environmental impact through increased pervious surfaces and tree canopy. Expanding the electric vehicle charging network Downtown will have positive environmental impacts, by supporting the adoption and use of emissions free vehicles, and reducing the City’s greenhouse gas emissions.

5D: Location/Address

Downtown Subarea

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5E: CIP Summary

<u>CD-37</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	649,500	799,500	649,500	500,000	500,000	500,000	554,000	4,152,500
Revenue	0	649,500	799,500	649,500	500,000	500,000	500,000	554,000	4,152,500

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Section 1: Proposal Descriptors

Project Title: Grand Connection Implementation

Outcome: Economic Growth and Competitiveness

Proposal Number: 115.52NA

Primary Dept: Planning & Community Development

CIP Project Number: CD-44

Proposal Type: Existing

Parent Proposal: None

Project Status: New

Dependent Proposal: None

Primary Staff: Bradley Calvert, x6930

Fund: General CIP Fund

Section 2: Executive Summary

The Wilburton-Grand Connection study will establish a far reaching vision and implementation strategy to connect Downtown and Wilburton Commercial areas through a signature urban design element and the re-visioning of the Wilburton Commercial area. The ambitious plan will link many of Bellevue's attractive and important features such as Meydenbauer Bay, Old Bellevue, the retail core, the Pedestrian Corridor, convention center and the forthcoming Eastside Rail Corridor. The Grand Connection will create a new means of non-motorized connectivity, establishing a signature element while advancing opportunities for recreation, the arts, and community identity. The re-visioning of the Wilburton Commercial area will define a unique market niche for Bellevue and the region. It will seek to complement, rather than compete, with the high growth areas of Downtown and BelRed, while capitalizing on its unique context and opportunities for multi-modal connectivity.

Section 2b: Performance Narrative

The measures included in this proposal will address the success of advancing the Grand Connection vision in a manner that achieves the expected and satisfactory results established through City Council, our residents, and the Pedestrian Corridor. These measures will include the percentage completed, creating an attractive and vibrant Corridor and feedback from residents and stakeholders expressing their satisfaction of the strategies implemented for the project. Residents and stakeholders will be key in this measure to assess how we have executed a vision that represents their needs, how they would use the spaces created, and the ability to generate activity along the corridor that is synonymous with the vision for livability and commercial activity.

Section 3: Responsiveness to Request For Results

PRIMARY OUTCOME: ECONOMIC GROWTH AND COMPETITIVENESS

- **Diverse Retail & Tourism** – Advancing the vision of the Grand Connection will promote diverse retail and tourism as part of economic development by creating new and unique opportunities for commercial activity and public space along the route, while creating a unique context for existing services and business. As a signature element to the City it will assist in promoting tourism to Downtown and ultimately the Wilburton Commercial area with a unique and memorable urban experience.
- **City Brand and Reputation** – By creating this memorable environment and route the City will have a signature element that helps define its brand and advance its reputation for supporting non-motorized transportation options, the arts, public space and nature.
- **Arts & Culture** – A key element to the Grand Connection will be the incorporation of art. Pursuing early wins will create opportunities to make art a central element and to claim the corridor as place for artistic expression and performance.
- **Sense of Community** – The Grand Connection will raise the sense of community in Bellevue by providing a signature element that residents will embrace as uniquely Bellevue, and something that the community can gather around through programming elements and opportunities for social engagement and commercial activity.
- **Multi-Modal Mobility Systems & Choices** – As a large infrastructure development, the Grand Connection will

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substantially change the multi-modal connectivity of Downtown and the Wilburton Commercial area. It will provide a nearly fully dedicated route for non-motorized transportation that will interface with the forthcoming transit improvements, creating a network of multi-modal options for Bellevue's high growth areas.

- Ongoing Economic Development Initiatives – The Grand Connection will establish an iconic element in the City that will serve as an attractor and retainer of talent and businesses. The Wilburton Commercial area holds the potential to allow Bellevue to diversify its commercial real estate options to support businesses that want to be near Bellevue's technology core in the central business district but potentially at rates that are more cost-effective to new or early-stage businesses.

Section 4: Performance Measures and Targets

No Performance Measures to be displayed.

Section 5: CIP

5A: Description and Scope

The project includes two complementary planning efforts – establishing a high level vision for the Grand Connection and the re-visioning of the Wilburton Commercial Area. The scope of the Grand Connection is to create a signature element that is both memorable and serves as a unique urban experience while establishing connectivity to Downtown and the Wilburton Commercial area. The entire route will function as a place, situated along a route through Bellevue's core commercial district that attracts people, businesses, and tourists. As part of the high level visioning process, the selected consultant will establish an identity for the route; the signature element that will be the pedestrian span across I-405. The process will also identify small scale easy to implement solutions that will allow for "claiming of the corridor." Art will be a key element along the Grand Connection and will serve as an essential element and amenity to establishing a sense of place. As a long-range project, the early and easy wins will be essential in advancing the vision of the project. These early wins will consist of early implementation strategies that will create the identity of the route and be the initial improvements that will begin advancing the vision.

The visioning phase is well underway, including partnering with the Bellevue Arts Museum to host the Grand Connection charrette in April 2016. Staff is now engaging with the Grand Connection consultant team led by Balmori Associates. The second phase of the project, the Wilburton Land Use and Urban Design analysis, will seek to revision the area based on its context and the multi-modal improvements being made in the area. Several road improvements, the Eastside Rail Corridor, East Link light rail, and Grand Connection will all intersect within the Wilburton Commercial area, establishing it as a vital commercial business node in Bellevue's and region's transportation network. Additionally, the area will have new connections to the adjacent high growth areas of Downtown and BelRed. The re-visioning will seek to define the unique niche that will satisfy an unmet commercial and residential demand in Bellevue and the region, while complementing rather than competing with Downtown and BelRed.

5B: Rationale

Establishing the identity of the route will be essential to building momentum that will provide support to the larger improvements that would be made in the future, including the connection across I-405. Furthermore, this work would improve the quality of life and livability for residents and users of the route, creating new opportunities for social engagement, commercial activity, and vibrancy within the Bellevue core. The original scope identified early wins as essential to demonstrate that the project could create change early in the process despite being a long range project. These early wins could also work to advance the original goals of the Pedestrian Corridor, while creating new opportunities for public space. The funds would be allocated to the recommended and identified changes proposed from the design consultant, as well as ideas derived from the Grand Connection visioning charrette. In addition to creating early physical changes that advance the vision of the Grand Connection, these changes will serve as a demonstration to stakeholders and the public that the City is committed to the project in the near and long term. The funds allocated would also pursue additional

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refinement to the original high level visioning. This would allow the City to better assess the full cost of the project as well as detail some of the high level visioning elements as deemed necessary based upon priority of implementation. This would be a necessary and logical step in advancing the vision of the entire project from the visioning stage to implementation.

5C: Environmental Impacts

The environmental impacts of the project are to be studied in a joint Environmental Impact Statement that would be part of the Wilburton Land Use and Urban Design analysis.

5D: Location/Address

Downtown core-Old Bellevue-Civic Center District

5E: CIP Summary

CD-44	<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	500,000	1,000,000	1,000,000	500,000	500,000	0	0	3,500,000
Revenue	0	500,000	1,000,000	1,000,000	500,000	500,000	0	0	3,500,000

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Section 1: Proposal Descriptors

Project Title: Expanded Community Connectivity

Outcome: Economic Growth and Competitiveness

Proposal Number: 090.19NA

Primary Dept: Information Technology

CIP Project Number: G-38

Proposal Type: Existing

Parent Proposal: None

Project Status: Approved Prior

Dependent Proposal: None

Primary Staff: Chelo Picardal, x6106

Fund: General CIP Fund

Section 2: Executive Summary

This proposal funds the expansion of public Wi-Fi in Bellevue. The Expanded Community Connectivity project directly responds to Council's priority on high-speed data options for a Smart City. In the 2015-16 budget, Council approved developing the Expanded Wi-Fi Plan, and this proposal reflects the phased implementation of that plan over multiple years. In addition to supporting the Smart City Strategy, the proposed plan supports the strategic areas in Council's 20-year vision for Economic Development, High Quality Built and Natural Environment, Great Places You Want to Be, Achieving Human Potential.

Section 2b: Performance Narrative

N/A

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 proposal funds the expansion of public Wi-Fi throughout Bellevue. The Expanded Community Connectivity project directly responds to Council's priority on high-speed data options for a Smart City. In the 2015-16 budget, Council approved developing the Expanded Wi-Fi Plan, and this proposal reflects the phased implementation of that plan over multiple years. In addition to supporting the Smart City Strategy, this proposal supports the strategic areas in Council's 20-year vision for Economic Development, High Quality Built and Natural Environment, Great Places You Want to Be, and Achieving Human Potential.

5B: Rationale

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 citizens. While most of the Bellevue population has access broadband internet access, the Community Broadband Assessment conducted in December 2015 shows that 10% of the population does not have easy access to the internet, with this 'digital divide' most pronounced along income and age demographics. 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. The Expanded Wi-Fi Plan specifically recommends expanding Bellevue's existing Wi-Fi service in low-income housing in partnership with King County Housing Authority to serve students and older adults; in select business corridors with small businesses to support economic development; in parks, community centers and sports fields to enhance community gathering places, and select locations to create mobile hotspots for the City's mobile workforce. Potential locations were assessed with the goal of leveraging existing infrastructure, such as City-owned street light poles and fiber and conduit infrastructure. Fully deploying Wi-Fi on available

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infrastructure would cost around \$7M, but could result in Wi-Fi areas that may not be as well used, such as on arterials with few businesses close enough to light poles to benefits from Wi-Fi service. The targeted, cost-efficient approach for expanding Wi-Fi in this proposal focuses instead on people’s needs for Wi-Fi.

Collaboration was pursued with Bellevue School District to better understand its one-to-one laptop program for all middle and high school students, King County Housing Authority for low-income housing in Bellevue, Planning and Community Development Department for demographics analysis, Parks and Community Services for community facing programs, Economic Development for business needs, and the Diversity Team for equity issues. The Community Broadband Assessment also asked residents questions about Wi-Fi, and three key areas for expansion were identified by survey respondents, and these areas are included in this proposal.

5C: Environmental Impacts

None

5D: Location/Address

Various locations throughout the City of Bellevue

5E: CIP Summary

G-38	<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	259,000	188,000	200,000	200,000	250,000	100,000	100,000	1,497,000
Revenue	200,000	259,000	188,000	200,000	200,000	250,000	100,000	100,000	1,497,000

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Section 1: Proposal Descriptors

Project Title: Community Network Connectivity

Outcome: Economic Growth and Competitiveness

Proposal Number: 090.16NA

Primary Dept: Information Technology

CIP Project Number: G-93

Proposal Type: Existing

Parent Proposal: None

Project Status: Approved Prior

Dependent Proposal: None

Primary Staff: Chelo Picardal, x6106

Fund: General CIP Fund

Section 2: Executive Summary

The Community Network Connectivity proposal supports the Council priority and Economic Development Plan priority to develop the Smart City strategy to include high speed data options to support businesses and residents. This proposal secures sufficient funding dedicated to:

Provide additional capital to maintain and address gaps and bottlenecks in the existing City fiber network, Modestly fund replacement for the fiber network used to connect City facilities, the Intelligent Transportation System and street light system

Make minor enhancements to existing fiber and wireless City networks as needed to support Council's priority on Smart City.

Section 2b: Performance Narrative

No performance measures to be displayed

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

The Community Network Connectivity proposal will fund enhancements and minor extensions to the City network which can then be leased to private providers to meet immediate needs and facilitate private expansion, such as upgrading vaults, connections boxes, etc. This CIP proposal funds situations in which limited capital is needed to upgrade or extend existing facilities or CIP projects to meet those needs as identified. Remaining funds, if any, will be used to begin replacement funding for City fiber and network assets.

The Community Network Connectivity proposal supports the Council priority and Economic Development Plan priority to develop the Smart City strategy to include high speed data options to support businesses and residents. This proposal secures sufficient funding dedicated to:

Provide additional capital to maintain and address gaps and bottlenecks in the existing City fiber network, Modestly fund replacement for the fiber network used to connect City facilities, the Intelligent Transportation System and street light system

Make minor enhancements to existing fiber and wireless City networks as needed to support Council's priority on Smart City.

5B: Rationale

Infrastructure such as the fiber network, fiber optics, conduits, cabinets and junction boxes have always been critical to the continuing economic vitality of our community. The City of Bellevue has begun installation of

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these assets over 10 years ago with no established replacement funding. Fiber assets typically have a 30 year life, and this proposal establishes the strategic replacement funding structure intent to keep the assets in good enough condition to support community demand. The City of Bellevue has over 80 miles of fiber and conduit installed throughout the city, including supporting infrastructure, such as vaults, junction boxes and slice cases. This extensive and robust infrastructure provides a foundation for future Smart City systems and enables major facilities like the Global Innovation Exchange to locate in Bellevue. Allocating adequate funds in the multi-year Community Network Connectivity proposal for replacement needs is fiscally prudent and in keeping with other replacement practices. Collecting equipment replacement reserve is a best practice per the Government Finance Officers Association (GFOA) Asset Maintenance and Replacement Best Practice (2009, 2011 EDCP) that recommends local governments establish a system for assessing assets and planning for replacement needs. This proposal will fund maintenance, enhancements, and minor extensions to fill identified gaps to the City's fiber infrastructure as partnership opportunities arise. Available capacity can be leased to private service providers (Verizon Wireless and Wave Broadband are two examples) to meet needs and facilitate public-private partnerships to improve connectivity services for the community. This is a coordination and collaboration role that the City plays with private property owners and service providers. The Community Network Connectivity proposal can also fund situations in which limited capital is needed to upgrade or extend existing facilities in conjunction with other CIP projects. Funds will also be used to support on-going maintenance and replacement of fiber network assets. The City has been partnering with key institutional partners, such as the Bellevue School District, Overlake Hospital and University of Washington, for fiber and conduit access to select locations, to improve overall community services. This CIP proposal provides modest funds that can be used to support these efforts through nominal upgrades and extensions to existing City infrastructure.

5C: Environmental Impacts

None

5D: Location/Address

Various locations throughout the City of Bellevue

5E: CIP Summary

G-93	<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	150,000	50,000	50,000	50,000	50,000	100,000	100,000	100,000	650,000
Revenue	150,000	50,000	50,000	50,000	50,000	100,000	100,000	100,000	650,000

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Section 1: Proposal Descriptors

Project Title: Eastside Rail Corridor

Outcome: Economic Growth and Competitiveness

Proposal Number: 040.33NA

Primary Dept: City Manager

CIP Project Number: G-103

Proposal Type: Existing

Parent Proposal: None

Project Status: Approved Prior

Dependent Proposal: None

Primary Staff: N/A

Fund: General CIP Fund

Section 2: Executive Summary

N/A

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 project provides placeholder funding to be programed later but could include the development of conceptual design, other amenities (such as plantings or gravel pathways) or purchases along the Eastside Rail Corridor. The final programming of these funds will be addressed by Council. This project will assist in informing City coordination with King County Parks in developing and advancing design options for a trail that address the needs of the multiple agencies with ownership or other secured interest in using the corridor (including Sound Transit, PSE and King County Parks) while also meeting the needs and interests of the Bellevue community. For 2017 and 2018, the adopted budget provides \$500,000 in funding that the City Council directed to advance the design of key crossings and connections in the Wilburton Segment in partnership with other regional agencies.

5B: Rationale

This project assists in assuring that the city's interests are considered by King County and others in the planning for a regional trail on the Eastside Rail Corridor alignment. The corridor through Bellevue is owned by King County and Sound Transit and crosses multiple city streets and passes though commercial areas and neighborhoods.

5C: Environmental Impacts

A project specific environmental review, consistent with federal requirements, will be made during the project design phase.

5D: Location/Address

Eastside Rail Corridor (City Limits)

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5E: CIP Summary

<u>G-103</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	2,000,000	250,000	250,000	0	0	0	0	0	2,500,000
Revenue	2,000,000	250,000	250,000	0	0	0	0	0	2,500,000

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Section 1: Proposal Descriptors

Project Title: Competitiveness and Collaboration

Outcome: Economic Growth and Competitiveness

Proposal Number: 115.97NA

Primary Dept: Planning & Community Development

CIP Project Number: G-105

Proposal Type: Existing

Parent Proposal: None

Project Status: Approved Prior

Dependent Proposal: None

Primary Staff: James Henderson, x7910

Fund: General CIP Fund

Section 2: Executive Summary

This proposal for the Office of Economic Development (OED) Competitiveness and Collaboration CIP will continue to support the City's work to provide accessible and inclusive spaces for startups and aspiring entrepreneurs in our community. During the 2015-2016 budget, the OED established a pilot project co-working facility managed by Impact Hub at the City-owned Lincoln Center. The pilot project exceeded its goals in business startup creation in one year. Due to Eastlink Construction the current facility will be demolished in early 2017. The requested funding will facilitate the relocation of the co-working space to a building at Lincoln Center that will not be impacted by Eastlink Construction. The co-working space will continue to be managed by Impact Hub and will also include space for the Startup 425 Entrepreneur Center, a partnership with the City of Kirkland and OneRedmond, to provide startup business services.

Section 2b: Performance Narrative

OED establishes an Action Plan for each year with performance metrics for each of the program areas of Business Attraction, BRE and Next Generation Bellevue. The performance metrics focus on items which can be directly affected by OED's work, such as the number of large companies moving to Bellevue and number technical assistance cases completed to help firms. The office provides a quarterly reporter to Council on the progress made toward the metrics along with the status of on-going work. Outcome metrics such as total employment in Bellevue, number of new businesses created and change in tax revenue are conducted on an annual basis. Moreover, the 2017 Business Survey will also provide metrics that we can compare to the 2015 Survey to measure our progress on supporting a growth oriented business climate in Bellevue.

Section 3: Responsiveness to Request For Results

Over the last 15 months, the OED has worked to meet with and understand the community and structure programs and initiatives that create a business environment that is competitive, supports entrepreneurship, and supports businesses that bring investment and create jobs in Bellevue. The co-working space managed by Impact Hub has helped foster an entrepreneurial and creative environment in the community that supports visionary entrepreneurs and contributes to the economic vitality on the Eastside.

The Sound Transit project to bring light rail to Bellevue and the Eastside will necessitate the relocation of the co-working space from the north building at Lincoln Center to the south building. This proposal recommends relocating the co-working space and making improvements to the south building at Lincoln Center. These improvements will support business startup creation and the development of the Startup 425 Entrepreneur Center initiative to consolidate business startup and support services for the business community

The cost of commercial office space in Bellevue has become cost prohibitive for many small businesses. The southern building of the City-owned Lincoln Center has been identified as the preferred relocation site for co-working space managed by Impact Hub and the Startup 425 Entrepreneur Center. This proposal provides assistance with infrastructure improvements, furnishings, technology, and other items needed to make the facility functional for both users. The Startup 425 Entrepreneur Center will provide low-cost, high-value

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technical assistance to founders and managers of small businesses on the Eastside. As success is achieved, Startup 425 can scale its programming to serve more needs and help startups go from 10 employees to 100, assisting job creation and investment in Bellevue.

The identified costs for improvements include replacement of the roof estimated at \$100,000. The HVAC system will also need to be replaced and the facility wired for high-speed internet service. Additional improvements will include a community event and conference room for local businesses, and drop-in meeting rooms for regional partners like the Small Business Administration, Washington Technology Industry Association, and others to bring their clients, partners, and programming to the Eastside for the first time. There will be opportunities to display public art by local artists. The facility will embody the idea that Bellevue welcomes the world.

The proposals help ensure co-working space and the Startup 425 Entrepreneur Center can stay close to downtown Bellevue where users can take advantage of the existing transportation networks as well as future connectivity through Eastlink and the planned Eastside Rail Corridor bicycle facilities. Access to multimodal transport options helps ensure universal access for users, companies, and workers.

PRIMARY OUTCOME: ECONOMIC GROWTH AND COMPETITIVENESS (EGC)

The mission of the Economic Development program is to develop and implement sustainable programs that advance job creation and investment, develop human capital, and spur innovation and entrepreneurship in order to build a foundation for prosperity in the community. The mission and work of economic development aligns and supports the City Council's vision to establish Bellevue as a hub for global business by maintaining a strong local economy, providing opportunities for high-quality education and access to capital and establishing a high-quality of life that attracts talent nationally and globally.

Economic development directly supports EGC Factor 1: Economic Development. Economic development programming attracts national and international companies to locate to Bellevue; supports the retention and growth of existing companies in Bellevue; provides assistance to small businesses and startups; acts as a regional leader to support economic development initiatives that benefit Bellevue and the larger region; supports the growth of retail and tourism; enhances and strengthens Bellevue's brand regionally, nationally and internationally; and establishes a supportive business climate through balanced tax system and infrastructure support.

Moreover, economic development directly supports EDC Factors 2 thru 4 which serve as the foundational elements of Bellevue as a supportive hub for business and continued economic growth. Specifically, economic development partners with City departments and outside agencies to establish a robust transportation infrastructure that meets the needs of local business and workforce. Economic development also supports the elements in Community Development (Factor 3) to enhance Bellevue's quality of life to attract talent to support business. In particular, economic development is engaged in developing an affordable housing strategy and support in arts and culture. Finally, economic development is also focused on attracting and retaining talent (Factor 4) that is a critical driver for why businesses choose to locate and stay in Bellevue.

SECONDARY OUTCOME: RESPONSIVE GOVERNMENT

Responsive Government goals are addressed through the new vision, strategic planning for specific projects and implementation of City priorities, and collaborative partnerships with foreign entities and real estate developers to achieve new investment and job growth.

Substantial coordination with other City departments (Finance, IT, Parks, Transportation, Utilities), among others is continuously required. In addition, collaboration partners include: Economic Development Council of

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Seattle & King County (EDC), Trade Development Alliance, City of Kirkland, OneRedmond, Bellevue Chamber, Bellevue Downtown Association, Meydenbauer Center, Regional Small Business Development Program, State of Washington, U.S. Commercial Service, Japan American Society of Western Washington, Washington China Relations Council, various foreign consulates, economic development associations, industry associations, and others.

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>
115.4036	Number of annual business openings in Bellevue	Years	2,882	2,952	3,500	3,500	3,500
115.4124	Number of new businesses supported by Startup425	Months			15	30	40
115.4125	Percent of businesses that believe Bellevue is a "somewhat" or "significantly" better place to operate a business	Months		74%		76%	
115.4126	Percent of businesses that believe Bellevue is moving in the right direction	Months		69%		71%	

Section 5: CIP

5A: Description and Scope

City Council established the Competitiveness and Collaboration CIP project to support the Office of Economic Development. The project will allow the Office to meet its mission to develop and implement sustainable programs that advance job creation and investment, develop human capital, and spur innovation and entrepreneurship in order to build a foundation for prosperity in the community.

5B: Rationale

This CIP project will be used to support the City's work to provide accessible and inclusive spaces for startups and aspiring entrepreneurs in our community. During the 2015-2016 budget, the OED partnered with the private organization, Impact Hub, to manage the co-working facility at the City-owned Lincoln Center. Due to East Link construction the current facility will be demolished in early 2017. The requested funding will facilitate the relocation of the co-working space to the south building at Lincoln Center that will not be impacted by Eastlink Construction. The co-working space will continue to be managed by Impact Hub and will also include space for the Startup 425 Entrepreneur Center, a partnership with the City of Kirkland and OneRedmond, to provide startup business services.

5C: Environmental Impacts

N/A

5D: Location/Address

Citywide

5E: CIP Summary

<u>G-105</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	500,000	50,000	50,000	50,000	146,000	0	0	0	796,000
Revenue	500,000	50,000	50,000	50,000	146,000	0	0	0	796,000

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Section 1: Proposal Descriptors

Project Title: Council Advancement
Outcome: Economic Growth and Competitiveness
Proposal Number: 060.42NA **Primary Dept:** Finance
CIP Project Number: G-107 **Proposal Type:** New
Parent Proposal: None **Project Status:** New
Dependent Proposal: None **Primary Staff:** Milford John-Williams
Fund: General CIP Fund

Section 2: Executive Summary

This CIP project is funding for Council Advancement projects that the City Council may identify.

Section 2b: Performance Narrative

Section 3: Responsiveness to Request For Results

N/A

Section 4: Performance Measures and Targets

Code	Performance Measure	Frequency	2014	2015	2016	2017	2018
			Actual	Actual	Target	Target	Target
060.0017f	City's net outstanding limited tax general obligation (LTGO) debt per capita	Years	\$1,603.43	\$2,176.05	\$2,000.00	\$2,000.00	\$2,000.00
060.0299f	City's Net O/S LTGO Debt to Total Operating Revenues	Years	107.22%	140.6%	130%	130%	130%
060.0313f	City's Net O/S LTGO Debt to Assessed Value	Years	0.59%	0.71%	0.6%	0.6%	0.6%

Section 5: CIP

5A: Description and Scope

This CIP project is a placeholder of CIP funding for Council Advancement projects that the City Council may identify.

5B: Rationale

N/A

5C: Environmental Impacts

Environmental Impacts will be determined when funds are programmed.

5D: Location/Address

Citywide

5E: CIP Summary

G-107	ITD 2016	2017	2018	2019	2020	2021	2022	2023	Total
Expenditure	0	250,000	250,000	0	0	0	500,000	500,000	1,500,000
Revenue	0	250,000	250,000	0	0	0	500,000	500,000	1,500,000

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Section 1: Proposal Descriptors

Project Title: Supplemental Housing Trust Fund Investment
Outcome: Economic Growth and Competitiveness
Proposal Number: 115.53NA **Primary Dept:** Planning & Community Development
CIP Project Number: G-108 **Proposal Type:** Existing
Parent Proposal: None **Project Status:** New
Dependent Proposal: None **Primary Staff:** N/A
Fund: General CIP Fund

Section 2: Executive Summary

This proposal transfers directly to the Housing Trust Fund \$40,000 for 2017 and \$40,000 for 2018.

Section 2b: Performance Narrative

N/A

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

Contributions to the Housing Trust Fund from the General CIP in 2017-2018 can be used at the discretion of council for any affordable housing project. It has been the City's practice that Trust Fund expenditures are administered through ARCH, but in recent times the Housing Trust Fund has also been used for urgent affordable housing needs such as Highland Village. All uses are subject to Council direction.

5B: Rationale

N/A

5C: Environmental Impacts

N/A

5D: Location/Address

City Hall

5E: CIP Summary

G-108	<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	40,000	40,000	0	0	0	0	0	80,000
Revenue	0	40,000	40,000	0	0	0	0	0	80,000

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