



## 2019-2025 Preliminary Capital Investment Program Plan

### EXECUTIVE SUMMARY

The 2019-2025 Preliminary General Capital Investment Program (CIP) plan prepares and serves as a catalyst for future development within a constrained budget. It builds on the 2017-2023 amended CIP, which included completion of the Downtown Park and Meydenbauer Bay Park Phase 1. It also provided for the implementation of the Transportation Infrastructure Financing and Innovation Act (TIFIA) projects in the BelRed area, as well as neighborhood and other amenities. The Preliminary 2019-2025 CIP totals \$693 million, is balanced, and accomplishes the following:

- Advances the Council Priorities above the 2017-2023 amended budget – total of \$30 million
- Ensures debt obligations are met, including new debt service payment beginning in 2024 for the Transportation Infrastructure Financing and Innovation Act (TIFIA) loan
- Maintains existing infrastructure in accordance with the council policy
- Ensures TIFIA projects are completed on schedule and in accordance with federal guidelines – 12 multimodal roadways in the new BelRed neighborhood
- Continues the voter approved levy commitments – Parks (2008), Fire Facilities (2016), and Neighborhood Congestion, Safety, and Connectivity (2016) levies
- Provides other quality of life amenities with new investments in affordable housing, Environmental Stewardship Initiative, and two new neighborhood parks
- Promotes diversity and accessibility to city services through a new Mini City Hall in the south end of the city
- Continues to show progress on big scale, long term projects including West Lake Sammamish Parkway Phase 3, Meydenbauer Bay Park Planning and Design, and Bellevue Way HOV
- Fulfills general government capital responsibilities including construction of Fire Station 10 and major maintenance of city facilities
- Supports neighborhood programs such as the Neighborhood Enhancement Program, Public Art Program, and the new Neighborhood Congestion Management Project Implementation

The Preliminary Budget continues to raise concern and awareness on the future impact of minor maintenance and operation (M&O) costs as new infrastructure is completed. While major maintenance and renovation projects are contained within the CIP, minor maintenance is funded through the operating funds. Financial Policy XI.H implemented during the development of the 2011-2017 CIP provides:

*“Proposals for CIP project funding shall include the estimated future M&O cost, to provide full cost disclosure. Such M&O costs anticipated to be incurred in the upcoming biennium should be included in operating budget proposals for funding consideration. As of 2011, funding for existing CIP M&O is provided by a distribution of the city’s Sales Tax revenue, split between 75 percent General Fund and 25 percent CIP. The dollar amount for CIP M&O is adjusted upward each year by the anticipated Consumer Price Index for all Urban Consumers (CPI-U) after first making any necessary adjustments (e.g., partial vs full-year costs) and eliminating any one-time items. The distribution amounts should be reviewed periodically by City Council for reasonableness and potential adjustment.” (Source: Financial Policy XI.H)*

The concern continues that as the city builds new infrastructure, there is not a mechanism to ensure additional M&O funding for these future facilities. Over time, this will place increasing pressure on the operating budget.



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### **Overview**

#### **Capital Investment Program Purpose**

The 2019-2025 Preliminary General Capital Investment Program (CIP) plan prepares and serves as a catalyst for future development within a constrained budget. Every 2 years, during the biennial budget process, the city adopts a 7-year CIP plan, which outlines the city's anticipated capital investment needs over that timeframe.

#### **Capital Prioritization Criteria & Planning Policies**

The city uses numerous criteria for ranking and prioritizing capital investment projects. Generally, the city uses a “waterfall” decision framework, which serves to guide the following criteria and policies:

- First and foremost are the city's debt obligations. All debt service payments are prioritized first when allocating resources to the CIP.
- Secondly, “Preserve Existing Capital Infrastructure Before Building New Facilities: It is the city's policy to ensure that adequate resources are allocated to preserve the city's existing infrastructure before targeting resources to build new facilities that also have operating and maintenance obligations. This policy addresses the need to protect the city's historical investment in capital facilities and to avoid embarking on a facility enhancement program, which when coupled with the existing facility requirements, the city cannot afford to adequately maintain.” (City of Bellevue Comprehensive Financial Management Policy – XI.I)
- After ensuring that debt and maintenance are funded at appropriate levels, the city reviews existing and new projects with the following lenses:
  - Effectiveness at achieving City Mission/Community Outcomes/Council Priorities
    - Effectiveness – extent to which project achieves Outcome/Council Priorities
    - Tangibility/clarity of project results
    - Multiple benefits
  - Mandates
    - Legal
    - Appropriate level of investment needed to meet each mandate
  - Financial factors
    - Leveraging other funds – extent to which project is funded by external sources
    - Cost versus benefit

## **2019-2025 Preliminary Capital Investment Program Plan**

- Sunk costs – extent to which the project expenditures have already been incurred
- Avoided costs – extent to which the project creates savings/reduces future costs and risks
- Stewardship – extent to which the project protects and leverages existing investments
- Timing/urgency
  - Project readiness – extent to which the project can proceed within CIP period
  - Need to move forward during this 7-year CIP period
  - Critical linkage to other high priority projects
- Scaling
  - Level of Service (LOS)
  - Right element of project at this time (e.g. full build, partial build, design only)

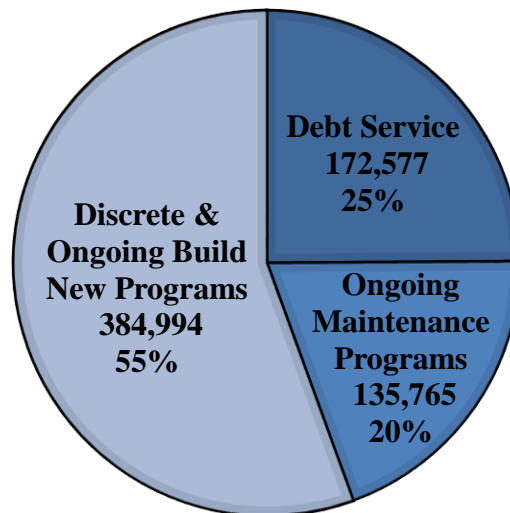
## 2019-2025 Preliminary Capital Investment Program Plan

### 2019-2025 Preliminary General CIP Plan Summary

*The Preliminary 2019-2025 General CIP totals \$693 million over the seven years and includes 81 projects. These projects fall into one of three major CIP categories – Debt Service, Ongoing Maintenance Programs that maintain current infrastructure, and Discrete and Ongoing programs that build new projects.*

- Debt Service makes up 25 percent of the General CIP (\$173 million). Inclusive of the total debt service is \$25 million of short-term cash flow borrowing which includes approximately \$2 million of interest. This is consistent with the city's Comprehensive Finance Management Policies regarding the use of Debt in the CIP (*Financial Policy – XI.N*). The cash flow borrowing is not anticipated to be issued, and staff will not be asking the council for issuance at this time. If borrowing is needed in the future, staff will return to the council to address. The Debt Service amount starting in 2024 includes the TIFIA loan payback of approximately \$5.3 million annually.
- Ongoing Maintenance Programs that maintain current infrastructure make up approximately \$136 million or 20 percent of the General CIP budget, with major maintenance programs like street overlays and major renovation of parks and fire facilities. Ongoing Maintenance Programs implement the council's long-term policy to "preserve existing capital infrastructure before building new facilities" (*Financial Policy – XI.I*).
- Discrete and Ongoing Programs that build new infrastructure make up approximately \$385 million or 55 percent of the General CIP. Of this \$385 million, \$59 million is related to the 5 projects that are being paid for by the TIFIA loan.

### **2019-2025 Preliminary General CIP Plan Major Expenditure Categories (\$000s)**





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## 2019-2025 Preliminary Capital Investment Program Plan

### Advancing Council Vision Priorities

The adopted 2018-2020 Council Vision Priorities provide foundational policy direction received during development of the 2019-2025 CIP. The Preliminary CIP Budget includes previously adopted as well as new funding for projects directly implementing a council priority. The Preliminary 2019-2025 CIP advances the established Council Priorities above the 2017-2023 amended budget by a total of \$30 million for programs such as Neighborhood Congestion Management, Environmental Stewardship Initiative, Affordable Housing Contingency, and Smart City Connectivity amongst others. A complete list of these programs is included in the chart below.

Council Vision Priority Projects in Addition to Amended 2017-2023 CIP		
CIP Plan Name by Council Priority	CIP Plan #	2019-2025 Amount (\$000s)
<b>Transportation &amp; Mobility</b>		
150th Avenue SE at SE Newport Way	PW-R-202	2,500
Neighborhood Congestion Management Project	PW-R-200	5,000
Bel-Red Parks & Streams	P-AD-103	2,504
<b>High Quality Built and Natural Environment</b>		
Affordable Housing Contingency	G-109	11,500
Gateway NE Entry DTP	P-AD-100	5,250
Smart City Connectivity	G-38	380
ESI Implementation	CD-46	310
<b>Great Places Where You Want to Be</b>		
Grand Connection – Early Implementation	CD-44	2,500
<b>Achieving Human Potential</b>		
Bellevue College Connection	PW-R-201	400
<b>Grand Total:</b>	<b>9</b>	<b>30,034</b>

## 2019-2025 Preliminary Capital Investment Program Plan

The table below is sorted by the Strategic Target Areas, highlighting the 3-year Priorities and Budget Proposals that most directly address those Priorities. While staff acknowledges that there are many other projects that have ties to the priorities; this list focuses on those with the most direct ties.

Strategic Target Area: Economic Development		
City Council Priority		CIP Plan & 2019-2025 Amount
1	Support and provide leadership in the Regional Economic Development Alliance to attract international and national business, and investment to the region. Leverage involvement to produce investment in Bellevue's identified growth corridor and near transit hubs.	<ul style="list-style-type: none"> <li>G-105 – Competitiveness and Collaboration: (\$200K)</li> </ul>
2	Actively pursue business retention and growth at the local level, including diverse small, medium and large business with an emphasis on high-tech, tourism and international trade.	

Strategic Target Area: Transportation and Mobility		
City Council Priority		CIP Plan Name
3	Continue to execute on our transportation capital plans for future growth and mobility of the city. Use the funding provided by the Neighborhood Safety Connectivity and Congestion Levy to improve the safety, transportation and quality of life in neighborhoods.	<ul style="list-style-type: none"> <li>PW-R-198 – Neighborhood Congestion Management Levy and PW-R-199 – Neighborhood Safety &amp; Connectivity Levy (Transportation)</li> <li>PW-R-200 Neighborhood Contestation Management Project Implementation (Transportation)</li> <li>PW-R-202 – 150<sup>th</sup> Ave SE at SE Newport Way (Transportation)</li> </ul>
5	Continue to fund, design and build projects within the Downtown Transportation Plan, Wilburton Connection and BelRed.	<ul style="list-style-type: none"> <li>Numerous projects associated with the TIFIA loan process and BelRed Development plan (Transportation))</li> <li>PW-R-182 – Downtown Transpiration Plan/NE 6<sup>th</sup> Street Station Access (Transportation)</li> <li>CD-48 Public-Private Partnership – Pilot BelRed TOD (Community Development)</li> <li>P-AD-103 – BelRed Parks &amp; Streams (Parks and Community Services)</li> </ul>
6	Continue the oversight of light rail constructions and ensure that we implement an effective strategy for construction mitigation for neighborhoods, traffic and business.	<ul style="list-style-type: none"> <li>PW-R-159 – East Link Analysis and Development (Transportation)</li> </ul>



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Strategic Target Area: High Quality Built and Natural Environment		
	City Council Priority	CIP Plan Name
7	Execute Phase One of the Affordable Housing Strategy Implementation Program.	<ul style="list-style-type: none"> <li>G-109 – Affordable Housing Contingency (Community Development)</li> </ul>
8	Complete construction of Phase One of Meydenbauer Bay Park by 2018 and the Downtown Park Gateway by the end of 2019 and synchronize with the Grand Connection as possible. Include celebration of the connection of downtown to the waterfront.	<ul style="list-style-type: none"> <li>P-AD-92 – Meydenbauer Bay Phase 1 Park Development (Parks and Community Services)</li> <li>P-AD-100 – Gateway NE Entry/Downtown Park (Parks and Community Services)</li> </ul>
9	Advance implementation of the Smart City Strategy, including advanced transportation technology and autonomous, connected, electric and shared vehicle technologies.	<ul style="list-style-type: none"> <li>PW-R-156 ITS Master Plan Implementation Program (Transportation)</li> <li>G-38 Smart City Connectivity (Information Technology)</li> </ul>
10	Strategically implement the neighborhood planning process.	<ul style="list-style-type: none"> <li>CD-37 – Downtown Community/Livability (Community Development)</li> </ul>
11	Review the progress of the Environmental Stewardship Initiative and analyze additional steps that the city may wish to take to achieve environmental goals.	<ul style="list-style-type: none"> <li>CD-46 ESI Implementation (Community Development)</li> </ul>
12	Update the Parks and Recreation Master Plan to include an analysis of the level of service for a growing population and the creation of a financial strategy for these services.	<ul style="list-style-type: none"> <li>P-AD-27 – Park Planning and Design (Parks and Community Services)</li> </ul>

Strategic Target Area: Bellevue: Great Places Where You Want To Be		
	City Council Priority	CIP Plan Name
14	Create a civic center plan integrating City Hall, the metro property, convention center expansion and the transit center.	<ul style="list-style-type: none"> <li>CD-41 Civic Center Plan (Civic Services)</li> </ul>
15	Continue to advance the Grand Connection as the signature gathering place. Establish the preferred crossing of I-405 and begin design discussions with the state Department of Transportation; build public support by completing city projects in the early implementation plan; educate key public and private funders on the unique opportunities available; and integrate the vision of the Grand Connection into the Wilburton plan.	<ul style="list-style-type: none"> <li>CD-44 Grand Connection – Early Implementation (Community Development)</li> </ul>

Strategic Target Area: Achieving Human Potential		
	City Council Priority	CIP Plan Name
18	Leverage the higher education institutions in Bellevue to benefit our residents and businesses.	<ul style="list-style-type: none"> <li>PW-R-201 Bellevue College Connection (Transportation)</li> </ul>



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Strategic Target Area: High Performance Government		
	City Council Priority	CIP Plan Name
21	Complete implementation of hearing accessibility within the public meeting areas in the city.	<ul style="list-style-type: none"> <li>G-04 Hearing Accessibility for Public Spaces (Civic Services)</li> </ul>
23	Identify and implement technologies that improve customer service with the City of Bellevue.	<ul style="list-style-type: none"> <li>G-59 JDE System Upgrade and Enhancements (Finance)</li> <li>G-94 Enterprise Application Reserve (Information Technology)</li> </ul>

## 2019-2025 Preliminary Capital Investment Program Plan

### 2019-2025 Preliminary General CIP Plan by Department & Outcome

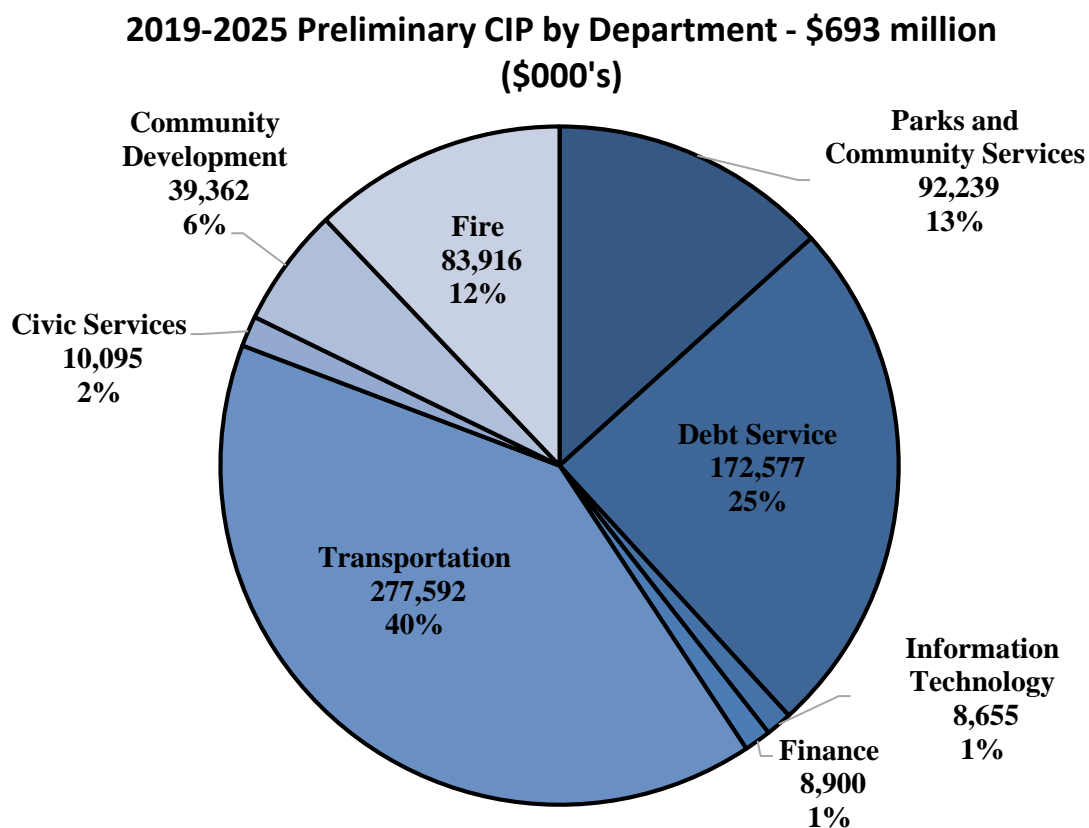
The City of Bellevue Transportation Department has the highest number of projects at 32, totaling \$277.6 million or 40 percent of the total 7-year CIP budget. As shown on the next page, these projects are most directly linked to the city's Improved Mobility and Connectivity outcome, which totals \$272 million over the seven years.

The Parks and Community Services Department includes 15 projects, totaling \$92.2 million or 13 percent of the total CIP budget. Most of the Parks and Community Services Department projects are directly connected to the city's Quality Neighborhoods and Innovative, Vibrant, & Caring Community outcome, which totals \$118.8 million.

The remaining Departments (Civic Services, Community Development, Fire, Finance, and Information Technology) account for approximately \$150.9 million, or 22 percent of the 7-year CIP.

Lastly, Debt Service Payments account for approximately \$172.6 million, or 25 percent of the total CIP. Investments in this area cover the debt service requirements for the city's debt obligations issued for capital investments such as bonds issued for City Hall, Supplemental CIP, and Mobility & Infrastructure Initiative.

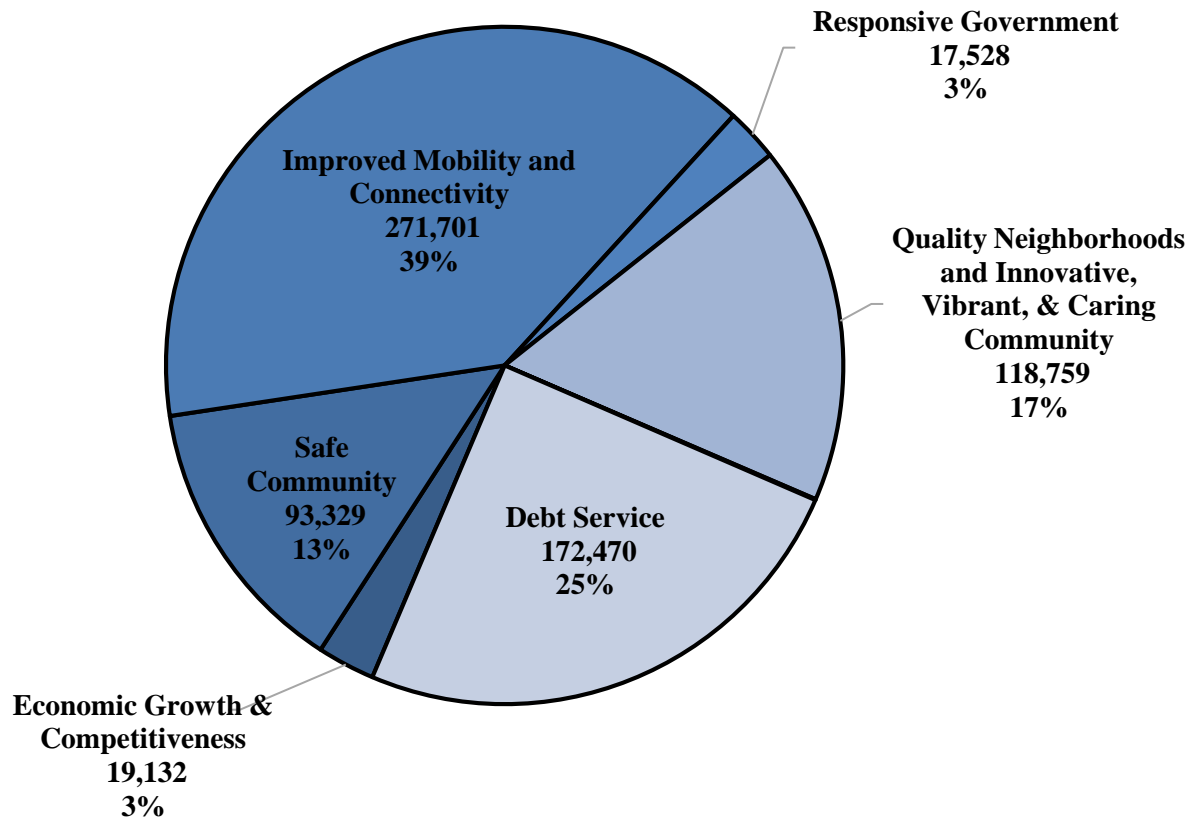
The chart below shows the relative size of the 7-year Preliminary CIP by Department:



## 2019-2025 Preliminary Capital Investment Program Plan

The chart below shows the relative size of the 7-year Preliminary CIP by Outcome:

**2019-2025 Preliminary CIP by Outcome - \$693M**  
**(\$000's)**



2019-2025 Preliminary  
General CIP Cash Flow Modeling

2019-2025 Preliminary General Capital Investment Program (CIP)	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	Total 2019-2025 Revenue & Expenditure	Total Project Cost through 2025
<b>REVENUES</b>									
Beginning Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>MISCELLANEOUS</b>									
Short-term Cash Flow Borrowing*	11,019	6,308	2,059	-	-	-	3,057	22,443	
Transportation Infrastructure Finance and Innovation Act (TIFIA) Loan	7,715	11,023	20,673	20,581	-	-	-	59,992	
Subtotal Miscellaneous	\$ 18,734	\$ 17,331	\$ 22,732	\$ 20,581	\$ -	\$ -	\$ 3,057	\$ 82,435	
<b>MAJOR TAXES</b>									
Retail Sales Tax	19,731	19,987	20,798	21,000	21,919	23,012	24,064	150,510	
B&O Tax	13,081	13,854	14,559	15,238	15,938	16,714	17,468	106,852	
Real Estate Excise Tax (REET)	17,500	17,500	16,675	16,390	16,695	17,200	17,400	119,360	
Parks Levy	3,389	3,388	3,390	3,388	3,389	3,389	3,389	23,722	
2015 Levy Revenue (New Sales Tax Contribution)	694	694	694	694	694	694	694	4,855	
Fire Facilities Levy (passed 11/2016)	6,458	6,572	6,686	6,801	6,918	7,038	7,162	47,635	
Neighborhood Congestion, Safety and Connectivity Levy (passed 11/2016)	7,749	7,887	8,023	8,161	8,301	8,446	8,595	57,162	
Motor Vehicle Fuel Tax (MVFT)	1,835	1,857	2,115	2,189	2,261	2,335	2,413	15,005	
Subtotal Major Taxes	\$ 70,437	\$ 71,739	\$ 72,939	\$ 73,860	\$ 76,114	\$ 78,828	\$ 81,184	\$ 525,101	
<b>INTERGOVERNMENTAL</b>									
Federal Grants	1,500	5,418	-	-	-	-	-	6,918	
Grants	14,175	-	-	-	-	-	-	14,175	
Interlocal Contributions	3,812	2,792	896	269	282	297	311	8,660	
Rents and Leases	30	30	30	30	30	30	30	210	
Subtotal Intergovernmental	\$ 19,517	\$ 8,240	\$ 926	\$ 299	\$ 312	\$ 327	\$ 341	\$ 29,963	
<b>OTHER RESOURCES</b>									
Transfers from Other City Funds	5,088	1,882	2,640	2,490	1,265	3,035	1,600	18,000	
WA State Funding - Annexation Sales Tax	1,300	-	-	-	-	-	-	1,300	
Private Contributions	2,662	90	90	29	29	30	-	2,930	
Sale of Fixed Assets	-	-	-	-	-	-	-	-	
Investment Interest	500	500	500	500	500	500	500	3,500	
Transportation Impact Fees	1,000	3,000	6,000	6,000	6,000	4,000	4,000	30,000	
Subtotal Other Resources	\$ 10,549	\$ 5,472	\$ 9,230	\$ 9,019	\$ 7,794	\$ 7,565	\$ 6,100	\$ 55,730	
Grand Total Revenues	\$ 119,237	\$ 102,781	\$ 105,828	\$ 103,759	\$ 84,221	\$ 86,719	\$ 90,683	\$ 693,228	
Total Expenditures	\$ 119,238	\$ 102,781	\$ 105,828	\$ 103,759	\$ 84,221	\$ 86,719	\$ 90,683	\$ 693,228	\$ 1,548,343
Ending Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>*Short-term Cash Flow Borrowing assumes 100% expenditures. Historically, the City spends between 65% and 85% of annual expenditures, therefore the additional cash flow borrowing is not anticipated. Short-term Cash Flow Borrowing is modeled to address near term cash flow. It is for modeling purposes only, and the City will not be issuing any borrowing at this time. If any borrowing is needed in the future, staff must return to Council. Modeled borrowing in 2025 will be paid back in 2026.</i>									

2019-2025 Preliminary  
General CIP Cash Flow Modeling

EXPENDITURES										
CIP Plan #	CIP Plan Name	2019 Expenditures	2020 Expenditures	2021 Expenditures	2022 Expenditures	2023 Expenditures	2024 Expenditures	2025 Expenditures	Total 2019-2025 Expenditures	Total Project Cost through 2025
Debt Service										
G-69	Supplemental CIP Debt Funding (2027)	979	986	981	980	982	977	980	6,865	17,853
G-82	City Hall Debt Service (2043)	6,560	6,548	6,546	6,552	6,552	6,551	6,569	45,878	98,743
G-83	M&I LTGO Bond Debt Service (2030)	865	863	865	862	863	863	866	6,047	12,962
G-89	2013 LTGO Bond Debt Service (2032, LRF-2037)	4,834	4,835	4,834	4,836	4,837	4,834	4,834	33,843	61,201
G-98	Cash Flow Borrowing Payback	-	-		2,849	9,087	3,553	9,561	25,050	25,050
G-100	2015 20 Year LTGO Bond Debt Service (2034)	6,205	6,206	6,203	6,202	6,203	6,204	6,206	43,428	62,035
G-101	TIFIA Debt Cost Service (2056)	100	100	100	100	100	5,286	5,286	11,073	11,722
PW-R-82	Public Works Trust Fund Loan - Principal (2026)	40	40	40	40	40	40	40	279	1,710
PW-R-83	Public Works Trust Fund Loan - Interest (2026)	1	1	1	1	1	1	0	7	124
Subtotal Debt Service		\$ 19,584	\$ 19,579	\$ 19,571	\$ 22,422	\$ 28,664	\$ 28,309	\$ 34,342	\$ 172,470	\$ 291,400
Economic Growth & Competitiveness										
CD-37	Downtown Community/Livability	191	728	728	528	528	-	-	2,703	4,152
CD-41	Civic Center Plan	-	200	-	-	-	-	-	200	550
CD-44	Grand Connection - Early Implementation	1,000	500	500	1,000	500	500	500	4,500	6,000
CD-48	Public-Private Partnership – Pilot BelRed TOD	458	389	179	124	128	-	-	1,278	3,709
G-38	Smart City Connectivity	250	250	370	315	290	215	165	1,855	2,752
G-105	Competitiveness and Collaboration	50	146	-	-	-	-	-	196	796
G-107	Council Contingency	1,000	1,000	1,000	1,000	1,000	1,000	1,000	7,000	7,250
G-112	Arts and Culture Fund	200	200	200	200	200	200	200	1,400	1,600
Subtotal Economic Growth & Competitiveness		\$ 3,149	\$ 3,413	\$ 2,977	\$ 3,167	\$ 2,646	\$ 1,915	\$ 1,865	\$ 19,132	\$ 26,809
Safe Community										
G-110	Citywide Security Improvements	100	100	-	-	-	-	-	200	450
PS-16	Fire Facility Maintenance	2,403	2,498	2,566	2,390	2,250	2,605	2,418	17,130	33,341
PS-63	Fire Facility Master Plan	7,150	1,000	8,000	3,000	-	-	-	19,150	29,250
PS-64	Fire Station 10 (Levy)	6,150	5,650	-	-	-	-	-	11,800	24,100
PS-65	Fire Station 4 (Levy)	308	922	6,686	6,801	6,919	7,038	7,162	35,836	35,836
PW-M-19	Major Maintenance Program	2,250	1,080	1,109	1,142	1,175	1,210	1,247	9,213	18,393
Subtotal Safe Community		\$ 18,361	\$ 11,250	\$ 18,361	\$ 13,333	\$ 10,344	\$ 10,853	\$ 10,827	\$ 93,329	\$ 141,370

2019-2025 Preliminary  
General CIP Cash Flow Modeling

CIP Plan #	CIP Plan Name	2019 Expenditures	2020 Expenditures	2021 Expenditures	2022 Expenditures	2023 Expenditures	2024 Expenditures	2025 Expenditures	Total 2019-2025 Expenditures	Total Project Cost through 2025
Improved Mobility and Connectivity										
CD-30	Station Area Planning Implementation	500	1,500	1,500	1,000	-	-	-	4,500	5,500
PW-M-1	Overlay Program	5,868	7,679	6,197	7,574	7,797	8,031	8,272	51,418	175,569
PW-M-2	Minor Capital - Traffic Operations	175	180	185	191	196	202	208	1,337	12,447
PW-M-7	Neighborhood Traffic Safety Program	350	360	370	381	392	404	416	2,673	11,472
PW-M-20	Minor Capital - Signals and Lighting	979	811	1,055	433	446	459	473	4,656	7,943
PW-R-46	Traffic Safety Improvements	117	120	124	127	131	135	139	893	4,523
PW-R-156	ITS Master Plan Implementation Program	440	453	465	479	493	508	523	3,361	5,177
PW-R-159	East Link Analysis and Development	247	1,081	1,097	413	426	-	-	3,263	18,322
PW-R-166	124th Ave NE - NE Spring Boulevard to Ichigo Way (18th St)	-	9,258	-	-	-	-	-	9,258	33,239
PW-R-169	124th Ave NE - NE 12th to NE Spring Boulevard (TIFIA)	-	-	9,388	-	-	-	-	9,388	20,085
PW-R-170	130th Ave NE - Bel-Red Rd to NE 20th St (TIFIA)	-	3,738	11,517	3,109	-	-	-	18,364	26,700
PW-R-172	NE Spring Blvd (Zone 1) - 116th to 120th Avenues NE	2,750	3,918	-	-	-	-	-	6,667	33,432
PW-R-173	NE Spring Boulevard (Zone2) - 120th to 124th Aves N (TIFIA)	(3,235)	-	-	-	-	-	-	(3,235)	18,346
PW-R-174	NE Spring Boulevard - 130th to 132nd Ave NE (TIFIA)	5,467	8,991	2,220	-	-	-	-	16,678	21,786
PW-R-182	Downtown Transportation Plan/NE 6th Street Station Access	600	2,000	1,200	1,200	1,300	2,000	2,000	10,300	13,200
PW-R-183	West Lake Sammamish Parkway, Phase 2	5,000	-	-	-	-	-	-	5,000	8,000
PW-R-184	Bellevue Way SE HOV Lane - 112th Ave SE 'Y' to I-90	-	-	-	-	2,500	2,500	-	5,000	9,400
PW-R-186	120th Ave NE Stage 4 Design - NE 16th St to Northup Way	2,200	-	-	-	-	-	-	2,200	3,000
PW-R-190	124th Avenue NE – NE 8th to NE 12th Street	565	-	-	-	-	-	-	565	919
PW-R-191	124th Avenue NE/Ichigo Way (NE 18th St) to Northup Way (TIFIA)	-	-	-	17,472	-	-	-	17,472	30,796
PW-R-194	West Lake Sammamish Parkway Phase 3	-	-	-	-	1,000	3,000	4,000	8,000	8,000
PW-R-198	Neighborhood Congestion Management (Levy)	2,000	2,000	2,000	2,000	2,000	2,000	2,000	14,000	18,000
PW-R-199	Neighborhood Safety & Connectivity (Levy)	5,750	5,887	6,023	6,161	6,301	6,446	6,595	43,162	54,132
PW-R-200*	Neighborhood Congestion Management Project Implementation	500	-	1,000	-	1,500	-	2,000	5,000	5,000
PW-R-201*	Bellevue College Connection	400	-	-	-	-	-	-	400	400
PW-R-202*	150th Avenue SE at SE Newport Way	2,500	-	-	-	-	-	-	2,500	2,500
PW-W/B-56	Pedestrian and Bicycle Access Improvements	467	480	493	508	523	539	555	3,565	13,361
PW-W/B-76	Neighborhood Sidewalks	1,167	1,200	1,232	1,269	1,306	1,345	1,386	8,905	17,427
PW-W/B-78	Mountains to Sound Greenway Trail	355	-	-	-	-	-	-	355	3,561
PW-W/B-83	Mountains to Sound Greenway Trail – I-405 to 132nd Avenue SE	15,055	1,000	-	-	-	-	-	16,055	17,555
	Subtotal Improved Mobility and Connectivity	\$ 50,215	\$ 50,655	\$ 46,066	\$ 42,317	\$ 26,311	\$ 27,569	\$ 28,567	\$ 271,701	\$ 599,794
Responsive Government										
G-04	Hearing Assistance for Public Spaces	120	-	-	-	-	-	-	120	480
G-59	JDE System Upgrade and Enhancements	300	50	50	50	50	-	-	500	15,750
G-94	Enterprise Application Replacement Reserve	800	1,000	1,000	1,000	1,000	1,000	1,000	6,800	8,900
G-113*	Facility Services Major Maintenance	2,315	1,230	1,540	1,390	1,165	1,135	1,000	9,775	9,775
PW-M-15	Wetland Monitoring	11	57	58	59	50	51	47	333	557
	Subtotal Responsive Government	3,546	2,337	2,648	2,499	2,265	2,186	2,047	17,528	35,462
Healthy & Sustainable Environment										
CD-46*	ESI Implementation	100	70	70	70	-	-	-	310	310
	Subtotal Submitted New Projects	\$ 100	\$ 70	\$ 70	\$ 70	\$ -	\$ -	\$ -	\$ 310	\$ 310

Note: CIP Plan #'s marked with an asterisk (\*) indicate new CIP projects that do not exist in the current amended 2017-2023 CIP plan.



2019-2025 Preliminary  
General CIP Cash Flow Modeling

CIP Plan #	CIP Plan Name	2019 Expenditures	2020 Expenditures	2021 Expenditures	2022 Expenditures	2023 Expenditures	2024 Expenditures	2025 Expenditures	Total 2019-2025 Expenditures	Total Project Cost through 2025
Quality Neighborhoods and Innovative, Vibrant, & Caring Community										
CD-11	Public Art Program	350	350	350	350	350	350	350	2,450	8,656
CD-22	Enhanced Right of Way and Urban Boulevards (ERUB)	500	500	500	500	500	500	500	3,500	7,399
CD-45*	Mini City Hall Expansion	125	125	-	-	-	-	-	250	250
NEP-2	NEP-2.0 Neighborhood Enhancement Program	725	725	725	725	725	725	725	5,075	7,975
NIS-2	Neighborhood Partnerships	80	80	80	80	80	-	-	400	1,687
G-109	Affordable Housing Contingency	2,000	2,000	2,000	2,000	2,000	2,000	2,000	14,000	15,000
P-AD-27	Park Planning & Design	300	300	300	300	300	300	300	2,100	9,157
P-AD-79	King County Parks Levy	414							414	5,584
P-AD-82	Park & Open Space Acquisition (Levy)	1,275	1,275	1,275	1,500	1,500	1,500	1,500	9,825	19,478
P-AD-83	Bellevue Airfield Park Development (Levy)	(100)	100	2,500	5,000	2,500	-	-	10,000	11,520
P-AD-92	Meydenbauer Bay Phase 1 Park Development	1,500	-	-	-	-	-	-	1,500	19,222
P-AD-95	Surrey Downs Park Development (Levy)	3,574	-	-	-	-	-	-	3,574	6,529
P-AD-96	Mercer Slough East Link Mitigation	100	1,400	640	-	-	-	-	2,140	2,340
P-AD-100	Gateway/NE Entry at Downtown Park (Levy)	5,250	-	-	-	-	-	-	5,250	8,250
P-AD-101*	Bridle Trails/140th Street Park Development	-	-	500	2,100	-	-	-	2,600	2,600
P-AD-102*	Newport Hills Park Development	500	2,500	-	-	-	-	-	3,000	3,000
P-AD-103*	Bel-Red Parks & Streams	2,504	-	-	-	-	-	-	2,504	2,504
P-AD-104*	Meydenbauer Bay Park Planning and Design	-	500	1,500	1,500	-	4,334	1,334	9,167	9,167
P-R-02	Enterprise Facility Improvements	100	100	100	100	100	100	100	700	11,853
P-R-11	Parks Renovation & Refurbishment Plan	4,975	5,408	5,548	5,676	5,812	5,951	6,094	39,465	102,586
PW-W/B-49	Pedestrian Facilities Compliance Program	110	114	117	120	124	128	132	845	2,738
Subtotal Quality Neighborhoods and Innovative, Vibrant, & Caring Community		\$ 24,283	\$ 15,477	\$ 16,135	\$ 19,951	\$ 13,991	\$ 15,888	\$ 13,035	\$ 118,759	\$ 257,497
Carry Forward Projects (Approved Prior with Current Period Carry Forward)										
G-01	COB Fuel System Replacement	-	-	-	-	-	-	-	-	645
G-103	Eastside Rail Corridor Project	-	-	-	-	-	-	-	-	2,500
G-108	Supplemental Housing Trust Fund Investment	-	-	-	-	-	-	-	-	80
G-111	Long-Range Property & Facilities Plan	-	-	-	-	-	-	-	-	280
G-114	Regional Aquatic Center Study	-	-	-	-	-	-	-	-	250
CD-33	Grand Connection/Land Use Wilburton Zoning	-	-	-	-	-	-	-	-	1,000
CD-19	Advancing the Vision of the Pedestrian Corridor	-	-	-	-	-	-	-	-	739
PW-R-146	Northup Way Corridor Improvements	-	-	-	-	-	-	-	-	13,701
PW-R-160	NE 4th Street Extension - 116th to 120th Ave NE	-	-	-	-	-	-	-	-	35,842
PW-R-162	NE 6th Street Extension	-	-	-	-	-	-	-	-	960
PW-R-164	120th Ave NE Stage 2 - NE 8th St to NE 12th St	-	-	-	-	-	-	-	-	45,395
PW-R-168	120th Ave NE (Stage 3) NE 12th St to NE 16th St	-	-	-	-	-	-	-	-	24,024
PW-R-177	Eastgate Subarea Plan Implementation	-	-	-	-	-	-	-	-	500
PW-R-181	East Link MOU Commitments	-	-	-	-	-	-	-	-	54,355
PW-R-185	Newport Way Improvements - Somerset Blvd to 150th Ave	-	-	-	-	-	-	-	-	9,723
PW-R-187	Traffic Signal Controllers and Temporary Bus Stop	-	-	-	-	-	-	-	-	455
PW-R-188	Franchise Utility Relocation	-	-	-	-	-	-	-	-	570
PW-R-192	124th Avenue NE at SR 520	-	-	-	-	-	-	-	-	250
PW-R-193	BelRed Corridor Local Street Network	-	-	-	-	-	-	-	-	432
PW-W/B-81	108th/112th Aves NE - N. City Limit to NE 12th St	-	-	-	-	-	-	-	-	200
P-AD-94	Inspiration Playground at Downtown Park (Levy)	-	-	-	-	-	-	-	-	3,801
Subtotal Carry Forward Projects		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 195,701

Note: CIP Plan #'s marked with an asterisk (\*) indicate new CIP projects that do not exist in the current amended 2017-2023 CIP plan.





## 2019-2025 Preliminary Capital Investment Program Plan

### Changes from the 2017-2023 amended CIP

The 2017-2023 amended CIP is the adopted mid-biennium 2017-2023 CIP plus any budget amendments adopted by the council through October 8, 2018. The 2019-2025 Preliminary CIP continues all projects in the 2017-2023 amended CIP and it adds the following over the 7-year timeframe:

New Proposed 2019-2025 CIP Projects (\$000s)		
CIP Plan #	CIP Plan Name	Total Cost
CD-45	Mini City Hall Expansion	250
G-113	Facility Services Major Maintenance	9,775
P-AD-101	Bridle Trails/140th Street Park Development	2,600
P-AD-102	Newport Hills Park Development	3,000
P-AD-103	BelRed Parks & Streams	2,504
P-AD-104	Meydenbauer Bay Park Planning and Design	9,167
PW-R-201	Bellevue College Connection	400
CD-46	EST Implementation	310
PW-R-200	Neighborhood Congestion Management Project Implementation	5,000
PW-R-202	150th Avenue SE at SE Newport Way	2,500
Grand Total:		35,506

Total changes from the 2017-2023 amended CIP include:

- 2 years (2024-2025) of debt service payments totaling \$50 million as well as the modeled cash flow borrowing payback of \$25 million. The Debt Service amount starting in 2024 includes the TIFIA loan payback of approximately \$5.3 million annually.
- In alignment with Council Policy, the Preliminary CIP plan adds 2 years (2024-2025) for ongoing programs that maintain what is built before building new, totaling \$38 million. This includes projects such as the Overlay, Parks Refurbishment and Renovation, Major Maintenance, Neighborhood Sidewalks, and other similar programs.
- The Preliminary CIP budget also provides for recosting to a current project due to a change in cost with no change in scope, such as increased costs due to construction right of way. Recosting totals \$12 million over the 7-year period.
- The Preliminary CIP budget also provides for scope changes to projects that have a cost impact due to an enhancement or change in project scope. Examples include Bellevue Airfield Park Development scope change of \$10 million to complete design, permitting and construction of the park and \$1.6 million scope change to convert more street lighting to Light Emitting Diode (LED), and adding \$11.5 million to implement Bellevue's adopted Affordable Housing Strategy. Total scope cost increase totals \$47 million.
- New projects (noted in the table above) account for \$36 million.
- Lastly, projects that traditionally have been programs that build new infrastructure yet are referred to as continuing programs, such as the Public Art program, Neighborhood Enhancement program, Park Planning and Design, and other similar programs account for \$19 million.



## 2019-2025 Preliminary Capital Investment Program Plan

### Parks and Natural Areas Levy Update

The Parks & Natural Area levy was approved by the voters in 2008 to fund the \$40 million parks capital program over 20 years. The capital portion of the measure increased the property tax levy by \$3.4 million and will be collected over a total of 20 years, expiring in 2028. The Preliminary CIP adds \$6.8 million in years 2024 and 2025 (\$3.4 million annually) for a total of \$23.7 million over the 7-year CIP. This is in accordance with the voted ballot language.

### 2008 Parks and Natural Areas Levy Proposed Capital Projects

#### Original Voter Initiative Projects and Funding (stated in 2008\$)

			Recommended Funding Mix				
Project Category	Capital (\$M)	Annual M&O (\$000s)	Voter Initiative		City Match		Leveraging
			Capital (\$M)	Annual M&O (\$000s)	Capital (\$M)	Annual M&O (\$000s)	Capital (\$M)
Property Acquisition (P-AD-82)	\$ 30.0	\$ 50.0	\$ 10.0	\$ 15.0	\$ 10.0	\$ 35.0	\$ 10.0
<b>Development Projects:</b>							
Eastgate Area Properties (P-AD-83)	\$ 12.0	\$ 250.0	\$ 6.0	\$ 125.0	\$ 4.0	\$ 125.0	\$ 2.0
Surrey Downs (P-AD-86)	7.0	150.0	3.5	100.0	3.5	50.0	
Lewis Creek Phase II (P-AD-91)	4.0	50.0	2.0	25.0	2.0	25.0	
Downtown Park (P-AD-87)	10.0	150.0	5.0	75.0	5.0	75.0	
Trails (P-AD-89)	2.0	50.0	2.0	50.0			
Sportsfields (P-AD-84)	3.0	50.0	3.0	50.0			
Neighborhoods Parks (P-AD-88)	5.0	120.0	5.0	120.0			
Bellevue Botanical Garden (P-AD-85)	5.0	150.0	2.0	50.0	2.0	100.0	1.0
Bellevue Youth Theatre (P-AD-90)	5.0	150.0	2.0	50.0	2.0	100.0	1.0
<b>Total:</b>	<b>\$ 83.0</b>	<b>\$ 1,170.0</b>	<b>\$ 40.5</b>	<b>\$ 660.0</b>	<b>\$ 28.5</b>	<b>\$ 510.0</b>	<b>\$ 14.0</b>

*Note: The chart displays the 2008 Levy Project list and project cost according to the 2008 ballot measure. The funding mix and total project costs are subject to change as projects are developed and constructed*

Other key points of the levy:

- The ballot measure did not include specific timing of project completion; therefore, the 20-year capital levy included a project inflation factor of 5.5percent to help ensure that projects could be completed over the duration of the levy.
- Provided flexibility to amend the Parks capital program, by ordinance, as the council determines is in the best interest of the city.
- Provides flexibility to program available funding that best matches the timing of project costs and revenues.

## 2019-2025 Preliminary Capital Investment Program Plan

Levy Project Update: Below is a general timeline of all the capital projects included in the 2008 Parks levy:

***Completed projects through 2018 include:***

- Sports field Improvements at Newport Hills, Wilburton, and Hidden Valley,
- Lewis Creek Picnic Area,
- Trail Improvements focusing on Coal Creek,
- Bellevue Botanical Garden Visitors Center and Ravine Garden,
- Bellevue Youth Theatre at Crossroads Park,
- Bridle Trails Neighborhood Park,
- “Complete the Circle” and Inspiration Playground at Downtown Park, and
- Surrey Downs Park Development.

***2019-2025 CIP projects include:***

- Bellevue Airfield Park Development
- Gateway Northeast Entry at Downtown Park, and
- Property Acquisition funds for the next seven years.

### 2019-2025 Preliminary Parks Levy Package (\$000s)

Project		2019-2025 Preliminary Budget	Total Project Cost through 2025
P-AD-82	Park & Open Space Acquisition	9,825	19,478
<b>Development Projects:</b>			
P-AD-83	Bellevue Airfield Park Development	10,000	11,520
P-AD-100	Gateway NE Entry Downtown Park	5,250	8,250
Total:		\$ 25,075	\$ 39,248

***Post 2025 Commitments include:***

- Future development of a Neighborhood Park along Lake Sammamish, plus ongoing property acquisitions through 2028.

## 2019-2025 Preliminary Capital Investment Program Plan

### 2016 Fire Facilities Levy Update

In 2014, the Fire Department developed a master plan to prioritize its fire facilities projects. As a result, in November of 2016, Bellevue voters passed the Fire Facilities Levy that will raise approximately \$120 million over 20 years to address the needs identified in the master plan including:

- *Seismic retrofits:* Upgrade facilities to ensure that every fire station in Bellevue meets seismic standards to withstand a major earthquake and allow a first response in any emergency;
- *Build a new downtown fire station:* Construct a fire station to serve Bellevue's fastest-growing neighborhood, taking response pressure off other neighborhood fire stations;
- *Upgrade existing fire stations:* Remodeling, expanding or replacing fire stations in Bellevue and aligning facilities to better serve the community; and
- *Logistics center space:* Obtain warehouse space to consolidate reserve equipment and to provide a central location for the repair of special equipment.

The Preliminary CIP adds \$14.2 million in years 2024 and 2025 (\$7.0 million in 2024 and \$7.2 million in 2025) for a total of \$47.6 million over the 7-year CIP.

The chart below lists the projects that will be funded by this Levy over the next 20 years. The first two projects on the list – Fire Station 10 and Fire Station 4 are included in this 2019-2025 Preliminary CIP.

Fire Facilities Levy Projects	
Facility	Project Detail
Fire Station 10 - NE Bellevue*	Construct new facility
Fire Station 4 – Factoria*	Land acquisition and construction of new facility for improvement of Ladder and Battalion Chief coverage
Fire Station 6 – Bridle Trails	Remodel to improve Ladder coverage
Logistics Center Warehouse	Consolidation of spare equipment and logistic services
Fire Station 1 – Downtown/West Bellevue	Meet current seismic code and upgrade facility infrastructure
Fire Station 2 – Eastgate	Meet current seismic code and upgrade facility infrastructure
Fire Station 3 – Crossroads	Meet current seismic code and upgrade facility infrastructure
Fire Station 7 – Wilburton	Meet current seismic code and upgrade facility infrastructure
Fire Station 8 – Lakemont	Meet current seismic code and upgrade facility infrastructure
Fire Station 9 – South Bellevue/Newcastle	Meet current seismic code and upgrade facility infrastructure

\* - Included in the 2019-2025 Preliminary CIP

### ***Project Sequencing:***

Due to growth in downtown and in other parts of NE Bellevue, Fire Station 10 is the plan's first priority, followed by Fire Station 4 in Factoria. Fire Station 6 and a Logistics Center would be the next priorities in an effort to relocate an existing ladder company to that facility and free up space in other facilities. Upgrades of remaining fire facilities would follow in an order of need that has yet to be determined as further study is required to prioritize these projects. Therefore, some flexibility will be needed to determine these project timelines.

### **Neighborhood, Safety and Connectivity Improvements Levy Update**

Approved by voters in November 2016, the 20-year, Neighborhood Safety, Connectivity Improvements levy will help the city address a backlog of neighborhood safety, connectivity, sidewalk, bicycle, technology, congestion relief and maintenance projects. The Levy is projected to raise approximately \$140 million over 20 years. The Preliminary CIP adds \$17 million in years 2024 and 2025 (\$8.4 million in 2024 and \$8.6 million in 2025) for a total of \$57 million over the 7-year CIP.

All levy-funded projects originate from already established and ongoing programs, except for neighborhood congestion reduction projects. Council members designated \$2 million per year for the Neighborhood Congestion Reduction Program (CIP Plan No. PW-R-198) with the remaining levy funds dedicated toward safety, sidewalk, maintenance, bicycles and Intelligent Transportation Systems (ITS) projects (CIP Plan No. PW-R-199).

### ***2019-2020 Levy-funded Projects***

In the beginning of 2018, staff identified a set of projects for the 2019-2020 budget cycle to be funded by the levy revenue, using the following criteria:

- Project addresses a backlog project need
- Consistent with types of projects described in the levy ballot
- Project scopes preliminarily defined
- Opportunities to package similar projects to realize time and/or cost-savings
- Ability to complete project within approximately two years
- Opportunity to partner with other projects (e.g. Overlay Program, School District partnership, grant to leverage investment)
- Projects distributed throughout neighborhoods



## 2019-2025 Preliminary Capital Investment Program Plan

There are 46 projects scheduled to begin in years 2019 and 2020 as identified in the chart below. As with the first cycle of projects, it is expected that many projects will be scoped, designed and constructed by the end of 2020 and that complex projects will complete construction beyond 2020.

Neighborhood Congestion, Safety and Connectivity Levy Funded Projects (2019-2020)			
Program Category	Number of Projects	2019-2020 Amount (\$M)	Project Detail
Neighborhood Congestion Reduction	4	4.0	Construction of 150th Avenue Southeast southbound right turn lane if CIP proposal is approved, final design of top-ranked project from 2018 traffic studies, and school area traffic management.
Neighborhood Safety	15	3.5	Intersection, crosswalk, and traffic calming improvements. Some projects seek grants, are supported by other levy and non-levy funding, and include partnerships with schools and the Parks and Community Services Department. Projects stem from backlog project lists.
Neighborhood Sidewalk	8	3.0	Some projects seek grants, are supported by base program funding, and combined with levy-funded safety projects. Projects stem from backlog Neighborhood Sidewalk Program project list.
Bike Facilities	10	1.8	Continued enhancements to bike infrastructure downtown and in east Bellevue. Projects stem from Bicycle Rapid Implementation Program (BRIP).
Intelligent Transportation System	5	1.0	Continued upgrade of ITS communication network, traffic operations monitoring software, flashing yellow arrow deployment and private/public partnerships for transportation technology.
Maintenance	4	1.5	Citywide boardwalk repair/replacement, curb ramp repair in Eastgate and sidewalk panel repair on 112th Avenue Northeast and Northeast 24th Street.
<b>Total:</b>	<b>46</b>	<b>\$14.8M</b>	

## 2019-2025 Preliminary Capital Investment Program Plan

### Transportation Infrastructure and Innovation (TIFIA) Loan Update

On June 9, 2017 the city and the United States Department of Transportation (USDOT) closed a Transportation Infrastructure and Innovation (TIFIA) loan of up to \$99.6 million to accelerate certain projects in the BelRed area. Annual debt service payment of approximately \$5.3 million is deferred until 2024, and it includes interest rate of 2.86 percent for the life of the bond.

The BelRed Street Network project consists of twelve multimodal roadways to support the new BelRed neighborhood in the heart of the city, as presented in the table below:

TIFIA Project List			
CIP Plan #	Project Title	Total Project Cost (\$M)	TIFIA Loan Amount
PW-R-160	NE 4th St, 116th Ave to 120th Ave NE	35.8	-
PW-R-161	120th Ave NE, NE 4th St to NE 7th St (Stage 1)	8.7	-
PW-R-164	120th Ave NE, NE 7th St to NE 12th St (Stage 2)	45.4	-
PW-R-166	124th Ave NE, NE Spring Blvd to Ichigo Way (NE 18th St)	29.2	-
PW-R-168	120th Ave NE, NE 12th St to NE 16th St (Stage 3)	23.6	-
PW-R-169*	124th Ave NE, NE 12th St to NE Spring Blvd	20.1	16.72
PW-R-170*	130th Ave NE, Bel-Red Road to NE 20th St	22.9	20.09
PW-R-172	NE Spring Blvd, 116th Ave to 120th Ave NE (Zones 1 A/B)	33.4	-
PW-R-173*	NE Spring Blvd, 120th Ave to 124th Ave NE (Zone 2)	26.0	22.62
PW-R-174	NE Spring Blvd, 130th Ave to 132nd Ave NE (WB)	3.4	-
PW-R-174*	NE Spring Blvd, 130th Ave to 132nd Ave NE (EB)	12.6	11.09
PW-R-181	NE Spring Blvd/East Link Property Acquisition (Pine Forest)	29.3	-
PW-R-191*	124th Ave NE, Ichigo Way (NE 18th St) to Northup Way	30.8	29.08
Total:		321.2	99.6

\* TIFIA loan supported project

## **2019-2025 Preliminary Capital Investment Program Plan**

This network will provide convenient access and short travel times within and outside the corridor for drivers, transit riders, vanpools, access vans, bicyclists, and pedestrians, while minimizing spillover traffic impacts on adjoining neighborhoods. The Sound Transit East Link light rail extension – anticipated to open for service in 2023 – will serve the corridor transit spine, with three stations planned in the heart of the neighborhood. Collectively this project will provide:

- Nearly 10 new lane miles of roadway
- 25,000 linear feet of sidewalk
- 21,000 linear feet of bike lanes
- More than 5.5 acres of water quality treatment facilities
- About 90 new and upgraded curb ramps, and about 90 other pedestrian access improvements, compliant with the Americans with Disabilities Act (ADA)

Four projects have already been completed including:

- NE 4th Street project from 116th Avenue to 120th Avenue NE,
- First stage of the 120th Avenue NE corridor from NE 4th Street to NE 7th Street,
- 120th Ave NE, NE 7th St to NE 12th St (Stage 2), and
- 120th Ave NE, NE 12th St to NE 16th (Stage 3).

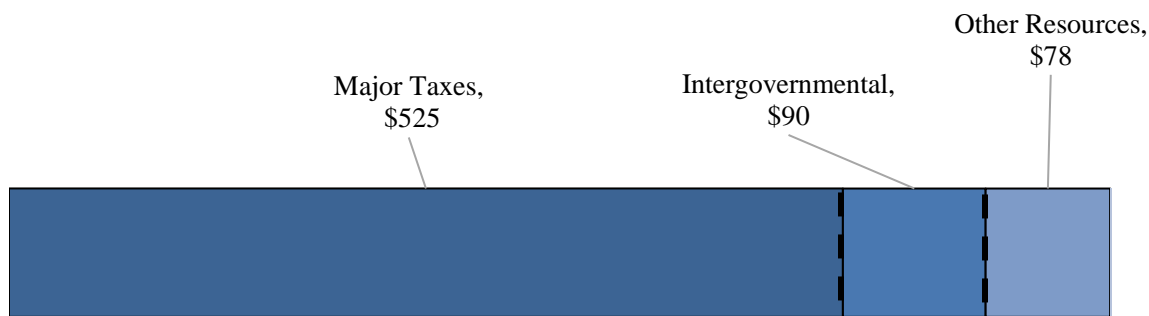


## 2019-2025 Preliminary Capital Investment Program Plan

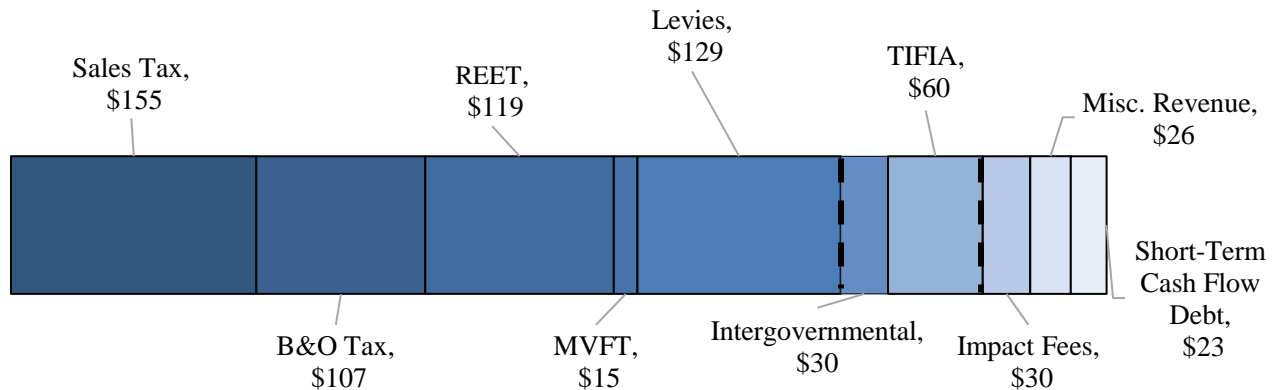
### Funding Resources

The city relies on a variety of sources to fund capital projects. The 2019-2025 Preliminary CIP plan funding sources total \$693 million, split into four main categories – major taxes (including levies), intergovernmental revenues (including TIFIA, state, and federal grants), other resources (including private contributions, impact fees, and transfers from other funds). The following section describes and highlights notable assumptions about these funding sources for the 2019-2025 General CIP Preliminary Budget.

### Major Revenue Categories



### Further Breakdown of Major Revenue Categories

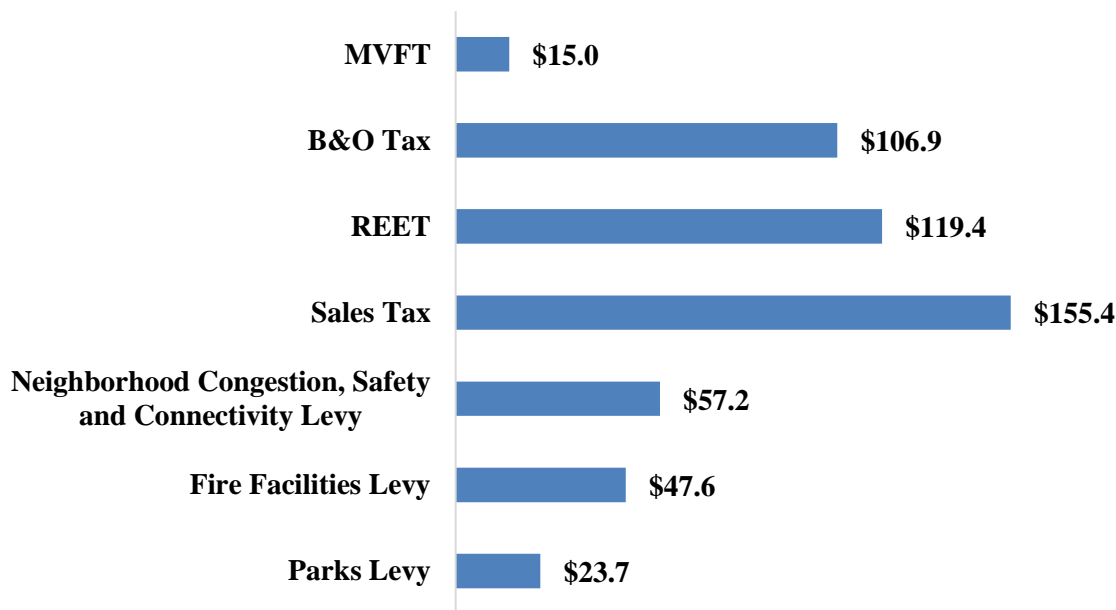


## 2019-2025 Preliminary Capital Investment Program Plan

### Major Taxes (Including Levies) – \$525 million

Major taxes comprise 76 percent of the General CIP revenue base. The major taxes are sales tax, business and occupation (B&O) tax, property tax (includes parks levy, fire facilities levy, neighborhood congestion, safety and connectivity levy), real estate excise taxes (REET), and motor vehicle fuel tax (MVFT). The chart below shows the breakdown of major taxes.

### Major Taxes Forecast - \$525 million



Both sales and B&O revenue streams are forecasted to grow strong in 2019 and 2020 then slows down to a moderate pace, and property tax is projected to increase by new construction growth, which is assessed by King County and the 1 percent councilmanic increase in 2019 and 2020, then the out years assume new construction growth only starting in 2021. The three voter-approved levies continue to supplement the city and external funds, allowing major parks development projects to be completed in a phased approach where appropriate. More detailed levy information is found in the previous CIP section.

- Sales Tax** – RCW 82.14 authorizes the city to collect sales tax. Sales tax is imposed on the sale of most goods and some services. This tax is remitted to the state by businesses and in turn, the state provides the city with a portion of this revenue monthly. The total sales tax rate is 10.0 percent in Bellevue and the city receives 0.85 percent of this rate. The projected sales tax collection in the 2019-2025 Preliminary CIP plan is \$155.4M. A detailed explanation of the distribution of sales tax for use in General Fund operations and the CIP can be found in Chapter 8.
- Real Estate Excise Tax** – RCW 82.46 establishes Real Estate Excise Tax (REET) collection for cities. REET is levied on all sales of real estate. The rate is 0.5 percent of

## 2019-2025 Preliminary Capital Investment Program Plan

the selling price of the property. The first 0.25 percent of local REET must be used to fund capital facilities expenditures that have been identified in the city's comprehensive plan. The second 0.25 percent of local REET revenues must also be used to fund capital facilities. In accordance with city ordinance, REET dollars are divided between Transportation and Parks projects evenly. The 2019-2025 Preliminary CIP plan projects REET collections to be \$119.4 over the seven years.

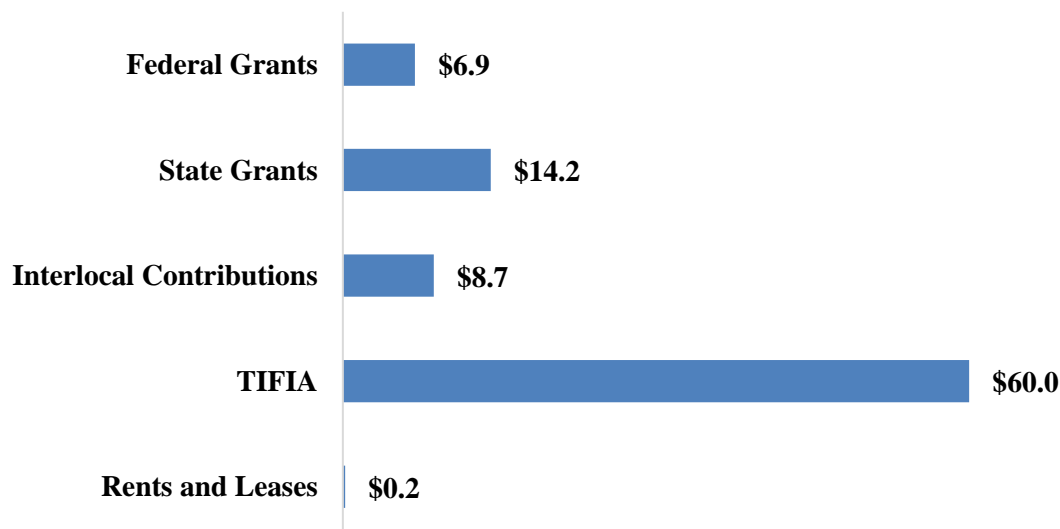
- Business and Occupation Tax*** – RCW 35.21.710 authorizes the city to collect Business and Occupation s (B&O) Tax. B&O Tax is made up of two components: gross receipts tax and square footage tax. The gross receipts B&O Tax is primarily measured on gross proceeds of sales or gross income. The square footage B&O Tax applies to businesses who's in-city activities produce gross revenue indirectly, such as at headquarter locations. In accordance with city code, businesses are charged 0.03 percent to fund CIP projects and 0.0098 percent for Transportation CIP projects. The projected B&O tax collection is \$106.9M in the Preliminary CIP plan. A more detailed explanation of the B&O Tax is in Chapter 8.
- Motor Vehicle Fuel Tax*** – RCW 82.38.030 authorizes the Motor Vehicle Fuel Tax (MVFT). The MVFT is assessed on every gallon of gasoline purchased in the State of Washington. The state then distributes the money to counties and municipalities on a per-capita basis. The City of Bellevue's share of MVFT is divided evenly between the General Fund operating budget and the CIP. The Preliminary CIP plan forecasts \$15M in MVFT collections over the 7-years.
- Parks Levy*** – Parks & Natural Area levy was approved by the voters in 2008 to fund the \$40 million parks capital program over 20 years. The capital portion of the measure increased the property tax levy by \$3.4 million and will be collected over a total of 20 years, expiring in 2028. The maintenance portion of the levy provides \$660,000 in ongoing funding and does not have a time limitation. The Preliminary CIP adds \$6.8 million in years 2024 and 2025 (\$3.4 million annually) for a total of \$23.7 million over the 7-year CIP. This is in accordance with the voted ballot language.
- Fire Facilities Levy*** – In November of 2016, Bellevue voters passed the Fire Facilities Levy that will raise approximately \$120 million (in 2016 dollars) over 20 years to seismically retrofit fire stations, build a new Downtown fire station, realign and upgrade existing fire facilities to better serve the community, and obtain logistics center warehouse space. The Preliminary CIP adds \$14.2 million in years 2024 and 2025 (\$7.1 million annually) for a total of \$47.6 million over the 7-year CIP.
- Neighborhood Congestion, Safety and Connectivity Levy*** – Also passed by the voters in November 2016, the Neighborhood Congestion, Safety and Connectivity levy will help the city address a backlog of neighborhood safety, connectivity, sidewalk, bicycle, technology, congestion relief and maintenance projects. The Levy is projected to raise approximately \$140 million (in 2016 dollars) over 20 years. The Preliminary CIP adds \$17 million in years 2024 and 2025 (\$8.5 million annually) for a total of \$57 million over the 7-year CIP. This is in accordance with the voted ballot language.

## 2019-2025 Preliminary Capital Investment Program Plan

### Intergovernmental Revenue – \$90 million

- Federal and State Grants.** The forecast includes \$21.1 million in federal and state grants. Following past practice of conservatism in forecasting grant revenues, only those grants that have already been awarded or are highly likely to be awarded are included in the projection. The details of the federal and state grants included can be found on the project specific revenue page.
- Interlocal Contributions.** In addition to the above revenues, the forecast includes a variety of intergovernmental sources, including contributions from Sound Transit, King County, Washington State Department of Transportation, City of Redmond, and Points Communities. The Intergovernmental Revenue Forecast also contains revenue from Rents and Leases. More details on the interlocal contributions can be found on the project specific revenue page.
- Transportation Infrastructure and Innovation (TIFIA) loan** – On June 9, 2017, the city closed a TIFIA loan in the amount of \$99.6 million in project proceeds at a closing interest rate of 2.86 percent. Debt service payment of 35 years will begin in 2024. This is 2 years post substantial completion of the BelRed Street Network Project – a combination of 12 multimodal roadways to support the new BelRed neighborhood in the heart of the city. TIFIA is a reimbursement-based loan, where the city will expend costs, and then the United States Department of Transportation will reimburse in the form of a loan. Interest that accrues prior to the first debt service payment will be capitalized. Under the loan agreement, the first debt service payment is in 2024. The Preliminary 2019-2025 CIP estimates the annual payment at \$5.3 million. The actual debt service payment will not be known until substantial completion in 2023.

### Intergovernmental Revenue Forecast - \$90 million

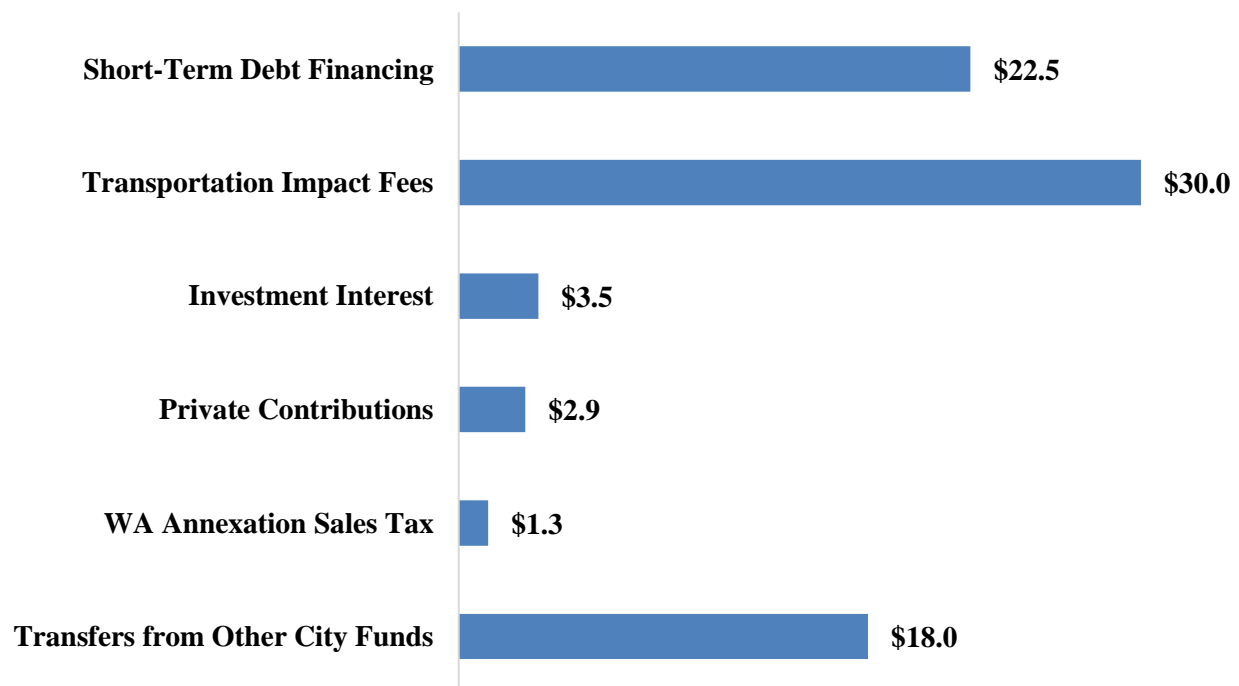


## 2019-2025 Preliminary Capital Investment Program Plan

### Other Resources – \$78 million

- **Impact Fees.** Impact fees are charged to new development projects to provide revenue to build infrastructure to service the population growth attributed to the new development. The CIP includes funding from impact fees to build transportation related projects. In the 7-year CIP, a total of \$30 million of impact fees are estimated to be collected from development to support projects. Majority of the impact fee collection comes from spring district and downtown projects.
- **Miscellaneous Revenues.** In addition to the above revenue sources, the forecast includes a variety of miscellaneous sources, including private contributions, sale of fixed assets, transfers from other city funds, annexation sales tax, and investment interest. Details of the appropriate project specific revenue contributions can be found on the project specific revenue page.
- **Short Term Modeled Debt Financing.** The Preliminary CIP Modeled cash flow borrowing totals \$22.5 million. The cash flow borrowing is not anticipated to be issued, and staff will not be asking council for issuance at this time. If it is needed in future, staff will return to council to address. The expenditure for the payback of the cash flow borrowing includes an additional \$2 million of interest costs over the 7-year timeframe. This is consistent with the city’s Comprehensive Finance Management Policies regarding the use of Debt in the CIP (*Financial Policy – XI.N*).

### Other Resources Forecast - \$78 million





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2019-2025 General Capital Investment Program (CIP) - Project Specific Revenue

Department	CIP Plan #	CIP Plan Name	2019	2020	2021	2022	2023	2024	2025	Total 2019-2025
	Federal Grant									
Tranportation	PW-M-1	Overlay Program	1,500,000	-	-	-	-	-	-	1,500,000
Transportation	PW-R-172	NE Spring Blvd (Zone 1) - 116th to 120th Avenues NE	-	5,417,500	-	-	-	-	-	5,417,500
	Subtotal Federal Grant		1,500,000	5,417,500	-	-	-	-	-	6,917,500
	Grants									
Tranportation	PW-M-20	Minor Capital - Signals and Lighting	175,000	-	-	-	-	-	-	175,000
Tranportation	PW-W/B-83	Mountains to Sound Greenway Trail - Factoria Crossing	14,000,000	-	-	-	-	-	-	14,000,000
	Subtotal Grants		14,175,000	-	-	-	-	-	-	14,175,000
	Interlocal									
Parks	P-AD-79	King County Parks Levy	414,000	-	-	-	-	-	-	414,000
Tranportation	PW-M-1	Overlay Program		148,200	-	-	-	-		148,200
Tranportation	PW-W/B-83	Mountains to Sound Greenway Trail - Factoria Crossing	1,055,000	1,000,000	-	-	-	-		2,055,000
Fire	PS-16	Fire Facility Maintenance	354,309	244,032	256,234	269,044	282,498	296,623	311,454	2,014,194
Parks	P-AD-82	Park & Open Space Acquisition (Levy)	1,888,500	-	-	-	-	-	-	1,888,500
Parks	P-AD-96	Mercer Slough East Link Mitigation	100,000	1,400,000	640,000	-	-	-	-	2,140,000
	Subtotal Interlocal		3,811,809	2,792,232	896,234	269,044	282,498	296,623	311,454	8,659,894
	Rents and Leases									
Parks	P-R-11	Parks Renovation & Refurbishment Plan	30,000	30,000	30,000	30,000	30,000	30,000	30,000	210,000
	Subtotal Rents and Leases		30,000	30,000	30,000	30,000	30,000	30,000	30,000	210,000
	Transfers from Other City Funds									
Parks	P-R-02	Enterprise Facility Improvements	100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000
CS	G-113	Facility Services Major Maintenance	2,314,526	1,230,000	1,540,000	1,390,000	1,165,000	1,135,000	1,000,000	9,774,526
Tranportation	PW-M-20	Minor Capital - Signals and Lighting	173,000	52,000	-	-	-	-	-	225,000
Parks	P-AD-104	Meydenbauer Bay Park Planning and Design	-	500,000	1,000,000	1,000,000	-	500,000	500,000	3,500,000
Tranportation	PW-R-202	150th Ave SE at SE Newport Way	2,500,000	-	-	-	-	-	-	2,500,000
	PW-R-194	West Lake Sammamish Parkway Phase 3	-	-	-	-	-	1,300,000	-	1,300,000
	Subtotal Transfers from Other City Funds		5,087,526	1,882,000	2,640,000	2,490,000	1,265,000	3,035,000	1,600,000	17,999,526
	Annexation Sales Tax									
Tranportation	PW-M-19	Major Maintenance Program	1,200,000	-	-	-	-	-	-	1,200,000
Tranportation	PW-M-20	Minor Capital - Signals and Lighting	100,000	-	-	-	-	-	-	100,000
	Subtotal Annexation Sales Tax		1,300,000	-	-	-	-	-	-	1,300,000
	Private Contributions									
Tranportation	PW-M-20	Minor Capital - Signals and Lighting	62,300	62,300	62,400	-	-	-	-	187,000
Parks	P-R-11	Parks Renovation & Refurbishment Plan	26,698	27,365	28,049	28,751	29,469	30,206	-	170,538
Tranportation	PW-R-173	NE Spring Boulevard (Zone2) - 120th to 124th Aves N (TIFIA)	1,156,000	-	-	-	-	-	-	1,156,000
Tranportation	PW-R-173	NE Spring Boulevard (Zone2) - 120th to 124th Aves N (TIFIA)	600,000	-	-	-	-	-	-	600,000
Parks	P-AD-103	Bel-Red Parks & Streams	816,680	-	-	-	-	-	-	816,680
	Subtotal Private Contributions		2,661,678	89,665	90,449	28,751	29,469	30,206	-	2,930,218
Total Project Specific Revenue: \$ 28,566,013 \$ 10,211,397 \$ 3,656,683 \$ 2,817,795 \$ 1,606,967 \$ 3,391,829 \$ 1,941,454 \$ 52,192,138										



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# Utilities 2019-2025 Capital Investment Program

## ***Executive Summary:***

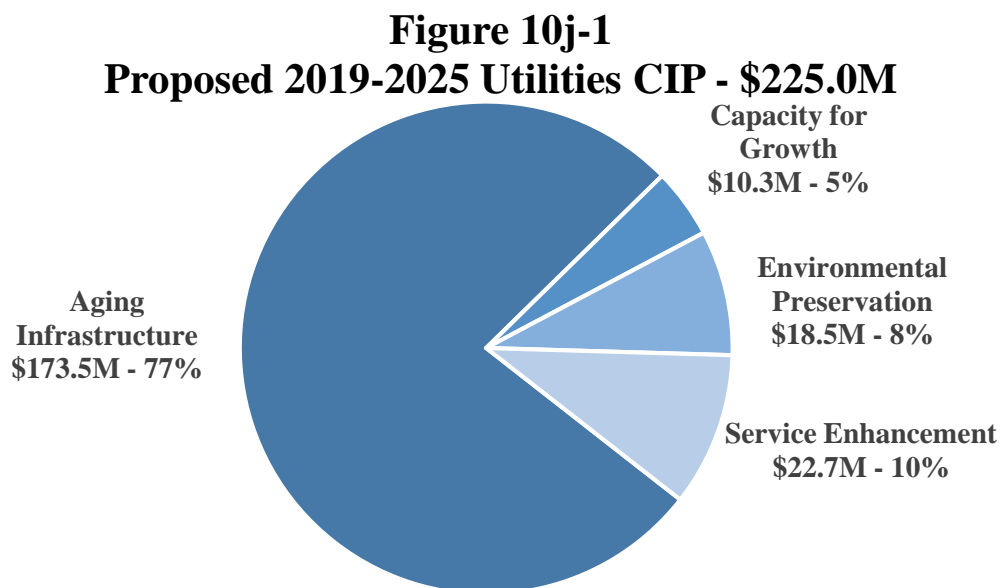
The Utilities 2019-2025 Capital Investment Program (CIP) is a plan and budget for major utility system improvements that will be implemented over a seven-year period. The Adopted Utilities CIP Plan totals \$225 million and defines investments for three utilities -- Water, Sewer, and Storm and Surface Water.

## **Key drivers for the 2019-2025 CIP are:**

- Renewing and replacing aging infrastructure
- Adding system capacity to support anticipated growth
- Preserving the natural environment
- Maintaining and enhancing customer service

## **Overview**

The city's utility infrastructure is aging, and increased maintenance and capital investment are inevitable. The proposed 2019-2025 Utilities CIP, summarized in the chart below, will enable Utilities to responsibly maintain and replace aged assets thereby avoiding an increase in system failures and a degradation of service to customers, provide capacity to support economic growth, meet regulatory requirements, and maintain and enhance service delivery to customers.



## **Aging Infrastructure**

Utilities owns, operates, and maintains over \$3.5 billion of infrastructure assets, with over 1,600 miles of pipeline, 24 water reservoirs, 68 pump stations, and 62 pressure zones. The pipeline infrastructure was primarily constructed in the 1950s and 1960s, and most of the assets are well past midlife. As the infrastructure ages, it becomes less reliable and more failures occur. As a result, the cost to operate, maintain, rehabilitate, and replace the various assets increases. Over the next 75 years, approximately \$2.4 billion will be needed to renew or replace infrastructure within the three utilities. System renewal is and will continue to be the most significant driver of the Utilities CIP.

Utilities has a strategic asset management plan in place to maintain customer service by minimizing system failures and to mitigate future rate spikes through proactive planning focused on optimal system life costs.

Each utility is in a different stage of system replacement; therefore, the size of the CIP differs for each utility. The Water Utility is in active system replacement and represents 72% of the proposed 2019-2025 Utilities CIP funds for aging infrastructure projects. The Sewer Utility is just beginning systematic infrastructure replacement. The Storm and Surface Water Utility has not started systematic infrastructure replacement and have been focused on condition assessment to determine future infrastructure renewal and replacement needs.

## **Capacity for Growth**

Bellevue's downtown was rezoned in 1981 to create an urban core, and since that time, multifamily and commercial growth continues to transform this area. In addition, the city's Bel-Red area was rezoned in 2009 to allow increased density. This area is expected to continue to undergo significant redevelopment, with accompanying infrastructure needs in all three utilities.

## **Protecting Waterways/Reducing Flooding**

Bellevue's storm and surface water utility was established in 1974 — one of the first in the nation. The city's philosophy emphasizes storm water management to reduce the risk of flooding, and to protect and enhance the city's streams, lakes, and wetlands. This is accomplished in large part by improving culverts, stream restoration, improving fish passage, and reducing flood hazards through storm water infrastructure projects.

## **Maintaining and Enhancing Customer Service**

**Smart Water Meter Program** - Starting in 2019 Bellevue Utilities will replace all customer water meters with new Smart Water Meters. The largest benefits to customers will be early detection of water leaks inside their homes and the ability to proactively control their water usage. The new meters will wirelessly transmit customer water usage data. Meter readers will no longer need to visit homes and customers will be able to monitor their water usage in near real time.

**Operations and Maintenance Facility Land Acquisition** - Utilities needs an additional maintenance facility in the North End of Bellevue to better serve our customers by maximizing efficiencies and improving emergency response. The current operations and maintenance facilities are operating at or near capacity and will not meet all of Utilities operational needs to service the community into the future.

## **Infrastructure Renewal and Replacement Account**

Recognizing that the cost to replace Utilities aging infrastructure is significant, the Bellevue City Council established the Renewal and Replacement (R&R) Account in 1995 for future system infrastructure renewal and replacement as identified in the Utilities CIP. Bellevue's long-term infrastructure funding strategy is to build rate revenues gradually over time to achieve a pay-as-you-go capital program and use the R&R funds to address the peak capital needs. Through proactive planning consistent with Utilities financial policies, capital funding for current and future infrastructure needs are collected and invested in capital infrastructure or deposited into the R&R account enabling infrastructure replacement when needed, all while managing utility rate impacts and maintaining intergenerational equity. By establishing the R&R Account strategically and continuing to update and refine a 75-year financial model, Bellevue Utilities is better prepared than many utilities to meet increasing infrastructure replacement requirements while maintaining customer service.

## Water System

Over 600 miles of pressurized water pipeline, 24 reservoirs, 22 pump stations, 62 pressure zones, and 5,800 fire hydrants comprise the backbone of Bellevue's water system. Most of the pipe network was built 30-50 years ago and is past its midlife. About 40 percent of the pipes are asbestos cement (AC), with the small diameter AC pipes having the shortest life. The rest of the water system pipes are predominantly ductile or cast iron, with an average expected life of 125 years.

Based on pipe age and life cycle assessments, Bellevue Utilities determined 10 years ago that a ramp-up of the water main replacement rate was necessary to maintain system functionality and meet customer service levels for the future. 2018 will be the first year Utilities achieved the 5-miles AC water line replacement annual target.

Although the water system will not need to expand very much because the city is essentially built out geographically, two areas of the city have been rezoned for higher density development – downtown and the Bel-Red Corridor. Because these two areas are expected to grow in the next 15 years, new water system infrastructure with increased capacity (pipes and reservoir storage) will be needed to meet that anticipated growth.

### **Proposed 2019-2025 Water Utility CIP: \$147.6 million**

#### **What type of projects are needed and why?**

- ♦ A significant portion of the Drinking Water Utility's 7-year CIP addresses replacement of aging infrastructure and rehabilitation of systems. Through its asset management program, Utilities actively assesses whether the entire system needs replacement or just components. A good example is when a pump needs replacing, but the pump station that houses it does not. A total of \$125.2 million is budgeted for replacement and rehabilitation of aging infrastructure.
- ♦ The Bellevue drinking water system is complex due to Bellevue's topography which ranges from 20 feet above sea level on the shores of Lake Washington to over 1,400 feet above sea level near Cougar Mountain. Sometimes gravity is all that is needed to deliver water to residents and businesses. In other areas, pumps are required to move water to reservoirs or directly to customers. To equalize the water pressure through the system, Pressure Reducing Valves may be needed to ensure that water is delivered to neighborhoods with appropriate pressure. Like all mechanical devices, these valves wear out and need to be replaced. Utilities has budgeted \$2.2 million for this effort.
- ♦ Similarly, reservoirs experience wear and tear and occasionally, depending on age, require structural upgrade or replacement, plus retrofitting for earthquakes. With 24 reservoirs in the system, Utilities is spending \$16.6 million to ensure water is consistently available, even after emergencies, for peak demands and to fight fires.
- ♦ New growth brings with it many challenges, including increased water needs. Utilities continues to look at and provide means to satisfy these demands either through expansion of existing storage and supply inlet facilities or by optimizing system operation. The cost is estimated to be \$6.8 million in new or improved infrastructure.

- ♦ The current manual meter reading program faces the following challenges: customers have access to water usage data only once every two months; the existing system does not allow for timely detection of leaks; and almost half of existing meters are at or approaching the end of their useful life. To address these challenges all meters are being replaced with Smart Water Meters. \$10.3 million is allocated to the Water Utility CIP to complete this program.
- ♦ As Bellevue continues to grow, there is a critical need for utility operational facilities to meet the current and future needs in an efficient and timely manner. The current operational facilities are operating at or near capacity and will soon be unable to meet our service needs. Utilities is looking to add a new maintenance facility in the North End which will provide needed space for continued growth, improved efficiencies through reduced travel times and improved emergency response. The initial cost estimates for the land acquisition is \$8.0 million, of which \$5.3 million will be provided by the Water Utility CIP.

The following table is a list of the Water Utility CIP Plans included in the 2019-2025 Proposed Budget:

**Figure 10j-2**  
**Water CIP Overview**

<b>CIP Plan Number</b>	<b>Description</b>	<b>2019-2025 Proposed Budget (\$000)</b>
W-16	Asbestos Cement Water Main Replacement	\$ 79,239
W-67	Pressure Reducing Valves	\$ 2,208
W-69	Minor Capital Improvement Projects	\$ 3,484
W-82	Fire Hydrant Standardization	\$ 263
W-85	Reservoir Rehabilitation or Replacement	\$ 16,567
W-91	Water Pump Station Rehabilitation or Replacement	\$ 18,455
W-98	Large Commercial Meter Vault Replacement	\$ 963
W-99	Service Lines & Saddle Replacement	\$ 1,664
W-103	Reservoir Storage for Downtown	\$ 1,576
W-104	Water Supply for W. Bellevue	\$ 2,319
W-105	NE 15th Multi Modal Corridor	\$ 1,569
W-105-B	Water Facilities for Spring Blvd Bank	\$ 1,301
W-108	Advanced Metering Infrastructure Implementation - Water	\$ 10,307
W-110	NE 40th and Enatai Inlet Supply	\$ 2,378
W-111	Operations and Maintenance Land Acquisition - Water	\$ 5,333
<b>Water Utility CIP Total</b>		<b>\$ 147,626</b>

## Sewer System

Bellevue's sewer system, comprised of over 600 miles of pipes, 46 pump stations, and 34 major connections to the King County wastewater system, is more than halfway through its useful life. Ongoing condition assessments, coupled with monitoring of sewer overflows and resulting damage claims, help in planning for replacement of sewer system assets. Much of the system will soon need significant repair or replacement.

For the sewer system, replacement of pipeline infrastructure is only just beginning. In many cases, repair of pipe defects has been and will continue to be a cost-effective way to extend the life of sewer pipes. However, to continue to deliver safe, reliable sewer service, a significant increase in capital investment for pipeline replacement will be necessary. Pipes that convey sewage along the shores of Lake Washington and Lake Sammamish (lake lines) will be particularly difficult and expensive to replace.

Typically, sewer systems rely on gravity sewers to pass flows to major regional lines ("trunklines"). In some locations, pump stations are needed to lift the sewage to higher levels to again take advantage of gravity flow. For the lake lines, low-pressure flush stations periodically "flush" the sewer lake lines with lake water to keep sewerage flowing in the pipes. Pump and flush stations have electrical and mechanical components that must be replaced every 25-40 years.

As with the water system, increased system capacity (larger pipes and pump stations) will be needed to meet new growth in the downtown area and Bel-Red Corridor as these two areas develop to higher density zoning.

### **Proposed 2019-2025 Sewer Utility CIP: \$45.9 million**

#### **What types of projects are needed and why?**

- ◆ A major portion of the work for the Sewer Utility's 7-year CIP addresses replacement of aging infrastructure and rehabilitation of systems. Sewer pump stations needing upgrades or replacement have significant costs associated with them. Utilities has budgeted \$34.6 million for replacement of pipe infrastructure and rehabilitation of systems such as pumping (lift) stations.
- ◆ A significant infrastructure program, currently in the planning stage, is the replacement of sewer pipelines submerged along the shores of Lake Washington. These lake lines comprise about 15 miles of infrastructure and will require replacement over the next 10 years. Utilities also owns and operates 4 miles of lake lines in Lake Sammamish; however, replacement is not expected until 2060. Due to the complexity and expense associated with lake line work, Utilities has budgeted \$0.7 million for program planning work within the current CIP horizon.
- ◆ Similar to the Water Utility CIP, Sewer Utility CIP investment is necessary to accommodate future growth within the downtown and BelRed corridor. Utilities has budgeted \$3.5 million for this work. This cost is reimbursed by new development.

- ♦ For Bellevue's aging manual read water metering system – water use informs sewer charges assessed to customers – Utilities has budgeted a \$4.4 million in the Sewer Utility CIP to complete the Smart Water Meter Program.
- ♦ As our infrastructure continues to age and the service area continues to expand and develop, our current maintenance facilities will soon be unable to meet our service needs. Utilities is looking to add a new maintenance facility in the North End which will provide needed space for continued growth, improved efficiencies through reduced travel times and improved emergency response. The initial cost estimates for the purchase of land is \$8.0 million, of which \$2.7 million will be provided by the Sewer Utility CIP.

The following table is a list of the Sewer Utility CIP Plans included in the 2019-2025 Proposed Budget:

**Figure 10j-3**  
**Sewer CIP Overview**

<b>CIP Plan Number</b>	<b>Description</b>	<b>2019-2025 Proposed Budget (\$000)</b>
S-16	Sewage Pump Station Improvements	\$ 7,793
S-24	Sewer System Trunk Rehabilitation	\$ 11,467
S-32	Minor Capital Improvement Projects	\$ 576
S-58	Sewer Lake Line Replacement Program	\$ 156
S-60	Wilburton Sewer Capacity Upgrade	\$ 158
S-61	Midlakes Pump Station Improvements	\$ 3,355
S-66	Sewer System Pipeline Replacement Program	\$ 14,455
S-67	I&I Investigations and Flow Monitoring	\$ 316
S-108	Advanced Metering Infrastructure Implementation - Sewer	\$ 4,418
S-71	Lakeline Sewer Replacement	\$ 581
S-111	Operations and Maintenance Land Acquisition - Sewer	\$ 2,667
<b>Sewer Utility CIP Total</b>		<b>\$ 45,942</b>

## Storm and Surface Water System

Bellevue's storm and surface water system is comprised of over 400 miles of pipes, 81 miles of open streams, over 20,000 storm water catch basins, culverts, local detention facilities, and large regional detention and water quality facilities. Because much of the infrastructure was built by King County and private developers before the Storm and Surface Water Utility was created in 1974, information is limited regarding the system's condition. The Storm Water Utility is unique in that drainage is a combination of publicly and privately-owned components working together to carry water to lakes, streams, and wetlands.

Annual capital investment increases will be needed to replace infrastructure prior to failure to prevent property damage and protect the environment. To date, infrastructure replacement has consisted primarily of replacing some major culverts in danger of failure and that were known to be barriers to fish migration. Additional information is being collected to determine asset inventory and condition, which will result in a more complete and accurate forecast for predicting appropriate timing for asset replacement. Preventing damage from storms is integral to the Storm Water Utility's mission. Flood protection and projects to restore stream health and environmental habitat are key components of the Storm & Surface Water Utility CIP program.

### **Proposed 2019-2025 Storm and Surface Water Utility CIP: \$31.5 million**

(Approximately \$10.3 million will be funded in this time period through the King County Flood Control Zone District.)

### **What types of projects are needed and why?**

- ♦ Flood control is a vital component of Bellevue Utilities storm water management work. The Lower Coal Creek Flood Hazard Reduction Project is a \$14 million project in total funded by the King County Flood Control District. It will ease flooding in the Newport Shores neighborhood through replaced culverts and relocated storm water outfalls. The district also assists in funding smaller projects throughout the city, with the utility receiving around \$600,000 a year. The Storm & Surface Water Utility is budgeting \$6.1 million to complete the Lower Coal Creek project and \$5.8 million for other flood control projects for the 7-year CIP horizon.
- ♦ Utilities rehabilitates or replaces defective drainage pipelines and rehabilitates roadside ditches annually. With close to 400 miles of piped system alone, this program will continue in perpetuity. The 7-year CIP planning horizon allocates \$10.5 million toward this effort.
- ♦ The stream channel modification program works to resolve unstable stream sections on public land to protect banks, in-stream habitat, and sediment movement. The budget for this work is \$3.6 million.
- ♦ Nine critical publicly-owned culverts remain as full or partial fish passage barriers. Bellevue Utilities works closely with State Department of Fish and Wildlife regulators to replace these culverts with new designs that allow for fish passage. The budget for this effort is \$2.5 million.

The following table is a list of the Storm & Surface Water Utility CIP Plans included in the 2019-2025 Proposed Budget:



**Figure 10j-4**  
**Storm and Surface Water CIP Overview**

<b>CIP Plan Number</b>	<b>Description</b>	<b>2019-2025 Proposed Budget (\$000)</b>
D-59	Minor Capital Improvement Projects	\$ 2,052
D-64	Infrastructure Rehabilitation Program	\$ 10,457
D-81	Fish Passage Improvement Projects	\$ 2,533
D-86	Stream Channel Modification Program	\$ 3,642
D-94	Flood Control Program	\$ 5,790
D-103	Replace Coal Creek Pkwy Culvert	\$ 26
D-104	Stream Restoration for M&I	\$ 108
D-105	Replace NE 8th St Culvert at Kelsey Creek	\$ 136
D-106	Lower Coal Creek Flood Hazard Reduction	\$ 6,128
D-107	Storm Water Video Inspection	\$ 246
D-109	Storm Water Quality Retrofit Kelsey Creek	\$ 342
<b>Storm &amp; Surface Water Utility CIP Total</b>		<b>\$ 31,460</b>



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2009-2015 CIP Plan  
2019-2025 Utilities CIP Proposed Project Expenditures  
City of Bellevue 2019-2020 Preliminary Budget

CIP Plan No.	Project Name	2018 Approp. To Date	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	2019-2025 Total	New Total Project Budget
WATER CIP											
W-16	Small Diameter Water Main Replacement	83,042,885	16,040,000	9,914,000	10,113,000	10,317,000	10,736,000	10,950,000	11,169,000	79,239,000	162,281,885
W-67	Pressure Reducing Valve (PRV) Rehabilitation	9,401,971	-	-	424,000	433,000	441,000	451,000	459,000	2,208,000	11,609,971
W-69	Minor (Small) Water Capital Improvement Projects	5,967,619	1,546,000	238,000	305,000	357,000	320,000	397,000	321,000	3,484,000	9,451,619
W-82	Fire Hydrant Standardization	1,614,497	143,000	120,000	-	-	-	-	-	263,000	1,877,497
W-85	Reservoir Rehabilitation or Replacement	11,950,477	1,284,000	4,585,000	3,470,000	1,570,000	2,127,000	1,833,000	1,698,000	16,567,000	28,517,477
W-91	Water Pump Station Rehabilitation or Replacement	10,209,473	5,224,000	3,348,000	2,908,000	2,554,000	1,045,000	832,000	2,544,000	18,455,000	28,664,473
W-98	Replacement of Large Commercial Water Meters	3,649,163	-	120,000	122,000	125,000	195,000	199,000	202,000	963,000	4,612,163
W-99	Water Service Line and Saddle Replacement	2,742,500	-	263,000	268,000	274,000	281,000	286,000	292,000	1,664,000	4,406,500
W-103	Increase Drinking Water Storage Availability for West Op Area	1,763,086	1,576,000	-	-	-	-	-	-	1,576,000	3,339,086
W-104	New Water Inlet Station	2,910,000	2,319,000	-	-	-	-	-	-	2,319,000	5,229,000
W-105	Water Facilities for NE 15th Multi Modal Corridor	623,000	877,000	226,000	231,000	235,000	-	-	-	1,569,000	2,192,000
W-105-B	Water Facilities for NE 15th Multi Modal Corridor (Bank)	1,304,957	-	-	250,000	255,000	260,000	265,000	271,000	1,301,000	2,605,957
W-108	Advanced Metering Infrastructure (AMI) Implementation (Water)	5,854,800	8,207,000	2,100,000	-	-	-	-	-	10,307,000	16,161,800
W-109	Richards Road Inlet Supply Satation Improvements	500,000	-	-	-	-	-	-	-	-	500,000
W-110	NE 40th and Enatai Inlet Water Station	200,000	416,000	1,698,000	54,000	210,000	-	-	-	2,378,000	2,578,000
W-111	Operations and Maintenance Land Acquisition - Water	-	5,333,000	-	-	-	-	-	-	5,333,000	5,333,000
TOTAL WATER CIP		141,734,428	42,965,000	22,612,000	18,145,000	16,330,000	15,405,000	15,213,000	16,956,000	147,626,000	289,360,428
SEWER											
S-16	Sewage Pump Station Improvements	14,704,155	1,307,000	815,000	1,204,000	1,402,000	1,212,000	839,000	1,014,000	7,793,000	22,497,155
S-24	Sewer System Pipeline Major Repairs	24,856,785	-	689,000	2,070,000	2,115,000	2,152,000	2,199,000	2,242,000	11,467,000	36,323,785
S-32	Minor (Small) Sewer Capital Improvement Projects	2,576,323	-	-	6,000	137,000	142,000	144,000	147,000	576,000	3,152,323
S-58	Lake Washington Sewer Lake Line Assessment Program	1,918,955	156,000	-	-	-	-	-	-	156,000	2,074,955
S-59	Add on-site Power at Sewer Pump Station	302,994	-	-	-	-	-	-	-	-	302,994
S-60	Wilburton Sewer Capacity Upgrade	10,441,599	11,000	48,000	49,000	50,000	-	-	-	158,000	10,599,599
S-61	Midlakes Pump Station Capacity Improvements	4,371,695	3,300,000	11,000	11,000	11,000	11,000	11,000	-	3,355,000	7,726,695
S-66	Sewer System Pipeline Replacement	7,188,889	4,328,000	1,784,000	1,219,000	1,708,000	1,770,000	1,805,000	1,841,000	14,455,000	21,643,889
S-67	I&I Investigations and Flow Monitoring	956,382	316,000	-	-	-	-	-	-	316,000	1,272,382
S-68	Sewer Force Main Condition Assessment	778,879	-	-	-	-	-	-	-	-	778,879
S-69	Meydenbauer Bay Park Sewer Line Replacement	4,780,000	-	-	-	-	-	-	-	-	4,780,000
S-71	Lakeline Sewer Replacement	-	260,000	159,000	162,000	-	-	-	-	581,000	581,000
S-108	Advanced Metering Infrastructure (AMI) Implementation (Sewer)	2,509,200	3,518,000	900,000	-	-	-	-	-	4,418,000	6,927,200
S-111	Operations and Maintenance Land Acquisition - Sewer	-	2,667,000	-	-	-	-	-	-	2,667,000	2,667,000
TOTAL SEWER		75,385,856	15,863,000	4,406,000	4,721,000	5,423,000	5,287,000	4,998,000	5,244,000	45,942,000	121,327,856
STORM & SURFACE WATER											
D-59	Minor (Small) Storm Capital Improvement Projects	3,422,286	70,000	173,000	559,000	457,000	261,000	263,000	269,000	2,052,000	5,474,286
D-64	Strom System Conveyance Repairs and Replacement	17,180,231	773,000	1,372,000	1,517,000	1,527,000	1,635,000	1,753,000	1,880,000	10,457,000	27,637,231
D-81	Fish Passage Improvement Program	5,662,895	365,000	18,000	18,000	254,000	684,000	649,000	545,000	2,533,000	8,195,895
D-86	Stream Channel Modification Program	5,377,568	737,000	164,000	192,000	404,000	483,000	980,000	682,000	3,642,000	9,019,568
D-94	Flood Control Program	11,274,973	1,527,000	49,000	326,000	675,000	1,876,000	662,000	675,000	5,790,000	17,064,973
D-103	Replace Coal Creek Pkwy Culvert at Coal Creek	5,261,250	26,000	-	-	-	-	-	-	26,000	5,287,250
D-104	Stream Restoration for Mobility & Infrastructure Initative	4,865,467	26,000	27,000	27,000	28,000	-	-	-	108,000	4,973,467
D-104-B	Stream Restoration for Mobility & Infrastructure Initative (Bank)	8,304,188	-	-	-	-	-	-	-	-	8,304,188
D-105	Replace NE 8th St Culvert at Kelsey Creek	3,847,000	26,000	27,000	27,000	28,000	28,000	-	-	136,000	3,983,000
D-106	Lower Coal Creek Flood Hazard Reduction Phase I	6,356,889	5,559,000	206,000	134,000	100,000	79,000	50,000	-	6,128,000	12,484,889
D-107	Storm Water Video Inspection Enhancement	2,335,000	246,000	-	-	-	-	-	-	246,000	2,581,000
D-109	Storm Retrofit in Kelsey Creek	315,000	326,000	16,000	-	-	-	-	-	342,000	657,000
TOTAL STORM & SURFACE WATER		74,202,747	9,681,000	2,052,000	2,800,000	3,473,000	5,046,000	4,357,000	4,051,000	31,460,000	105,662,747



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# City of Bellevue - Budget One 2019-2025

## Utilities CIP Budget Project Summaries by Outcome

### Healthy and Sustainable Environment

#### D-59      **Title: Replacement of Aging Storm Infrastructure**

**Proposal:** 140.122MP    **Department:** Utilities

<u>Status</u>	<u>Category</u>	<u>Project Cost 2019-2025</u>	<u>Total Project Cost through 2025 Budget Request</u>
Ongoing	Storm Drainage	2,052,000	5,474,286

#### **Project Description**

This ongoing program is for minor (small) improvements to Bellevue's surface water system to resolve deficiencies, improve efficiencies, or resolve maintenance problems, often in conjunction with other Bellevue programs such as the Transportation overlay program. Examples of projects include pipeline outfall improvements at Meydenbauer Bay; small stormwater pipe extensions to resolve drainage problems; and modifications of catch basins in concert with street projects. Projects are prioritized based on criteria including public safety/property damage, maintenance frequency, flooding history, operator safety, environmental risk, coordination with other city or development activity, and level of service impact.

#### D-64      **Title: Replacement of Aging Storm Infrastructure**

**Proposal:** 140.123MP    **Department:** Utilities

<u>Status</u>	<u>Category</u>	<u>Project Cost 2019-2025</u>	<u>Total Project Cost through 2025 Budget Request</u>
Ongoing	Storm Drainage	10,457,000	27,637,231

#### **Project Description**

This ongoing program repairs defective storm drainage pipelines, culverts and ditches identified in the Utility's condition assessment program or other means. Projects are prioritized based on the severity of deterioration, the risk and consequence of failure, and coordination with planned street improvement projects. As the system ages, costs are expected to increase. The Utilities' Asset Management Program is evaluating when system replacement will require significant increases to the budget.

#### D-81      **Title: Environmental Preservation**

**Proposal:** 140.140MP    **Department:** Utilities

<u>Status</u>	<u>Category</u>	<u>Project Cost 2019-2025</u>	<u>Total Project Cost through 2025 Budget Request</u>
Ongoing	Storm Drainage	2,533,000	8,195,895

#### **Project Description**

This ongoing program provides funding to remove fish passage barriers such as impassable culverts, debris jams, or accumulated sediment, allowing access to critical spawning and rearing habitat for salmon populations. Typical projects include culvert replacement or modification, debris removal, or installation of logs and boulders to improve access at low stream flows. Grant money is pursued to supplement Bellevue's investment whenever possible. Projects planned for this CIP window are on Kelsey Creek at 140th Ave NE; on Yarrow West Tributary; on Newport Creek; at Mercer/Alcove Creek, and on Yarrow East Tributary.

Note – CIP Proposal Executive summaries are listed in CIP Plan Number order. They do not include debt proposals and reserve proposals, nor do they include operating proposals which can be found in the Operating section.

# City of Bellevue - Budget One 2019-2025

## Utilities CIP Budget Project Summaries by Outcome

### Healthy and Sustainable Environment

**D-86**

**Title:** Environmental Preservation

**Proposal:** 140.141MP **Department:** Utilities

<u>Status</u>	<u>Category</u>	<u>Project Cost 2019-2025</u>	<u>Total Project Cost through 2025 Budget Request</u>
Ongoing	Storm Drainage	3,642,000	9,019,568

**Project Description**

This ongoing program resolves unstable stream sections that reduce salmon spawning or rearing habitat or increase Bellevue Utilities maintenance requirements. Stream stability problems include stream sections with excessive erosion or sediment deposition. This program also improves habitat complexity by planting coniferous trees to reduce willow mono-culture or invasive weed species. Stabilizing the stream channel consists primarily of placing large woody debris and boulders in the stream channel, and re-vegetating stream banks, commonly called bioengineering. Projects planned in this CIP window include projects on Lower Kelsey Creek, at the Coal Creek Channel, and erosion control in the Sunset Creek ravine.

**D-94**

**Title:** Environmental Preservation

**Proposal:** 140.142MP **Department:** Utilities

<u>Status</u>	<u>Category</u>	<u>Project Cost 2019-2025</u>	<u>Total Project Cost through 2025 Budget Request</u>
Ongoing	Storm Drainage	5,790,000	17,064,973

**Project Description**

This ongoing program constructs improvements to reduce or eliminate flooding caused by insufficient public drainage system capacity. Projects involve enlarging pipes or culverts to convey more stormwater, re-routing drainage to pipes with more capacity, adding detention or infiltration facilities, or other runoff control strategies. Candidate sites are wherever levels of service (LOS) for flood protection are not met. The following sites have projects in progress or have been identified for future improvements, and are presented in priority order. They will be prioritized for implementation with any others that become apparent as a result of storm or system analysis: 1. Valley Creek / NE 21st Flood control (in progress); 2. Post construction monitoring on Coal Creek Upper Reach; 3. Factoria Boulevard Conveyance Improvements; 4. Meydenbauer Basin / CBD Conveyance Improvements; 5. Wolverine Drive Flood Control Project; 6. North Sammamish Flood Improvements; 7. Overlake Overflow / NE 20th Street Improvements. Lower Coal Creek Sed. Pond, Sunset / SE 30th St Flood Control; 8. Sunset Creek / Garden Brook; 9. 156th Ave SE & SE 4th St. Storm Drainage Improvements; 10. Phantom / Larson Lake Channel Regrade. The SE Newport Way Culvert Replacement Project previously on this list has been deleted. King County completed repairs at the site prior to Bellevue's annexation of the area. Kelsey Creek/SE 7th Street Flood Control was also removed from the list. Field investigation suggests that enhanced maintenance at that site may result in significant improvement. If further channel or culvert work is needed, it will be considered for addition to the project list during a future CIP update.

Note – CIP Proposal Executive summaries are listed in CIP Plan Number order. They do not include debt proposals and reserve proposals, nor do they include operating proposals which can be found in the Operating section.

# City of Bellevue - Budget One 2019-2025

## Utilities CIP Budget Project Summaries by Outcome

### Healthy and Sustainable Environment

#### **D-103** Title: Replacement of Aging Storm Infrastructure

Proposal: 140.119MP Department: Utilities

<u>Status</u>	<u>Category</u>	<u>Project Cost 2019-2025</u>	<u>Total Project Cost through 2025 Budget Request</u>
Ongoing	Storm Drainage	26,000	5,287,250

#### **Project Description**

This project replaced a 96-inch diameter, 110 foot long corrugated metal pipe built in the 1980s that carries Coal Creek beneath Coal Creek Parkway. The old culvert impeded fish passage. Remaining costs are for permit-required post-construction monitoring for ten years after project completion.

#### **D-104** Title: Environmental Preservation

Proposal: 140.136MP Department: Utilities

<u>Status</u>	<u>Category</u>	<u>Project Cost 2019-2025</u>	<u>Total Project Cost through 2025 Budget Request</u>
Approved Prior	Storm Drainage	108,000	330,000

#### **Project Description**

This ongoing program is for stormwater improvements associated with the Mobility and Infrastructure Initiative (which seeks to address high priority mobility and infrastructure needs in Downtown Bellevue and in the Bel-Red Corridor). These funds are to restore streams for recreation and environmental health through the Bel-Red corridor, and to encourage redevelopment of the area. These funds will be allocated to specific stormwater-related projects pending further Council direction. Two projects are proposed for implementation in 2014-2016: Channel Restoration pre-design studies on the West Tributary downstream of the West Trib. Regional Pond, and Native Plant Restoration at the West Tributary Regional Pond. The projects will need to be constructed to coordinate with Sound Transit wetland and stream mitigation, and 124th Phase 1 project, respectively.

#### **D-104-B** Title: Environmental Preservation

Proposal: 140.137MP Department: Utilities

<u>Status</u>	<u>Category</u>	<u>Project Cost 2019-2025</u>	<u>Total Project Cost through 2025 Budget Request</u>
Ongoing	Storm Drainage	0	12,947,655

#### **Project Description**

This project maintains reserve funds for project D-104, for stormwater improvements associated with the Mobility and Infrastructure Initiative (which seeks to address high priority mobility and infrastructure needs in Downtown Bellevue and in the Bel-Red Corridor).

Note – CIP Proposal Executive summaries are listed in CIP Plan Number order. They do not include debt proposals and reserve proposals, nor do they include operating proposals which can be found in the Operating section.

# City of Bellevue - Budget One 2019-2025

## Utilities CIP Budget Project Summaries by Outcome

### Healthy and Sustainable Environment

#### **D-105** Title: **Replacement of Aging Storm Infrastructure**

Proposal: **140.120MP** Department: Utilities

<b><u>Status</u></b>	<b><u>Category</u></b>	<b><u>Project Cost 2019-2025</u></b>	<b><u>Total Project Cost through 2025 Budget Request</u></b>
Ongoing	Storm Drainage	136,000	3,983,000

#### **Project Description**

This project will replace the existing 10' wide by 7' tall, 110-foot long corrugated metal culvert built in the early 1980s that carries Kelsey Creek beneath NE 8th Street. To meet flood and fish passage requirements, the culvert will be replaced with a bridge which spans the creek channel, or a three-sided concrete box culvert with an approximate 15 foot span. The design will be determined by permit requirements.

#### **D-106** Title: **Environmental Preservation**

Proposal: **140.138MP** Department: Utilities

<b><u>Status</u></b>	<b><u>Category</u></b>	<b><u>Project Cost 2019-2025</u></b>	<b><u>Total Project Cost through 2025 Budget Request</u></b>
Approved Prior	Storm Drainage	6,128,000	12,484,889

#### **Project Description**

This project will design and construct project(s) to reduce flooding from the Newport Shores reach of Coal Creek, located between I-405 and Lake Washington. A preliminary engineering study to identify and assess alternatives is underway, to establish how best to reduce flooding during storm events. The project budget includes one or more of the following: increased storage capacity at the I-405 regional pond, replacement of the five existing culverts downstream of the pond, targeted stream bank erosion protection, and improvements to the local storm drainage network. The schedule has been revised to reflect design in 2015-16; permitting in 2016-17, and construction of improvements between 2018 and 2020.

#### **D-107** Title: **Replacement of Aging Storm Infrastructure**

Proposal: **140.121MP** Department: Utilities

<b><u>Status</u></b>	<b><u>Category</u></b>	<b><u>Project Cost 2019-2025</u></b>	<b><u>Total Project Cost through 2025 Budget Request</u></b>
Ongoing	Storm Drainage	246,000	2,581,000

#### **Project Description**

This project will video-inspect the most critical 25% of stormwater pipes to assess their condition over a five year period. Pipes to be inspected will be selected based on their likelihood and consequence of failure (risk). The video condition assessment results will be used to help evaluate the overall stormwater pipeline condition so that short- and long-term renewal and replacement needs can be more accurately estimated. The project will also be used to evaluate how much of the stormwater system should be video-inspected each year on an ongoing basis. The project funds four years of contracted services, plus start up time in the first year. It will video-inspect 10-15 miles in 2015, 25 miles each in 2016, 2017, and 2018, and 10-15 miles in the first half of 2019.

Note – CIP Proposal Executive summaries are listed in CIP Plan Number order. They do not include debt proposals and reserve proposals, nor do they include operating proposals which can be found in the Operating section.



# City of Bellevue - Budget One 2019-2025

## Utilities CIP Budget Project Summaries by Outcome

### Healthy and Sustainable Environment

#### **D-109**      **Title: Environmental Preservation**

**Proposal:** 140.139MP    **Department:** Utilities

<u>Status</u>	<u>Category</u>	<u>Project Cost</u> <u>2019-2025</u>	<u>Total Project Cost through</u> <u>2025 Budget Request</u>
Approved Prior	Storm Drainage	342,000	657,000

#### **Project Description**

This project will design and install three water quality retrofit improvements using biofiltration and rain garden techniques within city rights-of-way, where it will improve water quality from street runoff to Kelsey Creek. The Storm and Surface Water System Plan reported that over 38% of the city was developed without water quality treatment of stormwater. When stormwater management regulations were first established, they focused largely on flood control. Recent studies have demonstrated that roadway stormwater runoff kills Coho salmon. In 2014 there was 100% mortality of hatchery Coho salmon transplanted to Kelsey Creek. Studies show that filtering stormwater runoff through bio-retention soil mixes will clean the stormwater sufficiently to result in salmon survival. This project will improve stormwater quality, and improve fish survival. It lays the foundation for an ongoing program that Bellevue could use to meet water quality retrofit requirements. It aligns with many resource agency goals for water quality retrofit and low impact development BMPs, and positions Bellevue to be successful with grant applications from those agencies.

#### **S-16**      **Title: Replacement of Aging Sewer Infrastructure**

**Proposal:** 140.111MP    **Department:** Utilities

<u>Status</u>	<u>Category</u>	<u>Project Cost</u> <u>2019-2025</u>	<u>Total Project Cost through</u> <u>2025 Budget Request</u>
Ongoing	Sewer	7,793,000	22,497,155

#### **Project Description**

This ongoing program funds rehabilitation of the 36 pump and 10 flush stations in Bellevue's wastewater system. Stations are prioritized based on the risk and consequence of failure, maintenance and operations experience, pump station age, and coordination with other projects. Stations scheduled for work in 2015-21 include: Lake Heights, Wilburton, Cedar Terrace, Lake Hills #17, Cozy Cove, Parkers, Evergreen East, Evergreen West, Fairweather, Hunt's Point, Lake Hills #6, and Lake Hills #7. Historically this program funded rehabilitation of one station per year. Two stations/year are planned beyond 2017 since the electrical and mechanical equipment in them will have reached their 25-30 year useful life. Analysis of 25 stations is currently underway to improve the forecast needs for schedule and cost, and could result in reprioritization of scheduled stations.

# City of Bellevue - Budget One 2019-2025

## Utilities CIP Budget Project Summaries by Outcome

### Healthy and Sustainable Environment

#### S-24      **Title: Replacement of Aging Sewer Infrastructure**

**Proposal:** 140.112MP    **Department:** Utilities

<u>Status</u>	<u>Category</u>	<u>Project Cost 2019-2025</u>	<u>Total Project Cost through 2025 Budget Request</u>
Ongoing	Sewer	11,467,000	36,323,785

#### **Project Description**

This program funds major repairs to sewer pipes where there is a cost-effective solution to extend the pipe's service life. Most defects are identified from the Utility's infrastructure condition assessment (video) program. Pipes are prioritized for repair based on risk of failure (likelihood and consequence), failure history, and to coordinate with other construction such as planned street overlays, which reduces restoration costs.

#### S-32      **Title: Replacement of Aging Sewer Infrastructure**

**Proposal:** 140.113MP    **Department:** Utilities

<u>Status</u>	<u>Category</u>	<u>Project Cost 2019-2025</u>	<u>Total Project Cost through 2025 Budget Request</u>
Ongoing	Sewer	576,000	3,152,323

#### **Project Description**

This ongoing program pays for minor improvements to Bellevue's sewer system to resolve deficiencies, improve efficiencies, or resolve maintenance problems, often in conjunction with other programs such as the Transportation overlay program. The program also investigates the feasibility of possible sewer extensions. Projects are prioritized based on criteria including public safety/property damage, maintenance frequency, operator safety, environmental risk, reliability and efficiency gains, coordination with other city projects or development activity, and level of service impact.

#### S-58      **Title: Replacement of Aging Sewer Infrastructure**

**Proposal:** 140.114MP    **Department:** Utilities

<u>Status</u>	<u>Category</u>	<u>Project Cost 2019-2025</u>	<u>Total Project Cost through 2025 Budget Request</u>
Ongoing	Sewer	156,000	2,074,955

#### **Project Description**

This program is focused on assessing the 14.5 miles of sewer pipe along the Lake Washington shoreline; predicting its remaining life, and developing a strategy for its replacement. It includes condition assessment to collect pipe samples of asbestos cement and cast iron pipes in and analysis of viable alternatives for replacement of logical pipe reaches. Replacement of some of the sewer lake lines will likely be required just beyond this CIP Window. Replacement of the Meydenbauer Bay Park sewer lake line was formerly included in this project; it has been moved to its own project, S-69. Assessment of sewer lines along the Lake Sammamish shoreline is not included, since those pipes are newer and likely to last longer.

# City of Bellevue - Budget One 2019-2025

## Utilities CIP Budget Project Summaries by Outcome

### Healthy and Sustainable Environment

**S-60**

**Title:** Utility Capacity for Growth

**Proposal:** 140.129MP **Department:** Utilities

<u>Status</u>	<u>Category</u>	<u>Project Cost 2019-2025</u>	<u>Total Project Cost through 2025 Budget Request</u>
Ongoing	Sewer	158,000	10,599,599

**Project Description**

This project will replace approximately 2,000 feet of 12-inch diameter pipe with larger diameter pipe to provide sufficient capacity for anticipated upstream development.

**S-61**

**Title:** Utility Capacity for Growth

**Proposal:** 140.130MP **Department:** Utilities

<u>Status</u>	<u>Category</u>	<u>Project Cost 2019-2025</u>	<u>Total Project Cost through 2025 Budget Request</u>
Ongoing	Sewer	3,355,000	7,726,695

**Project Description**

This project will replace the existing Midlakes sewer pump station with a larger one, to provide capacity for planned growth in the Bel-Red Corridor through 2030.

**S-66**

**Title:** Replacement of Aging Sewer Infrastructure

**Proposal:** 140.115MP **Department:** Utilities

<u>Status</u>	<u>Category</u>	<u>Project Cost 2019-2025</u>	<u>Total Project Cost through 2025 Budget Request</u>
Ongoing	Sewer	14,455,000	21,643,889

**Project Description**

This program replaces poor condition sewer pipe throughout the service area. The current budget is estimated to replace sewer pipe at a rate of 0.5 to 0.75 miles per year. Pipes are replaced when life cycle cost analysis indicates replacement is more economical than continuing to make point repairs. Replacement methods may include trenchless rehabilitation techniques such as cured-in-place pipe, and pipe bursting, and/or open trench replacement. This program compliments S-24, Sewer System Pipeline Repair, which repairs pipes to extend their service life. This program implements Bellevue's asset management program strategy to meet expected and required customer service levels at the lowest life cycle cost.

# City of Bellevue - Budget One 2019-2025

## Utilities CIP Budget Project Summaries by Outcome

### Healthy and Sustainable Environment

**S-67**

**Title:** Replacement of Aging Sewer Infrastructure

**Proposal:** 140.116MP **Department:** Utilities

<u>Status</u>	<u>Category</u>	<u>Project Cost 2019-2025</u>	<u>Total Project Cost through 2025 Budget Request</u>
Ongoing	Sewer	316,000	1,272,382

**Project Description**

This program will investigate the source and magnitude of inflow and infiltration (I&I) of storm and groundwater into the wastewater system at locations where suspected high I&I is currently or is forecast to exceed conveyance and/or pump station capacity. The 2014 Wastewater System Plan recommends this work with a goal of identifying and removing non-sewage flow where that would reduce surcharging such that costly capacity improvements might be avoided. Flow monitoring in five sewer basins is planned for 2015 and 2016. I&I investigation of eight basins is planned, in priority order: Newport, Fairweather and Cozy Cove, Wilburton, Lake Heights, Eastgate, Somerset, and Factoria.

**S-71**

**Title:** Replacement of Aging Sewer Infrastructure

**Proposal:** 140.157MP **Department:** Utilities

<u>Status</u>	<u>Category</u>	<u>Project Cost 2019-2025</u>	<u>Total Project Cost through 2025 Budget Request</u>
New	N/A	581,000	581,000

**Project Description**

This ongoing program funds rehabilitation of the 36 pump and 10 flush stations in Bellevue's wastewater system. Stations are prioritized based on the risk and consequence of failure, maintenance and operations experience, pump station age, and coordination with other projects. Stations scheduled for work in 2015-21 include: Lake Heights, Wilburton, Cedar Terrace, Lake Hills #17, Cozy Cove, Parkers, Evergreen East, Evergreen West, Fairweather, Hunt's Point, Lake Hills #6, and Lake Hills #7. Historically this program funded rehabilitation of one station per year. Two stations/year are planned beyond 2017 since the electrical and mechanical equipment in them will have reached their 25-30 year useful life. Analysis of 25 stations is currently underway to improve the forecast needs for schedule and cost, and could result in reprioritization of scheduled stations.

# City of Bellevue - Budget One 2019-2025

## Utilities CIP Budget Project Summaries by Outcome

### Healthy and Sustainable Environment

#### S-108      **Title: Advanced Metering Infrastructure (AMI) Implementation**

**Proposal:** 140.154MP    **Department:** Utilities

<u>Status</u>	<u>Category</u>	<u>Project Cost 2019-2025</u>	<u>Total Project Cost through 2025 Budget Request</u>
Ongoing	Sewer	4,418,000	6,927,200

#### **Project Description**

This proposal is for a new Utilities CIP Program. Implementation involves: Replacing almost all Utilities meters, total of 39,436 out of 40,804; Replacing half of the meter boxes, approximately 20,000 out of 40,804; Replacing the lids for the other half of the meter boxes, approximately 20,000 lids; Installing Meter Interface Units (MIU); Installing Communication equipment, 100 collectors and 25 repeaters; Implementation of an AMI Meter Data Management Software (MDMS); Systems Integration and Implementation services. This project will be funded 70% by water and 30% by sewer rates. The budget is based on a 2015 AMI feasibility study. Rapid implementation is planned to realize the maximum benefit from labor savings that will be realized by replacing the current manually-read meters, to minimize the time two systems need to be supported, and to deliver a common service level to all customers as rapidly as possible.

#### S-111      **Title: Maintenance and Operations Facility Land Acquisition**

**Proposal:** 140.156MP    **Department:** Utilities

<u>Status</u>	<u>Category</u>	<u>Project Cost 2019-2025</u>	<u>Total Project Cost through 2025 Budget Request</u>
New	N/A	2,667,000	2,667,000

#### **Project Description**

As the City of Bellevue continues to grow, there is a critical need for long range operational facilities planning to ensure that the Utilities Department (Utilities) can meet the community's current and future needs in an efficient and timely manner. The current service locations are functioning at or near capacity, and there is significant risk that they will not be sufficient to meet Utilities' growing operational needs. To address this, Utilities initiated the development of a long range Operations and Maintenance (O&M) Facilities Plan. Based on the alternatives analysis within the O&M Facilities Plan, property acquisition is being recommended in the 2019-2025 CIP as a first step to site the maintenance facility. While a specific site has not been determined, this proposal establishes a budget of \$8.0 million for property acquisition. The estimated cost will be funded by available year-end 2017 operating reserves in the water (\$5.3M) and sewer utilities (\$2.7M).

Note – CIP Proposal Executive summaries are listed in CIP Plan Number order. They do not include debt proposals and reserve proposals, nor do they include operating proposals which can be found in the Operating section.

# City of Bellevue - Budget One 2019-2025

## Utilities CIP Budget Project Summaries by Outcome

### Healthy and Sustainable Environment

#### W-16 Title: Replacement of Aging Water Infrastructure

Proposal: 140.103MP Department: Utilities

<u>Status</u>	<u>Category</u>	<u>Project Cost 2019-2025</u>	<u>Total Project Cost through 2025 Budget Request</u>
Ongoing	Water	72,919,000	155,961,885

#### Project Description

This program focuses primarily on replacing small diameter asbestos cement (AC) pipe that has reached its useful life. A secondary benefit is increasing the emergency fireflow available to neighborhoods. This investment will ramp up water pipeline replacement to 5 miles/year by 2018, and then be adjusted with inflation to maintain the 5 miles per year replacement rate. At that rate, water pipe will need to last on average 100-125 years. Pipes are selected for replacement based on risk of failure (likelihood and consequence), failure history, and coordination with other construction, such as planned street overlays (which reduce restoration costs). Project costs include a 2.8% cost increase reflecting actual bid experience for pipe replacement.

#### W-67 Title: Replacement of Aging Water Infrastructure

Proposal: 140.104MP Department: Utilities

<u>Status</u>	<u>Category</u>	<u>Project Cost 2019-2025</u>	<u>Total Project Cost through 2025 Budget Request</u>
Ongoing	Water	2,208,000	11,609,971

#### Project Description

This ongoing program is to rehabilitate or replace old and deteriorating pressure reducing valves (PRVs) throughout the water service area. The number of pressure reducing valves that are rehabilitated varies from year to year based on the annual program budget and the rehabilitation costs, but over the long term should average about 3 PRVs per year. Replacement criteria include service requirements, safety, maintenance history, age, and availability of replacement parts.

#### W-69 Title: Replacement of Aging Water Infrastructure

Proposal: 140.105MP Department: Utilities

<u>Status</u>	<u>Category</u>	<u>Project Cost 2019-2025</u>	<u>Total Project Cost through 2025 Budget Request</u>
Ongoing	Water	2,704,000	8,671,619

#### Project Description

This ongoing program pays for small improvements to Bellevue's water system to resolve deficiencies, improve efficiencies, or resolve maintenance problems, often in conjunction with other programs such as the Transportation overlay program. Projects are prioritized based on criteria including public safety/property damage, maintenance frequency, operator safety, environmental risk, reliability and efficiency gains, coordination with other city projects or development activity, and level of service impact.

Note – CIP Proposal Executive summaries are listed in CIP Plan Number order. They do not include debt proposals and reserve proposals, nor do they include operating proposals which can be found in the Operating section.

# City of Bellevue - Budget One 2019-2025

## Utilities CIP Budget Project Summaries by Outcome

### Healthy and Sustainable Environment

#### W-82      **Title: Replacement of Aging Water Infrastructure**

**Proposal:** 140.106MP    **Department:** Utilities

<u>Status</u>	<u>Category</u>	<u>Project Cost 2019-2025</u>	<u>Total Project Cost through 2025 Budget Request</u>
Approved Prior	Water	263,000	1,877,497

#### **Project Description**

This program replaces non-standard hydrants that have outdated two-port connections, thereby improving the rate of water flow and reducing response time in the event of a fire. Twenty two two-port hydrants are still in service. Based on the proposed budget, these will all be replaced by 2019.

#### W-85      **Title: Replacement of Aging Water Infrastructure**

**Proposal:** 140.107MP    **Department:** Utilities

<u>Status</u>	<u>Category</u>	<u>Project Cost 2019-2025</u>	<u>Total Project Cost through 2025 Budget Request</u>
Ongoing	Water	16,567,000	28,517,477

#### **Project Description**

This program funds retrofit or replacement of drinking water reservoirs to avoid or mitigate earthquake damage, and reservoir rehabilitation for age or use related deterioration. Bellevue operates and maintains 25 drinking water reservoirs in the system with a combined capacity of 40.6 million gallons. A 1993 reservoir study evaluated the seismic vulnerability of 21 of the reservoirs and recommended further evaluation and/or upgrade for 12 of these reservoirs. Remaining work at Horizon View #1, Somerset #1, Pikes Peak Reservoir, and Horizon View #2 reservoirs will be completed during this CIP window. A new study of the other reservoirs will determine upcoming needs and priorities for asset rehabilitation and replacement.

#### W-91      **Title: Replacement of Aging Water Infrastructure**

**Proposal:** 140.108MP    **Department:** Utilities

<u>Status</u>	<u>Category</u>	<u>Project Cost 2019-2025</u>	<u>Total Project Cost through 2025 Budget Request</u>
Ongoing	Water	18,455,000	28,664,473

#### **Project Description**

This program was established in 2005 to rehabilitate Bellevue's twenty-one water pump stations. Based on a needs assessment of each pump station, improvements can range from basic improvements to complete reconstruction. The rehabilitation work always includes replacing the mechanical and electrical equipment, adds on-site emergency power generation as needed, and resolves structural deficiencies and life/safety issues as needed. In 2015-21 these pump stations will be rehabilitated or replaced: Horizon View #3, Horizon View #1, Cougar Mtn. #3, Pikes Peak, Cougar Mtn. #2, Clyde Hill P.S., Cougar Mtn. #1, and Horizon View #2.

Note – CIP Proposal Executive summaries are listed in CIP Plan Number order. They do not include debt proposals and reserve proposals, nor do they include operating proposals which can be found in the Operating section.



# City of Bellevue - Budget One 2019-2025

## Utilities CIP Budget Project Summaries by Outcome

### Healthy and Sustainable Environment

#### W-98      **Title: Replacement of Aging Water Infrastructure**

**Proposal:** 140.109MP    **Department:** Utilities

<u>Status</u>	<u>Category</u>	<u>Project Cost 2019-2025</u>	<u>Total Project Cost through 2025 Budget Request</u>
Ongoing	Water	963,000	4,612,163

#### **Project Description**

This program systematically replaces older, obsolete high-volume commercial water meters as they wear out. Due to their location and condition, these meters pose safety and access concerns and are generally beyond the ability of O&M crews to change out. Improved performance accuracy is a secondary benefit of the program. This ongoing program replaces approximately 4 commercial meters (and meter vaults, if required) each year.

#### W-99      **Title: Replacement of Aging Water Infrastructure**

**Proposal:** 140.110MP    **Department:** Utilities

<u>Status</u>	<u>Category</u>	<u>Project Cost 2019-2025</u>	<u>Total Project Cost through 2025 Budget Request</u>
Ongoing	Water	1,664,000	4,406,500

#### **Project Description**

This program replaces aging and deteriorating water service saddles (the component connecting the customer's water service line to the city-owned water line), and deteriorating water service lines (the pipes between the city's water main to the customer's water meter), most commonly in advance of planned street improvements. Annual expenditures can vary widely depending on the condition of saddles and service lines where street improvement projects are planned. Due to these uncertainties, level funding based on replacement of 100 service/saddles is proposed for each year in the CIP window, recognizing that some years will be over or under spent.

#### W-103      **Title: Utility Capacity for Growth**

**Proposal:** 140.132MP    **Department:** Utilities

<u>Status</u>	<u>Category</u>	<u>Project Cost 2019-2025</u>	<u>Total Project Cost through 2025 Budget Request</u>
Approved Prior	Water	1,576,000	3,339,086

#### **Project Description**

This project is for design and construction of facilities to increase the drinking water storage available for anticipated population growth in Downtown, Bel-Red, and Wilburton areas. System improvements will be made in this CIP window to allow transfer of surplus water stored in East Bellevue to the growth areas, assuring emergency storage is available for near-term growth. These improvements include upgrades to transmission mains in NE 8th Street and at SE 7th and 140th Ave SE, and upgrades to system Pressure Reducing Valves. The project also includes analysis of emergency well capacity to supplement regional supply in case of an outage, which may offset or reduce the need for added storage. The 2015 Water System Plan update analyzed required timing and volume as well as siting considerations for storage to meet the needs of planned growth.

Note – CIP Proposal Executive summaries are listed in CIP Plan Number order. They do not include debt proposals and reserve proposals, nor do they include operating proposals which can be found in the Operating section.



# City of Bellevue - Budget One 2019-2025

## Utilities CIP Budget Project Summaries by Outcome

### Healthy and Sustainable Environment

#### W-104    **Title: Utility Capacity for Growth**

**Proposal:** 140.133MP    **Department:** Utilities

<u>Status</u>	<u>Category</u>	<u>Project Cost 2019-2025</u>	<u>Total Project Cost through 2025 Budget Request</u>
Approved Prior	Water	2,319,000	5,229,000

#### **Project Description**

This project will construct a new inlet station from the regional water supply system to provide sufficient drinking water for growth in downtown, Bel-Red, and Wilburton areas. It will also improve drinking water supply reliability (redundancy) to the 200,000 people who will ultimately live and work in these areas. The transmission main improvements of W-103 will improve reliability of water supply in the near term, deferring the need to add inlet station capacity until ~2018-19.

#### W-105    **Title: Water Facilities for NE Spring Blvd Multi-Modal Corridor**

**Proposal:** 140.54DA    **Department:** Utilities

<u>Status</u>	<u>Category</u>	<u>Project Cost 2019-2025</u>	<u>Total Project Cost through 2025 Budget Request</u>
Ongoing	Water	1,569,000	1,956,000

#### **Project Description**

Delete This: This project provides funds for the design and construction of new water facilities concurrent with the design and construction of the NE 15th Multi-Modal corridor. The corridor will consist of a new street, bikeways, pathways, and the new East Link light rail. This project will eventually design and construct approximately 2 miles of 12 and 16 inch water main. Anticipated expenses are shown in this CIP window. Actual costs are presumed to extend well beyond 2030. The project schedule will be revised when better information is available about road improvement schedules.

#### W-105-B    **Title: Water Facilities for NE Spring Blvd Multi-Modal Corridor**

**Proposal:** 140.149MP    **Department:** Utilities

<u>Status</u>	<u>Category</u>	<u>Project Cost 2019-2025</u>	<u>Total Project Cost through 2025 Budget Request</u>
Ongoing	Water	1,301,000	2,841,957

#### **Project Description**

This project maintains reserve funds for project W-105, for the design and construction of new water facilities concurrent with the design and construction of the NE 15th Multi-Modal corridor.

# City of Bellevue - Budget One 2019-2025

## Utilities CIP Budget Project Summaries by Outcome

### Healthy and Sustainable Environment

#### W-108    **Title:** Advanced Metering Infrastructure (AMI) Implementation

**Proposal:** 140.69PA    **Department:** Utilities

<u>Status</u>	<u>Category</u>	<u>Project Cost 2019-2025</u>	<u>Total Project Cost through 2025 Budget Request</u>
Ongoing	Water	10,307,000	16,161,800

#### Project Description

This proposal is for a Utilities CIP Program. Implementation involves: Replacing almost all Utilities meters, total of 39,436 out of 40,804; Replacing half of the meter boxes, approximately 20,000 out of 40,804; Replacing the lids for the other half of the meter boxes, approximately 20,000 lids; Installing Meter Interface Units (MIU); Installing Communication equipment, 100 collectors and 25 repeaters; Implementation of an AMI Meter Data Management Software (MDMS); Systems Integration and Implementation services. This project will be funded 70% by water and 30% by sewer rates. The budget is based on a 2015 AMI feasibility study. Rapid implementation is planned to realize the maximum benefit from labor savings that will be realized by replacing the current manually-read meters, to minimize the time two systems need to be supported, and to deliver a common service level to all customers as rapidly as possible.

#### W-109    **Title:** Replacement of Aging Water Infrastructure

**Proposal:** 140.101MP    **Department:** Utilities

<u>Status</u>	<u>Category</u>	<u>Project Cost 2019-2025</u>	<u>Total Project Cost through 2025 Budget Request</u>
Approved Prior	Water	0	500,000

#### Project Description

Richard's Road Inlet Station is a critical facility constructed in 1975 to deliver water from Seattle's regional system to Bellevue. It supplies water directly to the RV300, WD400, WD450, WD340 water pressure zones, and is the source of water to fill the Woodridge Reservoir. The associated pressure reducing valve (PRV) reduces pressure to water that is supplied to the RV300 zone, and also controls flow to the Woodridge reservoir. This critical facility has old components that require increasingly frequent maintenance; the existing mechanical and electrical components are outdated and in need of replacement. Due to the risk and consequence of failure, station replacement is required. This project will include constructing a new inlet meter installation and pressure reducing valve station, and upgrading telemetry equipment at the site. Enhanced telemetry will record rate and volume of water that is supplied from the station, will provide pressure information both of the CESSL side and 300 zone; and will provide power to the vault for the meter, flood alarm, and intrusion. Because the existing inlet station is located on Richards Road, a very busy arterial which makes it access difficult and creates safety hazards for workers, the new station will be located on the eastern side of Richards Road, along a grassy area just east of the existing sidewalk, and the existing station will be abandoned. This project was initiated in W-69 (Minor Water CIP), however alternatives analysis resulted in the recommendation to replace the entire station rather than just internal components. The increase in scope and cost warranted the creation of a separate CIP project.

# City of Bellevue - Budget One 2019-2025

## Utilities CIP Budget Project Summaries by Outcome

### Healthy and Sustainable Environment

#### W-110    **Title:** Replacement of Aging Water Infrastructure

**Proposal:** 140.102MP    **Department:** Utilities

<u>Status</u>	<u>Category</u>	<u>Project Cost</u> <u>2019-2025</u>	<u>Total Project Cost through</u> <u>2025 Budget Request</u>
Ongoing	Water	2,378,000	2,578,000

#### **Project Description**

This project is for an alternatives analysis and predesign for improvements at the Enatai and NE 40th Water Supply Inlet stations to improve safety, reduce risk, and renew aging infrastructure. The pre-design work will inform future CIP schedule and budgets. It will allow coordination with the City of Redmond, which benefits from and shares costs for the NE 40th Inlet Supply Station. Design and construction costs are not included in proposed budget. The Water System Plan identified deficiencies including safety standards, poor HVAC controls, and deteriorating electrical components. The NE 40th Inlet meter vault has visible joint deflection; there may be perceived increased risk of a transmission main break.

#### W-111    **Title:** Maintenance and Operations Facility Land Acquisition

**Proposal:** 140.155MP    **Department:** Utilities

<u>Status</u>	<u>Category</u>	<u>Project Cost</u> <u>2019-2025</u>	<u>Total Project Cost through</u> <u>2025 Budget Request</u>
New	N/A	5,333,000	5,333,000

#### **Project Description**

As the City of Bellevue continues to grow, there is a critical need for long range operational facilities planning to ensure that the Utilities Department (Utilities) can meet the community's current and future needs in an efficient and timely manner. The current service locations are functioning at or near capacity, and there is significant risk that they will not be sufficient to meet Utilities' growing operational needs. To address this, Utilities initiated the development of a long range Operations and Maintenance (O&M) Facilities Plan. Based on the alternatives analysis within the O&M Facilities Plan, property acquisition is being recommended in the 2019-2025 CIP as a first step to site the maintenance facility. While a specific site has not been determined, this proposal establishes a budget of \$8.0 million for property acquisition. The estimated cost will be funded by available year-end 2017 operating reserves in the water (\$5.3M) and sewer utilities (\$2.7M).



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# City of Bellevue - Budget One 2019-2025

## CIP Budget Project Summaries

### Debt Service

#### **G-69** Title: Supplemental CIP Debt Funding: 2008 Limited Tax General Obligation (LT

Proposal: 060.01NA Department: Finance

<u>Status</u>	<u>Category</u>	<u>Project Cost</u> <u>2019-2025</u>	<u>Total Project Cost through</u> <u>2025 Budget Request</u>
Ongoing	Debt Service	6,865,250	17,852,688

#### **Executive Summary**

This proposal provides annual debt service funding for the initial 2008 Limited Tax General Obligation (LTGO) Bonds issued for \$14.3 million and the 2015 LTGO Refunding Bonds issued for \$7.9 million for the purpose of financing City Council adopted Supplemental CIP projects. The bond proceeds financed the initial phase of the Supplemental CIP which included six high-priority capital projects. The annual debt service payments are supported by general tax revenues.

#### **G-82** Title: City Hall Debt Service

Proposal: 060.03NA Department: Finance

<u>Status</u>	<u>Category</u>	<u>Project Cost</u> <u>2019-2025</u>	<u>Total Project Cost through</u> <u>2025 Budget Request</u>
Approved Prior	Debt Service	45,878,460	98,743,733

#### **Executive Summary**

This proposal provides annual debt service funding for the 2012 Limited Tax General Obligation (LTGO) Refunding Bonds issued for \$55.9 million, the 2012B LTGO Refunding Bonds issued for \$43.2 million (both issues refunding the 2004 New City Building Bonds), and the 2015 LTGO Refunding Bonds Issued for \$3.3 million refunding the 2006 New City Building II Bonds for the purpose of financing the acquisition and development of the current City Hall building located at 450 110th Avenue Northeast. The annual debt service payments are supported by general tax revenues.

#### **G-83** Title: M&II LTGO Bond Debt Service

Proposal: 060.23NA Department: Finance

<u>Status</u>	<u>Category</u>	<u>Project Cost</u> <u>2019-2025</u>	<u>Total Project Cost through</u> <u>2025 Budget Request</u>
Approved Prior	Debt Service	6,046,900	12,961,768

#### **Executive Summary**

This proposal provides annual debt service funding for the 2010 Limited Tax General Obligation (LTGO) Bonds issued for \$12.5 million for the purpose of financing City Council adopted Mobility & Infrastructure Initiative (M&II) projects. The annual debt service payments are supported by general tax revenue as a result of a 3% property tax rate increase levied by the City Council.

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# City of Bellevue - Budget One 2019-2025

## CIP Budget Project Summaries

### Debt Service

#### G-89 Title: New Long-term Debt Service

Proposal: 060.30NA Department: Finance

<u>Status</u>	<u>Category</u>	<u>Project Cost</u> <u>2019-2025</u>	<u>Total Project Cost through</u> <u>2025 Budget Request</u>
Approved Prior	Debt Service	33,843,250	61,200,933

#### Executive Summary

This proposal provides annual debt service funding for the 2013 Limited Tax General Obligation (LTGO) Bonds issued for \$62.6 million for the purpose of financing the construction, improving and equipping a portion of the City's CIP Plan which includes streets, sidewalks and other capital improvements. The annual debt service payments are supported by general tax revenues.

#### G-98 Title: Short-Term Cash Flow Borrowing Payback

Proposal: 060.41NA Department: Finance

<u>Status</u>	<u>Category</u>	<u>Project Cost</u> <u>2019-2025</u>	<u>Total Project Cost through</u> <u>2025 Budget Request</u>
New	Debt Service	25,157,000	25,157,000

#### Executive Summary

This proposal provides funds to support the costs of short-term borrowing when sufficient General CIP revenue is not available. These costs include principal repayment, estimated interest and other related costs of issuing short-term debt to implement scheduled CIP expenditures over the next seven year period.

#### G-100 Title: 2015 20 Year LTGO Bond Debt Service

Proposal: 060.36NA Department: Finance

<u>Status</u>	<u>Category</u>	<u>Project Cost</u> <u>2019-2025</u>	<u>Total Project Cost through</u> <u>2025 Budget Request</u>
Approved Prior	Debt Service	43,428,000	62,035,246

#### Executive Summary

This proposal provides annual debt service funding for the 2015 Limited Tax General Obligation (LTGO) Bonds (General CIP portion) issued for \$79.1 million for the purpose of financing the construction, improving and equipping a portion of the City's CIP Plan which includes streets, sidewalks and other capital improvements and to pay for the acquisition of certain real property. The annual debt service payments are supported by general tax revenues.

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# City of Bellevue - Budget One 2019-2025

## CIP Budget Project Summaries

### Debt Service

#### G-101 Title: TIFIA Debt Cost Service

Proposal: 060.47NA Department: Finance

<u>Status</u>	<u>Category</u>	<u>Project Cost</u> <u>2019-2025</u>	<u>Total Project Cost through</u> <u>2025 Budget Request</u>
New	Debt Service	11,072,686	11,722,686

#### Executive Summary

This proposal provides annual funding for: 1) Transportation Infrastructure Finance and Innovation Act (TIFIA) lender loan servicing fees, 2) credit rating costs, 3) financial advisors fees, and 4) debt service funding commencing in 2024 for the 2017 Limited Tax General Obligation (LTGO) TIFIA bonds issued to assist with the creation of the BelRed Street Network—a total of 12 multimodal roadways planned to support the new BelRed neighborhood. The annual debt service payments are supported by general tax revenues.

#### PW-R-82 Title: Public Works Trust Fund Loan - Principal

Proposal: 130.79PA Department: Transportation

<u>Status</u>	<u>Category</u>	<u>Project Cost</u> <u>2019-2025</u>	<u>Total Project Cost through</u> <u>2025 Budget Request</u>
Ongoing	Debt Service	278,908	1,710,159

#### Executive Summary

This proposal is for annual principal payments made by the City for any Public Works Trust Fund (PWTF) loans. The PWTF loan is a low-interest loan granted through the State of Washington Department of Community Development that allows high-priority projects to be completed earlier in the plan than would be available if General CIP Revenues were used. The proposed funding covers one active loan set to retire in 2026. This proposal is a companion to 130.80DA, which covers the annual interest payments for the loan.

#### PW-R-83 Title: Public Works Trust Fund Loan - Interest

Proposal: 130.80DA Department: Transportation

<u>Status</u>	<u>Category</u>	<u>Project Cost</u> <u>2019-2025</u>	<u>Total Project Cost through</u> <u>2025 Budget Request</u>
Ongoing	Debt Service	6,775	124,426

#### Executive Summary

This proposal is for annual interest payments made by the City for any Public Works Trust Fund (PWTF) loans. The PWTF loan is a low-interest loan granted through the State of Washington Department of Community Development that allows high-priority projects to be completed earlier in the plan than would be available if General CIP Revenues were used. The proposed funding covers one active loan set to retire in 2026. This proposal is a companion to 130.79PA, which covers the annual principal payments for the loan.

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# City of Bellevue - Budget One 2019-2025

## CIP Budget Project Summaries

### Economic Growth and Competitiveness

#### CD-37 Title: Downtown Community Development Implementation

Proposal: 115.37NA Department: Community Development

<u>Status</u>	<u>Category</u>	<u>Project Cost</u> <u>2019-2025</u>	<u>Total Project Cost through</u> <u>2025 Budget Request</u>
Ongoing	Econ Growth & Competitiveness	2,703,000	4,152,000

#### 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, maintaining electric vehicle charging stations for public use within 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. 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.

#### CD-41 Title: Civic Center Plan

Proposal: 115.41NA Department: Community Development

<u>Status</u>	<u>Category</u>	<u>Project Cost</u> <u>2019-2025</u>	<u>Total Project Cost through</u> <u>2025 Budget Request</u>
Approved Prior	Quality Neighborhoods, Innovative, Vibrant, & CC	200,000	550,000

#### Executive Summary

This proposal will result in a master plan for the Civic Center District, a key node on the Grand Connection at its interface with the eastern portion of Downtown and I-405. The proposal responds directly to Council priority # 14: "Create a civic center plan integrating City Hall, the Metro property, Convention Center expansion, and the Transit Center." The Plan will resolve a number of key issues, including the future use of the Metro site and its integration with City Hall and the Downtown light rail station, the use of the convention center expansion parcel and how best to serve the convention center's future space needs, the appropriate pedestrian and bicycle circulation in this district, open space opportunities, the potential for an iconic element or elements anchoring this segment of the Grand Connection, and use of the city-owned Lincoln Center property in Wilburton and its relationship to Civic Center by way of an I-405 bridge/lid.

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# City of Bellevue - Budget One 2019-2025

## CIP Budget Project Summaries

### Economic Growth and Competitiveness

#### CD-44 Title: Grand Connection Implementation

Proposal: 115.52NA Department: Community Development

<u>Status</u>	<u>Category</u>	<u>Project Cost 2019-2025</u>	<u>Total Project Cost through 2025 Budget Request</u>
Approved Prior	Econ Growth & Competitiveness	4,500,000	6,000,000

#### 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 multi-modal 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 new urban neighborhood 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.

#### CD-48 Title: Public-Private Partnership – Pilot BelRed TOD

Proposal: 115.98NA Department: Community Development

<u>Status</u>	<u>Category</u>	<u>Project Cost 2019-2025</u>	<u>Total Project Cost through 2025 Budget Request</u>
New	Econ Growth & Competitiveness	1,278,120	3,708,388

#### Executive Summary

This proposal reallocates existing East Link funds to advance a pilot program for the city to more directly lead developing public-private partnerships. The BelRed Transit Oriented Development (TOD) is an opportunity for the city to creatively and directly impact redevelopment at the BelRed/130th light rail station, and advance coordination with Sound Transit at the Spring/120th and Operations and Maintenance Facility East (OMF East) TOD development. It allows the city to advance TOD development at 130th with the addition of a LTE Public-Private Partnership Manager in the Community Development Dept., under the Economic Development Director. Additionally, this position would coordinate closely with Sound Transit to realize TOD adjacent to the OMF East and Spring District. This will help drive catalytic place making in Bellevue's employment centers, meet the city's desired development timelines, and establish catalytic projects to spur redevelopment to support businesses and residents.

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# City of Bellevue - Budget One 2019-2025

## CIP Budget Project Summaries

### Economic Growth and Competitiveness

#### **G-38** Title: Smart City Connectivity

Proposal: 090.19NA Department: Information Technology

<u>Status</u>	<u>Category</u>	<u>Project Cost</u> <u>2019-2025</u>	<u>Total Project Cost through</u> <u>2025 Budget Request</u>
Ongoing	Econ Growth & Competitiveness	1,855,000	2,502,000

#### **Executive Summary**

The purpose of this proposal is to fund projects identified in the Connectivity element of the approved BellevueSmart: Planning for a Smarter City plan and covers the expansion of the City's public Wi-Fi, fiber optic network throughout Bellevue, and IT efforts to bolster security, data and integration to support smart city projects. This proposal directly responds to Council priorities on advancing the Smart City strategies (High Quality Built and Natural Environment) implementing technologies that improve customer service (High Performance Government), and it also directly responds to the Infrastructure Development and Community Development factors in the Economic Growth and Competitiveness outcome.

#### **G-105** Title: Competitiveness and Collaboration

Proposal: 115.97NA Department: Community Development

<u>Status</u>	<u>Category</u>	<u>Project Cost</u> <u>2019-2025</u>	<u>Total Project Cost through</u> <u>2025 Budget Request</u>
Ongoing	Econ Growth & Competitiveness	196,000	796,000

#### **Executive Summary**

This proposal for the Cultural and Economic Vitality Office (CEVO) Competitiveness and Collaboration CIP will continue to support the City's work focus on catalytic place-making to support Bellevue's economy by attracting and retaining talent. Discover Bellevue is a place-making program to elevate the quality of Bellevue's built environment through private-public participation in the creation of a more beautiful and functional city. This program will initially support place-making at identified transit oriented developments in BelRed and employment centers outside of downtown Bellevue. The program will undertake a comprehensive city-wide retail strategy to complement the existing economic development strategy.

#### **G-107** Title: Council Contingency

Proposal: 060.42NA Department: Finance

<u>Status</u>	<u>Category</u>	<u>Project Cost</u> <u>2019-2025</u>	<u>Total Project Cost through</u> <u>2025 Budget Request</u>
Ongoing	Econ Growth & Competitiveness	7,000,000	7,500,000

#### **Executive Summary**

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

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# City of Bellevue - Budget One 2019-2025

## CIP Budget Project Summaries

### Economic Growth and Competitiveness

#### G-112 Title: Arts and Culture Fund

Proposal: 060.48NA Department: Finance

<u>Status</u>	<u>Category</u>	<u>Project Cost</u> <u>2019-2025</u>	<u>Total Project Cost through</u> <u>2025 Budget Request</u>
Ongoing	Econ Growth & Competitiveness	1,400,000	1,600,000

#### Executive Summary

This CIP project creates an Arts and Culture Fund governed by the guiding principles adopted by Council in 2006 for the City's investments in cultural arts. Council directed staff to work with the requesters of KidsQuest, Pacific Northwest Ballet, and the Bellevue Arts Museum to evaluate the requests and to ensure the requests will be in alignment with the adopted principles.

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# City of Bellevue - Budget One 2019-2025

## CIP Budget Project Summaries

### Safe Community

#### G-110 Title: Citywide Security Improvements

Proposal: 045.70NA Department: Civic Services

<u>Status</u>	<u>Category</u>	<u>Project Cost</u> <u>2019-2025</u>	<u>Total Project Cost through</u> <u>2025 Budget Request</u>
Approved Prior	Safe Community	200,000	450,000

#### Executive Summary

The City Security Team (CST) was formed in late 2015 as an adjunct to the city's existing Threat Assessment Team in response to increased safety concerns due to the nationwide escalation of mass casualty incidents. The team's mission was to establish citywide best practices for preventive security measures, assess vulnerabilities for corrective action, and to increase security and safety awareness/knowledge through staff training and education on how to recognize, prevent and respond to potential threats. The CST has identified and addressed a variety of security-related improvements to date, including infrastructure upgrades, notification and self-help tools, and training and awareness programs. Their ongoing mission has been endorsed by a Steering Team and this CIP seeks to fund their continuing endeavors.

#### PS-16 Title: Fire Facility Major Maintenance

Proposal: 070.10NA Department: Fire

<u>Status</u>	<u>Category</u>	<u>Project Cost</u> <u>2019-2025</u>	<u>Total Project Cost through</u> <u>2025 Budget Request</u>
Ongoing	Safe Community	17,130,000	33,341,297

#### Executive Summary

This proposal provides funding for major repairs and/or upgrades required at nine (9) Fire Stations and the Public Safety Training Center which are not of sufficient magnitude to warrant a separate capital investment project. The facilities are unique and have special requirements necessary to operate efficiently and respond to fire and medical emergencies twenty-four hours a day, seven days a week. The Fire Department Long Range Facility Plan and facility survey documented numerous deferred maintenance issues and facility renovations needed to stop the deterioration of fire facilities and provide for the safety of personnel. While the annual allocation was raised in the last budget cycle from \$1M to \$2M, it is not sufficient to adequately maintain the remaining aging fire stations and training center. This request includes an incremental increase of funding annually to move towards the maintenance plan to extend the safe occupancy of existing fire station facilities.

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# City of Bellevue - Budget One 2019-2025

## CIP Budget Project Summaries

### Safe Community

#### PS-63 Title: Fire Facility Master Plan

Proposal: 070.23NA Department: Fire

<u>Status</u>	<u>Category</u>	<u>Project Cost</u> <u>2019-2025</u>	<u>Total Project Cost through</u> <u>2025 Budget Request</u>
Approved Prior	Safe Community	19,150,000	29,250,000

#### Executive Summary

In 2013, the Bellevue City Council authorized the development of a Fire Facility Master Plan to meet the changing emergency response needs of the community. The consultant study analyzed population, fire risk, service demand, emergency response performance, firefighter health & safety, operations, training requirements and functional space needs at nine fire stations and the Public Safety Training Center. Due to fiscal constraints, only the most critical needs were funded in this CIP project. The two most critical needs identified in the study were: 1. Rebuilding Fire Station Five (\$15.1 M); and, 2. Purchasing property for a new downtown fire station (\$14.1 M). A separate funding plan has been developed to address the other facility needs identified in the master plan.

#### PS-64 Title: Fire Station 10 (Levy)

Proposal: 070.32NA Department: Fire

<u>Status</u>	<u>Category</u>	<u>Project Cost</u> <u>2019-2025</u>	<u>Total Project Cost through</u> <u>2025 Budget Request</u>
Approved Prior	Safe Community	11,800,000	24,100,000

#### Executive Summary

In November 2016, Bellevue voters approved a levy to fund improvements to fire facilities. The approved levy increased the city's regular property tax levy by \$0.125 in 2017. This increase is allowed by chapter 84.55 RCW for each year remaining in the levy. The first project scheduled for completion with levy funding is the construction of the new Fire Station 10. Land acquisition for the new station was funded in 2015 in CIP project PS-63 Fire Long Range Facility Plan; the purchase process is underway. A request for proposal was issued for the design of the station in the early months of 2018, with an award forthcoming sometime soon.

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# City of Bellevue - Budget One 2019-2025

## CIP Budget Project Summaries

### Safe Community

#### PS-65 Title: Fire Station 4 (Levy)

Proposal: 070.33NA Department: Fire

<u>Status</u>	<u>Category</u>	<u>Project Cost</u> <u>2019-2025</u>	<u>Total Project Cost through</u> <u>2025 Budget Request</u>
Approved Prior	Safe Community	35,835,922	35,835,922

#### Executive Summary

In November 2016, Bellevue voters approved a levy to fund improvements to fire facilities. The approved levy increased the city's regular property tax levy by \$0.125 in 2017. This increase is allowed by chapter 84.55 RCW for each year remaining in the levy. This project provides funding to relocate Fire Station 4 where site limitations preclude reconfiguration or expansion at the existing location. Due to continued growth throughout the city, Fire Station 4 has been designated as a future taskforce station. This designation requires additional space to house more emergency response units. Relocation of Battalion taskforces to new station 4 and station 6 provide for improved ladder company and incident command response in addition to improving the department's ability to establish an effective firefighting force for larger incidents in areas that have the highest projected growth and density - Downtown, Bel-Red, and Factoria.

#### PW-M-19 Title: Major Maintenance Program

Proposal: 130.89NA Department: Transportation

<u>Status</u>	<u>Category</u>	<u>Project Cost</u> <u>2019-2025</u>	<u>Total Project Cost through</u> <u>2025 Budget Request</u>
Ongoing	Safe Community	9,213,000	18,393,006

#### Executive Summary

This program will inventory and prioritize needs for maintenance, rehabilitation, reconstruction, or replacement of significant transportation systems components and other transportation related right-of-way appurtenances. The program will address high priority maintenance needs including, but not limited to, the repair, rehabilitation, or replacement of roadways, walkways, trails, retaining walls, rockeries, guardrail, pedestrian safety railing, City-owned fences, and maintenance to existing signals and lighting systems.

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# City of Bellevue - Budget One 2019-2025

## CIP Budget Project Summaries

### Improved Mobility and Connectivity

#### CD-30 Title: Station Area Planning Implementation (East Main/South Bellevue)

**Proposal:** 115.26NA **Department:** Community Development

<u>Status</u>	<u>Category</u>	<u>Project Cost</u> <u>2019-2025</u>	<u>Total Project Cost through</u> <u>2025 Budget Request</u>
Ongoing	Improved Mobility and Connectivity	4,500,000	5,500,000

#### Executive Summary

Sound Transit connects light rail stations with the adjacent pedestrian and bicycle facilities. It's important that the connections further out with the surrounding neighborhoods linking pedestrians and bicyclists to the transit stations seamlessly. The City has worked closely with neighborhoods in the South Bellevue and East Main station areas to identify projects that improve access to stations and that better integrate stations with those areas. Funding projects like sidewalks, overpasses, bike paths, lighting and signage make it easier for Bellevue residents, employees and visitors to use light rail. This will enhance livability by improving connectivity across multiple modes (i.e. pedestrian, bicycle, transit) and maximize the value and efficiency of light rail infrastructure investment.

#### PW-M-1 Title: Overlay Program

**Proposal:** 130.85PA **Department:** Transportation

<u>Status</u>	<u>Category</u>	<u>Project Cost</u> <u>2019-2025</u>	<u>Total Project Cost through</u> <u>2025 Budget Request</u>
Ongoing	Improved Mobility and Connectivity	51,418,200	175,569,209

#### Executive Summary

This proposal funds the annual Overlay Program ("Overlay") from data collection and design through construction. It continues to prioritize arterial street rehabilitation as requested by the City Council. This program is a main implementation program for retrofitting adjacent wheelchair curb ramps as mandated by the Americans with Disabilities Act (ADA) and installing audible pedestrian signal system modifications; it cost-effectively supports other programs by performing curb and sidewalk repairs on overlay sites, repairs or implements new bike lanes coincident with overlay, installation of new traffic detection systems for SCATS signal system implementation, and performs pavement restoration for streets cut by the Utilities Department in the repair of their systems. The program also funds the bridge inspection program mandated by the FHWA's National Bridge Inspection Standards.

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# City of Bellevue - Budget One 2019-2025

## CIP Budget Project Summaries

### Improved Mobility and Connectivity

#### **PW-M-2 Title: Minor Capital - Traffic Operations**

**Proposal:** 130.90NA **Department:** Transportation

<u>Status</u>	<u>Category</u>	<u>Project Cost</u> <u>2019-2025</u>	<u>Total Project Cost through</u> <u>2025 Budget Request</u>
Ongoing	Improved Mobility and Connectivity	1,337,000	12,447,186

#### **Executive Summary**

This program funds minor capital transportation improvements throughout the City to address traffic operation issues and concerns. Typical projects include new crosswalk installations, sign upgrades, channelization improvements, access management improvements, new bike lanes, bicycle route signing, and sidewalk and new curb ramp installations. This program also implements pilot projects using new, innovative traffic control devices and evaluates their effectiveness. This program often provides matching funds to grant funded projects to improve pedestrian and bicycle mobility while observing ADA requirements.

#### **PW-M-7 Title: Neighborhood Traffic Safety Program**

**Proposal:** 130.98NA **Department:** Transportation

<u>Status</u>	<u>Category</u>	<u>Project Cost</u> <u>2019-2025</u>	<u>Total Project Cost through</u> <u>2025 Budget Request</u>
Ongoing	Improved Mobility and Connectivity	2,673,000	11,472,276

#### **Executive Summary**

This program supports the Council priority of implementing projects in neighborhoods that focus on safety and connectivity with a particular emphasis on traffic calming. This proposal funds design and construction of neighborhood traffic calming/safety improvements that change driver behavior and address excessive vehicle speeds, motorists cutting through neighborhoods to bypass arterial streets, and enhances pedestrian/bicycle safety. Improvements include speed humps, traffic circles, etc. This proposal also funds the design and installation of school zone improvements (flashing school zone beacons, raised crosswalks) and educational programs to encourage safe driving and student pedestrian behavior. A marked increase in the number of citizen requests for solutions to traffic safety issues in their neighborhood continues to climb. Capital funds are used to design and construct projects to address the most severe issues at prioritized locations and support the Vision Zero initiative.

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# City of Bellevue - Budget One 2019-2025

## CIP Budget Project Summaries

### Improved Mobility and Connectivity

#### PW-M-20 Title: Minor Capital - Signals and Lighting

Proposal: 130.86NA Department: Transportation

<u>Status</u>	<u>Category</u>	<u>Project Cost</u> <u>2019-2025</u>	<u>Total Project Cost through</u> <u>2025 Budget Request</u>
Ongoing	Improved Mobility and Connectivity	4,656,000	7,943,079

#### Executive Summary

This proposal includes an enhancement to fund the upgrade of approximately 1,500 City-owned metered streetlights and 700 flat-rate PSE owned streetlights to LEDs, resulting in \$150,000 annually in energy bill savings and another \$23,000 annually when a control system is implemented in year three. Over 15 years or more (the lifespan of LED lamps), the City will save at least 28 million kw-hours resulting in about 8,145 metric tonnes of greenhouse gas emission reductions. Benefits of this project include enhancing City assets, increasing illuminance and safety, reducing light pollution, investing in smarter technology, regional alignment, reducing maintenance cycles, lengthening an asset lifecycle from 5-7 to 15 or more, and delivering energy cost savings. Total costs of ~\$1.5m, with ~\$360k of funding from a Commerce Grant and PSE rebate, with net funding ask of \$1.2m. Simple payback due to energy cost savings in the operating fund starting in 2021 is seven years.

#### PW-R-46 Title: Traffic Safety Improvements

Proposal: 130.78NA Department: Transportation

<u>Status</u>	<u>Category</u>	<u>Project Cost</u> <u>2019-2025</u>	<u>Total Project Cost through</u> <u>2025 Budget Request</u>
Ongoing	Improved Mobility and Connectivity	893,000	4,523,131

#### Executive Summary

This program will implement various roadway safety-related capital improvements citywide as identified through the Collision Reduction Program, deficiency analysis, and community input. Projects include road rechannelization and access revisions to reduce traffic collisions, guardrail installation, roadside hazard removal, pedestrian crossing enhancements, improved roadway lighting, and other safety improvements. This program will also support Vision Zero through the proactive advancement of safety improvement throughout the City.

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# City of Bellevue - Budget One 2019-2025

## CIP Budget Project Summaries

### Improved Mobility and Connectivity

#### **PW-R-156 Title: ITS Master Plan Implementation Program**

**Proposal:** 130.82NA    **Department:** Transportation

<u>Status</u>	<u>Category</u>	<u>Project Cost</u> <u>2019-2025</u>	<u>Total Project Cost through</u> <u>2025 Budget Request</u>
Ongoing	Improved Mobility and Connectivity	3,361,000	5,177,002

#### **Executive Summary**

This program will fund implementation of projects in the City's Intelligent Transportation Systems (ITS) Master Plan. It also supports initiatives that will help Bellevue reach the Council's goal of creating a "Smart City" that uses advanced technology and integration to more efficiently manage all City functions. This proposal is a key strategy in how Bellevue will support mobility through better roadway management, and provides resources necessary to construct new ITS projects and continue to improve the SCATS adaptive system. Traditional approaches to transportation improvements have focused on roadway widening for added capacity. Employment of ITS allows agencies to provide systematic transportation improvements that focus on better efficiency and providing more information to motorists and the agency. This innovative approach allows the road system to be managed in a way that promotes more informed decision making by the traveling public and multi-modal transportation options.

#### **PW-R-159 Title: East Link Analysis and Development**

**Proposal:** 130.56PA    **Department:** Transportation

<u>Status</u>	<u>Category</u>	<u>Project Cost</u> <u>2019-2025</u>	<u>Total Project Cost through</u> <u>2025 Budget Request</u>
Approved Prior	Improved Mobility and Connectivity	3,263,277	18,321,695

#### **Executive Summary**

This project continues funding staff and consultant resources to participate with Sound Transit and other potential partners to advance construction and coordinate design changes of the East Link light rail project and deliver on commitments made in the Memorandum of Understanding (MOU). Work tasks will include, but are not limited to, activities that relate directly or indirectly to the East Link project, including City-sponsored projects and programs (operating budget proposal, East Link Overall (#130.07DA) provides further detail for the 2019-2025 workprogram).

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# City of Bellevue - Budget One 2019-2025

## CIP Budget Project Summaries

### Improved Mobility and Connectivity

#### PW-R-162 Title: NE 6th Street Extension

**Proposal:** 130.61NA **Department:** Transportation

<u>Status</u>	<u>Category</u>	<u>Project Cost</u> <u>2019-2025</u>	<u>Total Project Cost through</u> <u>2025 Budget Request</u>
Closed	Improved Mobility and Connectivity	0	960,000

#### Executive Summary

This project is part one of a series of high priority projects connecting the Downtown Bellevue, the Wilburton Subarea, and the Bel-Red Corridor. This proposal would maintain limited design analysis funding to support efforts to coordinate with WSDOT and other entities on the extension of NE 6th Street, from the median of I-405 east to 120th Avenue NE, providing high occupancy vehicle (HOV) and Transit access to and from both sides of I-405. NE 6th Street would also provide the primary non-motorized crossing across I-405 to downtown and connection to the future regional non-motorized facility planned for the Eastside Rail Corridor (ERC). Funding this proposal allows us to closely coordinate with WSDOT as it advances the I-405 Master plan, Sound Transit's East Link light rail project, and the future uses of the ERC.

#### PW-R-166 Title: 124th Ave NE - Spring Blvd to Ichigo Way (NE 18th)

**Proposal:** 130.54NA **Department:** Transportation

<u>Status</u>	<u>Category</u>	<u>Project Cost</u> <u>2019-2025</u>	<u>Total Project Cost through</u> <u>2025 Budget Request</u>
Approved Prior	Improved Mobility and Connectivity	9,258,000	33,239,235

#### Executive Summary

This project completes design, right of way, and construction of 124th Avenue NE from NE Spring Blvd. to Ichigo Way. It will widen and raise the roadway to accommodate Sound Transit East Link light rail line (LRT) crossing under the roadway. The cross-section will consist of five lanes, two travel lanes in each direction with turn pockets or a center turn lane, curb, gutter and sidewalks on the eastside for the entire project and the west side from NE Spring Blvd. to NE 16th Street. It will include planter areas, a bridge structure, retaining walls, illumination, landscaping, irrigation, storm drainage, water quality treatment, a new signal at NE 16th, and new/relocation of utility infrastructure. This project will be coordinated with private development and the 124th Avenue NE- NE 12th Street to NE Spring Blvd. (PW-R-169); 124th Avenue NE- Ichigo Way to Northup Way (PW-R-191); and, NE Spring Blvd. Zone 2 (PW-R-173) NE projects. Implementation may be in phases.

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# City of Bellevue - Budget One 2019-2025

## CIP Budget Project Summaries

### Improved Mobility and Connectivity

**PW-R-169 Title: 124th Avenue NE - NE 12th Street to NE Spring Boulevard**

**Proposal:** 130.45NA    **Department:** Transportation

<u>Status</u>	<u>Category</u>	<u>Project Cost</u> <u>2019-2025</u>	<u>Total Project Cost through</u> <u>2025 Budget Request</u>
Approved Prior	Improved Mobility and Connectivity	9,388,000	20,085,000

#### **Executive Summary**

This project completes design, property acquisition and construction of 124th Avenue NE from NE 12th Street (Bel-Red Rd) to NE Spring Blvd. The roadway cross-section consists of five lanes, including two travel lanes in each direction with turn pockets or center turn lane; curb, gutter, and separated multi-use paths on both sides; retaining walls; illumination, landscaping, irrigation, storm drainage and water quality treatment, intersections/signal system improvements. The project will be designed and constructed to accommodate any new and/or relocation of existing utility infrastructure and will be coordinated with the 124th Avenue NE – NE Spring Blvd. to Ichigo Way (PW-R-166) project. This project completed conceptual design of non-motorized improvements between NE 8th and NE 12th Streets and designed/completed mitigation measures south of 8th Street to protect residential communities from potential traffic impacts of BelRed growth and the major roadway projects in the vicinity.

**PW-R-170 Title: 130th Avenue NE - Bel-Red Road to NE 20th Street**

**Proposal:** 130.46NA    **Department:** Transportation

<u>Status</u>	<u>Category</u>	<u>Project Cost</u> <u>2019-2025</u>	<u>Total Project Cost through</u> <u>2025 Budget Request</u>
Approved Prior	Improved Mobility and Connectivity	18,364,399	26,700,000

#### **Executive Summary**

This project provides multi-modal improvements along 130th Avenue NE between BelRed Road and NE 20th Street. The improvements include curb, gutter, sidewalk, landscaping, illumination, drainage, water quality treatment, bicycle facilities on both sides of the street, on-street parking at select locations, potential mid-block crossings, intersection improvements including turn lanes at NE Spring Blvd., potential traffic signal and intersection modifications at NE 20th Street and at BelRed Road; and, accommodation for a Sound Transit East Link light rail crossing at the NE Spring Blvd. alignment. The project will be designed in coordination with the Sound Transit East Link light rail line project crossing 130th Avenue NE at the NE Spring Blvd. alignment, the planned light rail station and park & ride facility between 130th and 132nd Avenues NE, private development in the vicinity, and the development of NE Spring Blvd. - 130th to 132nd Avenues NE (CIP Plan No. PW-R-174) project.

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# City of Bellevue - Budget One 2019-2025

## CIP Budget Project Summaries

### Improved Mobility and Connectivity

#### **PW-R-172 Title: NE Spring Blvd (Zone 1) - 116th to 120th Avenues NE**

**Proposal:** 130.48NA    **Department:** Transportation

<u>Status</u>	<u>Category</u>	<u>Project Cost</u> <u>2019-2025</u>	<u>Total Project Cost through</u> <u>2025 Budget Request</u>
Approved Prior	Improved Mobility and Connectivity	6,667,000	33,432,137

#### **Executive Summary**

This project will complete design and construction of a new multi-modal arterial street connection between NE 12th Street/116th Avenue NE and 120th Avenue NE. The existing NE 12th/116th intersection will be modified and NE 12th will be widened between 116th Avenue NE and a new signalized intersection with NE Spring Blvd. west of the Eastside Rail Corridor. The planned roadway cross-section for NE Spring Blvd between NE 12th and 120th will include two travel lanes in each direction with turn pockets, a separated multi-purpose path along the north side and a sidewalk on the south side, two bridges and retaining walls, landscaping and irrigation, urban design elements, illumination, storm drainage improvements and water quality treatment, and other underground utilities. The project will be designed and constructed in coordination with Sound Transit so that it may cross over the East Link light rail alignment and Eastside Rail Corridor. The construction phase may be implemented in stages.

#### **PW-R-173 Title: NE Spring Boulevard (Zone2) - 120th to 124th Avenues North**

**Proposal:** 130.47NA    **Department:** Transportation

<u>Status</u>	<u>Category</u>	<u>Project Cost</u> <u>2019-2025</u>	<u>Total Project Cost through</u> <u>2025 Budget Request</u>
Approved Prior	Improved Mobility and Connectivity	-3,235,408	18,346,160

#### **Executive Summary**

This project will complete design and construction of a new multi-modal arterial street connection between 120th and 124th Avenues NE, including signalized intersections at 120th, 121st, 123rd, and 124th Avenues NE. The planned roadway cross-section will include two travel lanes in each direction with turn pockets or center medians, sidewalks with buffered bicycle paths on both sides, landscaping and irrigation, urban design elements, illumination, storm drainage improvements and water quality treatment, and other underground utilities. On-street parking will be provided along the north side of the roadway. The project will be coordinated with the Spring District private development and Sound Transit East Link light rail station, NE Spring Blvd - 116th to 120th Avenue NE (Zone 1; PW-R-172), 120th Avenue NE – NE 12th to NE 16th Street (Stage 3; PW-R-168); and, 124th Avenue NE – NE Spring Blvd to NE 18th Street (PW-R-166). The construction phase may be implemented in stages.

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# City of Bellevue - Budget One 2019-2025

## CIP Budget Project Summaries

### Improved Mobility and Connectivity

#### **PW-R-174 Title: NE Spring Boulevard - 130th to 132nd Avenues NE**

**Proposal:** 130.42NA **Department:** Transportation

<u>Status</u>	<u>Category</u>	<u>Project Cost 2019-2025</u>	<u>Total Project Cost through 2025 Budget Request</u>
Approved Prior	Improved Mobility and Connectivity	16,678,037	21,786,000

#### **Executive Summary**

This project will complete the design of the roadway cross-section and construct transportation system improvements of a new arterial roadway connection between 130th and 132nd Avenues NE. The project includes a new traffic signal at 130th Avenue NE, modifies a signal at 132nd Avenue NE (to be built by Sound Transit) and will integrate vehicular traffic, pedestrian, and bicycle movements with the East Link Light Rail Transit (LRT) project. The roadway cross-section will include single westbound and eastbound travel lanes, outside the LRT alignment and 130th LRT station. Other improvements include sidewalks, bicycle facilities, illumination, landscaping and irrigation, storm drainage and water quality treatment, and other underground utilities. The project will be designed and constructed in coordination with ST, private development, transit-oriented development, and the 130th Avenue NE – BelRed Road to NE 20th Street (PW-R-170) project. This project may be implemented in two stages.

#### **PW-R-182 Title: Downtown Transportation Plan/Exceptional Light Rail Station Access**

**Proposal:** 130.108NA **Department:** Transportation

<u>Status</u>	<u>Category</u>	<u>Project Cost 2019-2025</u>	<u>Total Project Cost through 2025 Budget Request</u>
Approved Prior	Improved Mobility and Connectivity	10,300,000	13,200,000

#### **Executive Summary**

This project implements the Downtown Transportation Plan (DTP) to improve mobility options for people traveling to/from and within Downtown Bellevue. Significant emphasis is given to improvements that provide exceptional pedestrian and bicycle access to the Downtown light rail stations, in Old Bellevue, and along the Grand Connection. DTP identified intersections that merit “Enhanced” or “Exceptional” treatment to safely accommodate pedestrians. Also, DTP identified and established locations and near-term priorities for new midblock crossings. To implement the Comprehensive Plan vision for the character of three Downtown roadway corridors – 106th Avenue NE, 108th Avenue NE and Main Street – analysis and community engagement will determine the design of travel lanes, intersections, mid-block crossings, sidewalks, transit and bicycle facilities.

Note – CIP Proposal Executive summaries are listed in CIP Plan Number order. They do not include reserve proposals, nor do they include operating proposals which can be found in the Operating section. They are as provided by the Department submitting the proposal. Summaries are provided as a general overview education of the particular CIP project. City Council will continue deliberations through December when the final budget is adopted. Projects only include project costs in 2019-2025 and does not include Carryforwards from 2018.

# City of Bellevue - Budget One 2019-2025

## CIP Budget Project Summaries

### Improved Mobility and Connectivity

#### **PW-R-183 Title: West Lake Sammamish Parkway, Phase 2**

**Proposal:** 130.44NA    **Department:** Transportation

<u>Status</u>	<u>Category</u>	<u>Project Cost</u> <u>2019-2025</u>	<u>Total Project Cost through</u> <u>2025 Budget Request</u>
Approved Prior	Improved Mobility and Connectivity	5,000,000	8,000,000

#### **Executive Summary**

This project will conduct a design alternatives analysis in coordination with the community and other stakeholders, complete design and construct roadway improvements on West Lake Sammamish Parkway generally between the SE 200 Block and the NE 800 Block. Full width improvements will be limited to this segment of West Lake Sammamish Parkway and include from east to west: a minimum 4-foot shoulder; two, 10-foot wide travel lanes; 0-5 foot wide buffer; and, 8-10 foot wide multiuse path. The project will also make storm drainage, water quality and fish passage improvements as needed throughout the project corridor. In addition, the project will be coordinated with improvements from the Utilities Department Small Diameter Water Main Replacement program (CIP Plan No. W-16) for the reconstruction of a water main between SE 1900 and NE 800 Block.

#### **PW-R-184 Title: Bellevue Way SE HOV Lane - 112th Avenue SE 'Y' to I-90**

**Proposal:** 130.03NA    **Department:** Transportation

<u>Status</u>	<u>Category</u>	<u>Project Cost</u> <u>2019-2025</u>	<u>Total Project Cost through</u> <u>2025 Budget Request</u>
Approved Prior	Improved Mobility and Connectivity	5,000,000	9,400,000

#### **Executive Summary**

This project funds the design and right of way acquisition of phase one of Bellevue Way SE, which will construct a new inside southbound HOV lane and a planter at the base of a retaining wall from the Winter's House to the future South Bellevue light rail station. It would connect to the section of Bellevue Way, including an HOV lane that extends to I-90, which will be built by Sound Transit. The design phase will include a public engagement process to help ensure the informed consent of the local community and other stakeholders in the Bellevue Way SE corridor as well as completion of environmental documentation. Future project implementation includes construction of phase one and design, right of way acquisition and construction of phase two, which extends the southbound HOV lane from the Winter's house to 108th Avenue SE and approximately 400 feet along 112th Avenue SE to the north.

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# City of Bellevue - Budget One 2019-2025

## CIP Budget Project Summaries

### Improved Mobility and Connectivity

**PW-R-186 Title:** 120th Avenue NE Stage 4, NE 16th Street to Northup Way

**Proposal:** 130.99NA **Department:** Transportation

<u>Status</u>	<u>Category</u>	<u>Project Cost</u> <u>2019-2025</u>	<u>Total Project Cost through</u> <u>2025 Budget Request</u>
Approved Prior	Improved Mobility and Connectivity	2,200,000	3,000,000

#### Executive Summary

This project funds the engineering design and coordination work of an interagency partnership between the City of Bellevue, King County and Sound Transit to develop preliminary plans, cost estimates, and update environmental documentation needed to evaluate the feasibility and impacts of the widening and realignment of 120th Avenue NE between NE 16th Street and Northup Way. The project will evaluate how the roadway alignment may accommodate the planned Sound Transit Operations and Maintenance Facility East (OMFE) and potential Transit Oriented Development on the west side of the roadway corridor. The project will also include evaluation of the NE 16th Street intersection, both sides of 120th Avenue NE, with particular focus on the west side (the south end of the planned OMFE); evaluating the approach alignment and the feasibility of potential extension of NE 16th Street west to 116th Avenue NE.

**PW-R-190 Title:** 124th Avenue NE – NE 8th to NE 12th Streets

**Proposal:** 130.120NA **Department:** Transportation

<u>Status</u>	<u>Category</u>	<u>Project Cost</u> <u>2019-2025</u>	<u>Total Project Cost through</u> <u>2025 Budget Request</u>
Approved Prior	Improved Mobility and Connectivity	565,000	919,000

#### Executive Summary

This project advances the design, property acquisition and construction of non-motorized improvements on 124th Avenue NE from NE 8th Street to NE 12th St (BelRed Rd). Funding may initially provide for implementation of an interim solution to address safety issues along this segment of the corridor, until the City is able to acquire the Post Office site which is currently under a 10-year lease. The ultimate scope envisioned is to construct separated multi-use paths on both sides, illumination, landscaping, irrigation, storm drainage and water quality treatment.

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# City of Bellevue - Budget One 2019-2025

## CIP Budget Project Summaries

### Improved Mobility and Connectivity

**PW-R-191 Title:** 124th Avenue NE/Ichigo Way (NE 18th Street) to Northup Way

**Proposal:** 130.110NA **Department:** Transportation

<u>Status</u>	<u>Category</u>	<u>Project Cost</u> <u>2019-2025</u>	<u>Total Project Cost through</u> <u>2025 Budget Request</u>
Approved Prior	Improved Mobility and Connectivity	17,472,000	30,796,000

#### Executive Summary

This project advances the design, property acquisition and construction of 124th Avenue NE from Ichigo Way (NE 18th Street) to Northup Way. This project will widen and raise the profile for 124th Avenue NE between Ichigo Way (NE 18th Street) and Northup Way. The roadway cross-section will consist of five lanes, including two travel lanes in each direction with turn pockets or a center turn lane, install curb, gutter and sidewalk on both sides, install a new signal at Ichigo Way, and illumination, landscaping, irrigation, storm drainage and water quality treatment, retaining walls, culvert replacement, wetland buffer and critical area mitigation, landscaping, underground utilities, urban design treatments, and provisions for gateways. This project also provides funding to complete design, property acquisition and construction of a multipurpose pathway on the west side between NE 16th Street and Ichigo Way and replaces existing City of Seattle transmission towers with mono-tube towers.

**PW-R-194 Title:** West Lake Sammamish Parkway Phase 3

**Proposal:** 130.117NA **Department:** Transportation

<u>Status</u>	<u>Category</u>	<u>Project Cost</u> <u>2019-2025</u>	<u>Total Project Cost through</u> <u>2025 Budget Request</u>
Approved Prior	Improved Mobility and Connectivity	8,000,000	8,000,000

#### Executive Summary

The project will conduct a design alternatives analysis in coordination with the community and other stakeholders, select a preferred design alternative, and develop preliminary engineering of the third phase of the West Lake Sammamish Parkway corridor improvements (of five anticipated phases). The design analysis process will confirm Phase 3 termini and consider variations to the original scope and/or project implementation methods with the intent of developing less costly alternatives while maintaining the original project objectives.

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# City of Bellevue - Budget One 2019-2025

## CIP Budget Project Summaries

### Improved Mobility and Connectivity

#### **PW-R-198 Title: Neighborhood Congestion Management (Levy)**

**Proposal:** 130.124NA **Department:** Transportation

<u>Status</u>	<u>Category</u>	<u>Project Cost</u> <u>2019-2025</u>	<u>Total Project Cost through</u> <u>2025 Budget Request</u>
Approved Prior	Improved Mobility and Connectivity	14,000,000	18,000,000

#### **Executive Summary**

The Transportation Department has a backlog of neighborhood safety, connectivity and congestion reduction needs. Utilizing 2016 Neighborhood Safety, Connectivity and Congestion Management levy funds, this project specifically addresses Council funding guidance for \$2 million annually to help address the congestion issues. This program targets small to medium sized projects that can improve capacity and reduce congestion on streets leading to or from residential neighborhoods to help ease traffic congestion and improve mobility for residents of Bellevue. This budget can be used for traffic studies and outreach to evaluate potential locations for improvement; preliminary and final design for the improvement; and, construction for any project that helps benefit neighborhood congestion. Optimal use of funds is to leverage as a match to a grant that could fully fund design and construction since the allocated dollars are not enough to build many of the possible projects.

#### **PW-R-199 Title: Neighborhood Safety and Connectivity (Levy)**

**Proposal:** 130.125NA **Department:** Transportation

<u>Status</u>	<u>Category</u>	<u>Project Cost</u> <u>2019-2025</u>	<u>Total Project Cost through</u> <u>2025 Budget Request</u>
Approved Prior	Improved Mobility and Connectivity	43,332,183	54,132,183

#### **Executive Summary**

The Transportation Department has a backlog of neighborhood safety, connectivity, sidewalk, bicycle, technology, and maintenance needs. Examples include: a backlog of neighborhood sidewalk projects identified by community members that would take more than 30 years to complete at current funding levels; backlogs of pedestrian crossing projects, traffic calming projects in neighborhoods all over the City, school traffic improvement projects, and a funding shortfall for new and upgraded bicycle facilities citywide. During the first two years, over 35 projects were identified for delivery.

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# City of Bellevue - Budget One 2019-2025

## CIP Budget Project Summaries

### Improved Mobility and Connectivity

#### **PW-R-200 Title: Neighborhood Congestion Management Project Implementation**

**Proposal:** 130.127NA **Department:** Transportation

<u>Status</u>	<u>Category</u>	<u>Project Cost</u> <u>2019-2025</u>	<u>Total Project Cost through</u> <u>2025 Budget Request</u>
New	Improved Mobility and Connectivity	5,000,000	5,000,000

#### **Executive Summary**

In November 2016, the residents of Bellevue approved Proposition 2 which assessed a \$0.15 per \$1000 levy to fund Neighborhood Safety, Connectivity and Congestion Management projects. Council identified \$2 million of the levy funds collected be used to begin the design process for projects that help to alleviate congestion affecting neighborhoods. This project will complete design and fund construction of neighborhood congestion projects that address and ease congestion for motor vehicles within, near and/or connecting neighborhoods to services to improve access and mobility.

#### **PW-R-201 Title: Bellevue College Connection**

**Proposal:** 130.131NA **Department:** Transportation

<u>Status</u>	<u>Category</u>	<u>Project Cost</u> <u>2019-2025</u>	<u>Total Project Cost through</u> <u>2025 Budget Request</u>
New	Improved Mobility and Connectivity	400,000	400,000

#### **Executive Summary**

This proposal, a partnership between King County Metro (Metro), Bellevue College (BCC) and the City, will reconstruct campus and City roadways to support frequent transit bus service, construct sidewalks and accessible bus stops and modify the 142nd Place SE/SE 32nd Street intersection. It will include a separated multi-use paved path connecting 145th Place SE to the Mountains to Sound Greenway Trail. It will provide weather protection on 142nd Place SE for transit users, pedestrians and cyclists. A Bellevue College Transit Center is envisioned to be developed along the corridor. This current funding request will advance design in partnership with Metro and BCC.

#### **PW-R-202 Title: 150th Avenue SE at SE Newport Way**

**Proposal:** 130.134NA **Department:** Transportation

<u>Status</u>	<u>Category</u>	<u>Project Cost</u> <u>2019-2025</u>	<u>Total Project Cost through</u> <u>2025 Budget Request</u>
New	Improved Mobility and Connectivity	2,500,000	2,500,000

#### **Executive Summary**

In November 2016, the residents of Bellevue approved Proposition 2 which assessed a \$0.15 per \$1,000 levy to fund Neighborhood Safety, Connectivity and Congestion Management projects. Council identified \$2 million of the levy funds collected be used to begin the design process for projects that help to alleviate congestion affecting neighborhoods. This project funds the completion of design and the construction of a corridor-benefiting congestion management project on 150th Avenue SE at the intersection with SE Newport Way. Traffic modeling analysis has shown that the addition of a right turn lane and associated intersection modifications provide significant benefit by reducing traffic delay at this intersection.

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# City of Bellevue - Budget One 2019-2025

## CIP Budget Project Summaries

### Improved Mobility and Connectivity

**PW-W/B-56** Title: Pedestrian and Bicycle Access and Connections

**Proposal:** 130.84NA **Department:** Transportation

<u>Status</u>	<u>Category</u>	<u>Project Cost</u> <u>2019-2025</u>	<u>Total Project Cost through</u> <u>2025 Budget Request</u>
Approved Prior	Improved Mobility and Connectivity	3,565,000	13,361,286

#### Executive Summary

This proposal maintains funding for the Pedestrian and Bicycle Access and Connections Program (CIP PW-W/B-56) to improve access and connections for people walking and bicycling. Projects funded through this program enhance mobility for everyone and simultaneously promote community health and foster environmental sustainability. The program priorities – derived from policy support in the Transportation Element of the Comprehensive Plan and metrics, standards and guidelines established through Multimodal Level-of-Service – are to provide access to and enhance connections for people walking and bicycling to schools, shopping, jobs, transit, parks and other destinations. Program funds build discrete small projects and may be used to leverage grants, and to enable partnerships with other City programs, agencies, or the private sector to construct larger-scale projects.

**PW-W/B-76** Title: Neighborhood Sidewalks

**Proposal:** 130.57NA **Department:** Transportation

<u>Status</u>	<u>Category</u>	<u>Project Cost</u> <u>2019-2025</u>	<u>Total Project Cost through</u> <u>2025 Budget Request</u>
Ongoing	Improved Mobility and Connectivity	8,905,000	17,427,309

#### Executive Summary

This proposal enforces the City's commitment to build a safe and continuous pedestrian system and enhance quality of life and the environment by promoting pedestrian and bicycle travel over motor vehicle trips. Sidewalks are one of the most requested neighborhood improvements the City receives. This proposal would fund individual, mid-sized neighborhood sidewalk projects that may not otherwise compete well as stand-alone projects for citywide Capital Investment Program (CIP) funding. Typically costing between \$500,000 and \$2,000,000, these projects connect neighborhoods and provide convenient access to schools, shopping and activity centers, bus systems, and parks throughout the City. Projects are prioritized in consideration of safety issues, accessibility to destinations, connections to transit systems, and ultimately, by strong community support.

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# City of Bellevue - Budget One 2019-2025

## CIP Budget Project Summaries

### Improved Mobility and Connectivity

**PW-W/B- Title: Mountains to Sound Greenway Trail Design**

**78** **Proposal: 130.16NA Department: Transportation**

<b>Status</b>	<b>Category</b>	<b>Project Cost 2019-2025</b>	<b>Total Project Cost through 2025 Budget Request</b>
Approved Prior	Improved Mobility and Connectivity	355,000	3,561,173

#### **Executive Summary**

This project will advance the design of priority segments of the Mountains to Sound Greenway (MTSG) Trail between I-405 and Lakemont Blvd. SE. This project will continue work initiated by the MTSG Trail Design Study. The current project budget is intended to fully fund the design phase for all at-grade segments between I-405 and 150th Avenue SE and vicinity of 156th Avenue SE and Lakemont Blvd. SE. Future project implementation may occur in phases or include interim facilities dependent upon funding availability and coordination with other public capital investments or private developments along the project alignment. This project is a continuation of the first phase of the Mountains to Sound Greenway Trail, from I-405 to 132nd Avenue SE, scheduled for construction in 2018 and 2019.

**PW-W/B- Title: Mountains to Sound Greenway Trail – I-405 to 132nd Avenue SE**

**83** **Proposal: 130.126NA Department: Transportation**

<b>Status</b>	<b>Category</b>	<b>Project Cost 2019-2025</b>	<b>Total Project Cost through 2025 Budget Request</b>
New	Improved Mobility and Connectivity	16,055,000	17,555,000

#### **Executive Summary**

This project will construct the first phase of the Mountains to Sound Greenway Trail from I-405 to 132nd Avenue SE. The trail design includes a 12-foot wide paved trail, a grade separated crossing over Factoria Blvd. SE, a tunnel under the I-405/I-90 ramps, walls, storm system improvements, natural storm drainage practices where feasible, landscaping, street lighting, street furniture and wayfinding. The project will also add storage capacity to the Eastbound I-90 Offramp at Factoria Blvd. SE by relocating the existing trail and adding one additional storage lane. The project also will partner with WSDOT I-405 Renton to Bellevue Widening project to construct a single wall for the benefit for both projects. This project is funded by \$14 million in State Connecting Washington Funds and approximately \$2 million from WSDOT's I-405 Renton to Bellevue for the joint wall work.

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# City of Bellevue - Budget One 2019-2025

## CIP Budget Project Summaries

### Responsive Government

#### G-04 Title: Hearing Accessibility for Public Spaces

Proposal: 045.65NA Department: Civic Services

<u>Status</u>	<u>Category</u>	<u>Project Cost</u> <u>2019-2025</u>	<u>Total Project Cost through</u> <u>2025 Budget Request</u>
Approved Prior	Responsive Government	120,000	480,000

#### Executive Summary

This important project increases opportunities for participation and public dialogue for people with hearing loss, directly supports Council's priority to implement hearing accessibility, improves transparency and open government, and meets Americans with Disabilities Act (ADA) requirements. In 2016, state-of-the-art hearing loop systems were installed at City Hall in high priority public meeting rooms (council chamber, council conference room, and room 1E-108) and the Bellevue Youth Theatre. This proposal continues the next phase of hearing accessibility work, focusing on installations in public meeting rooms and service counters at community centers and the botanical garden. We will also add the loop system to service counters in City Hall at Service First and Police Lobby.

#### G-59 Title: Finance/Human Resources Systems

Proposal: 060.04NA Department: Finance

<u>Status</u>	<u>Category</u>	<u>Project Cost</u> <u>2019-2025</u>	<u>Total Project Cost through</u> <u>2025 Budget Request</u>
	Responsive Government	500,000	15,750,349

#### Executive Summary

This proposal provides funding and support for Finance and Human Resources Department's technology systems. Current projects and/or systems supported by this proposal include: the City's Enterprise Resource System (ERP) System; the implementation of a new Human Resources Talent Management system; the Business and Occupation Tax system (PRAXIS); and maintenance and enhancement of financial reporting and data analytic tools.

#### G-94 Title: Enterprise Application Replacement Reserve

Proposal: 090.17NA Department: Information Technology

<u>Status</u>	<u>Category</u>	<u>Project Cost</u> <u>2019-2025</u>	<u>Total Project Cost through</u> <u>2025 Budget Request</u>
Ongoing	Responsive Government	6,800,000	8,900,000

#### Executive Summary

Critical city operations rely on enterprise applications. This proposal provides a funding stream to partially fund the eventual replacement several systems used by all staff and serving all departments, such as the financial system, human resources system, work order management, payment system, city website, and others. The collective cost of these applications is around \$8 million to procure and implement, and planning for replacement provides the ability to respond to future business needs and changes in technology.

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# City of Bellevue - Budget One 2019-2025

## CIP Budget Project Summaries

### Responsive Government

#### **G-113** Title: **Facility Services Major Maintenance**

Proposal: **045.72NA** Department: Civic Services

<b><u>Status</u></b>	<b><u>Category</u></b>	<b><u>Project Cost</u></b> <b><u>2019-2025</u></b>	<b><u>Total Project Cost through</u></b> <b><u>2025 Budget Request</u></b>
New	Responsive Government	9,774,526	9,774,526

#### **Executive Summary**

This proposal provides funding for planned upgrades, maintenance projects, unexpected major repairs, or building remodels required at City Hall and the Bellevue Service Center to maintain the safety and efficiency of these facilities. Projects are beyond the scope of Facility Services' normal maintenance and operating budget but do not meet the threshold of a discrete capital project. Projects generally fall in the \$25K to \$500K range. Facility Services staff has developed, and regularly reviews, a 10-year Major Maintenance Plan that identifies and prioritizes the needed projects each year.

#### **PW-M-15** Title: **Wetland Monitoring**

Proposal: **130.88NA** Department: Transportation

<b><u>Status</u></b>	<b><u>Category</u></b>	<b><u>Project Cost</u></b> <b><u>2019-2025</u></b>	<b><u>Total Project Cost through</u></b> <b><u>2025 Budget Request</u></b>
Ongoing	Responsive Government	333,000	557,239

#### **Executive Summary**

This proposal funds the cost to monitor the performance and maintain wetland 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 wetland monitoring period which could be five to ten years after the completion of a project.

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# City of Bellevue - Budget One 2019-2025

## CIP Budget Project Summaries

### Healthy and Sustainable Environment

**CD-46**      **Title:** ESI Implementation

**Proposal:** 115.57NA      **Department:** Community Development

<u>Status</u>	<u>Category</u>	<u>Project Cost 2019-2025</u>	<u>Total Project Cost through 2025 Budget Request</u>
New	Healthy & Sustainable Environment	310,000	310,000

#### Executive Summary

This proposal requests funding to update the Environmental Stewardship Initiative (ESI) Strategic Plan and fund implementation of the plan in response to Council Priority #11; Review the progress of the Environmental Stewardship Initiative and analyze additional steps that the city may take to achieve environmental goals (e.g. tree canopy). The current ESI Strategic Plan spans from 2013-2018 and needs to be updated to guide the work of ESI for the next five years. The ESI Strategic plan covers topics such as tree canopy, renewable energy, climate change, and green building. Bellevue residents have expressed a growing interest in a range of environmental issues and in response to Council's priority related to ESI this proposal will fund consulting services to support the analysis of progress toward our environmental goals, analyze additional strategies for achieving our goals, support outreach and engagement for the plan, and provide funding for the implementation of the plan.

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# City of Bellevue - Budget One 2019-2025

## CIP Budget Project Summaries

### Quality Neighborhoods/Innovative Vibrant and Caring Community

#### CD-11 Title: Public Art Program

Proposal: 115.22DA Department: Community Development

<u>Status</u>	<u>Category</u>	<u>Project Cost</u> <u>2019-2025</u>	<u>Total Project Cost through</u> <u>2025 Budget Request</u>
Ongoing	Quality Neighborhoods, Innovative, Vibrant, & CC	2,450,000	8,655,875

#### Executive Summary

The Public Art Program provides opportunities for artists, citizens, and City departments to work together to turn public spaces into signature places with innovative artworks in every corner of the city. This proposal maintains the City's Public Art Collection of 71 publically accessible artworks that express individual and collective identity, adds three new permanently sited artworks in three different neighborhood areas that will celebrate their distinct and evolving community character, and operates four art initiatives designed to beautify high traffic public spaces and activate underused or blighted areas with revolving and temporary artworks. Through these core services the City maintains its positive public image and ensures that Bellevue is a place for artists and artistic innovation, the public realm is a leading source of pride for citizens, and City departments have access to creative tools to enhance their projects with visual and cultural interest.

#### CD-22 Title: Enhanced Right of Way and Urban Boulevards (ERUB)

Proposal: 115.07NA Department: Community Development

<u>Status</u>	<u>Category</u>	<u>Project Cost</u> <u>2019-2025</u>	<u>Total Project Cost through</u> <u>2025 Budget Request</u>
Ongoing	Quality Neighborhoods, Innovative, Vibrant, & CC	3,500,000	7,399,180

#### Executive Summary

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

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# City of Bellevue - Budget One 2019-2025

## CIP Budget Project Summaries

### Quality Neighborhoods/Innovative Vibrant and Caring Community

#### CD-45 Title: Mini City Hall Expansion

Proposal: 115.56NA Department: Community Development

<u>Status</u>	<u>Category</u>	<u>Project Cost 2019-2025</u>	<u>Total Project Cost through 2025 Budget Request</u>
New	Quality Neighborhoods, Innovative, Vibrant, & CC	250,000	250,000

#### Executive Summary

The City of Bellevue first opened a pilot Mini City Hall in 1996 to provide access for Bellevue residents for information and connection to city services in the community. Over the past 22 years, Mini City Hall at Crossroads Shopping Center has become known for providing culturally appropriate, linguistically inclusive information and referral services (serving more than 20,000 visitors and 40,000 requests per year). Mini City Hall provides residents connection to city services and community partnerships addressing needs for human services, healthcare, tax help, ESL and citizenship classes. In 2014, Council adopted within the Diversity Advantage Plan the recommended action to “Explore and identify additional Mini City Hall locations to improve local accessibility to City services”. This proposal would establish a Mini City Hall outpost in south Bellevue, improving access and connection of south Bellevue residents to city information and services.

#### G-109 Title: Affordable Housing Contingency

Proposal: 115.54NA Department: Community Development

<u>Status</u>	<u>Category</u>	<u>Project Cost 2019-2025</u>	<u>Total Project Cost through 2025 Budget Request</u>
Ongoing	Econ Growth & Competitiveness	14,000,000	15,000,000

#### Executive Summary

This proposal is for an annual transfer to the Affordable Housing Contingency of \$2 million, which includes \$500,000 already approved for 2017-23 (\$2.5 million total remaining 2019-23); and \$1.5 million annual additional requested for 2019-23 (\$7.5 million total). This funding increase is consistent with Council’s review of Affordable Housing Strategy (AHS) Action E1 Tap additional local sources to dedicate more funding for affordable housing. Council indicated that during the 2019-20 budget discussion and with consideration of city revenues and priorities, Council would consider increasing funding for affordable housing to a level between the current funding level (\$3M/biennium) and a level that maximized leveraging by outside funds (\$9M/biennium), see chart Sec. 6B. Requested additional funding represents the midpoint of this range. The AHS Technical Advisory Group was unanimous about the importance of taking bold actions above and beyond current city programs and funding levels.

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# City of Bellevue - Budget One 2019-2025

## CIP Budget Project Summaries

### Quality Neighborhoods/Innovative Vibrant and Caring Community

#### NEP-2 Title: Neighborhood Enhancement Program

Proposal: 115.21DA Department: Community Development

<u>Status</u>	<u>Category</u>	<u>Project Cost</u> <u>2019-2025</u>	<u>Total Project Cost through</u> <u>2025 Budget Request</u>
Approved Prior	Quality Neighborhoods, Innovative, Vibrant, & CC	5,075,000	7,975,000

#### Executive Summary

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

#### NIS-2 Title: Neighborhood Partnerships

Proposal: 115.20DA Department: Community Development

<u>Status</u>	<u>Category</u>	<u>Project Cost</u> <u>2019-2025</u>	<u>Total Project Cost through</u> <u>2025 Budget Request</u>
Approved Prior	Quality Neighborhoods, Innovative, Vibrant, & CC	400,000	1,687,218

#### Executive Summary

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

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# City of Bellevue - Budget One 2019-2025

## CIP Budget Project Summaries

### Quality Neighborhoods/Innovative Vibrant and Caring Community

#### P-AD-27 Title: Park Planning & Design

**Proposal:** 100.72NA **Department:** Parks & Community Services

<u>Status</u>	<u>Category</u>	<u>Project Cost</u> <u>2019-2025</u>	<u>Total Project Cost through</u> <u>2025 Budget Request</u>
Ongoing	Quality Neighborhoods, Innovative, Vibrant, & CC	2,100,000	9,157,471

#### Executive Summary

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

#### P-AD-79 Title: King County Parks Levy

**Proposal:** 100.70NA **Department:** Parks & Community Services

<u>Status</u>	<u>Category</u>	<u>Project Cost</u> <u>2019-2025</u>	<u>Total Project Cost through</u> <u>2025 Budget Request</u>
Approved Prior	Quality Neighborhoods, Innovative, Vibrant, & CC	414,000	414,000

#### Executive Summary

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

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# City of Bellevue - Budget One 2019-2025

## CIP Budget Project Summaries

### Quality Neighborhoods/Innovative Vibrant and Caring Community

#### **P-AD-82** Title: **Park & Open Space Acquisition**

**Proposal:** 100.60NA    **Department:** Parks & Community Services

<b><u>Status</u></b>	<b><u>Category</u></b>	<b><u>Project Cost 2019-2025</u></b>	<b><u>Total Project Cost through 2025 Budget Request</u></b>
Ongoing	Quality Neighborhoods, Innovative, Vibrant, & CC	9,825,000	19,571,019

#### **Executive Summary**

This proposal funds acquisition of park and open space properties throughout the city. Since incorporation, Bellevue has prioritized property acquisition of parks and open space to build its nationally recognized parks system. Public support for continued park and open space acquisition remains strong, as evidenced in the 2016 Parks & Open Space System Plan. Acquisition was a centerpiece of the voter-approved 2008 Parks and Natural Areas Levy, providing \$10 million to acquire land to complement the existing park system. The levy commitment was met and future acquisition funding will come from Parks Real Estate Excise Tax or other General CIP funding sources. This proposal supports the City's ongoing ability to respond to acquisition opportunities as they arise throughout the community.

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

**Proposal:** 100.62NA    **Department:** Parks & Community Services

<b><u>Status</u></b>	<b><u>Category</u></b>	<b><u>Project Cost 2019-2025</u></b>	<b><u>Total Project Cost through 2025 Budget Request</u></b>
Approved Prior	Quality Neighborhoods, Innovative, Vibrant, & CC	10,000,000	11,519,654

#### **Executive Summary**

This proposal funds design completion, permitting and construction of the initial phase of Bellevue Airfield Park consistent with the adopted Master Plan. Funding was approved in the 2015-2021 CIP budget and design is underway. At full build-out, the park will include two lighted athletic areas, a picnic area, children's play areas, restrooms, parking, walkways and trail connections. Park components for Phase 1 development will be determined during project design. The Master Plan is the result of a community-based planning effort. This project is part of the 2008 voter-approved Parks & Natural Areas Levy.

#### **P-AD-92** Title: **Meydenbauer Bay Phase 1 Park Development**

**Proposal:** 100.80NA    **Department:** Parks & Community Services

<b><u>Status</u></b>	<b><u>Category</u></b>	<b><u>Project Cost 2019-2025</u></b>	<b><u>Total Project Cost through 2025 Budget Request</u></b>
Approved Prior	Quality Neighborhoods, Innovative, Vibrant, & CC	1,500,000	18,722,001

#### **Executive Summary**

This proposal will complete Phase 1 improvements at Meydenbauer Bay Park. At full build-out, this park will create a memorable waterfront destination that will attract people year-round. This proposal will complete the improvements west of 99th Avenue, connecting the marina to the existing Meydenbauer Beach Park.

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# City of Bellevue - Budget One 2019-2025

## CIP Budget Project Summaries

### Quality Neighborhoods/Innovative Vibrant and Caring Community

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

**Proposal:** 100.83NA **Department:** Parks & Community Services

<b><u>Status</u></b>	<b><u>Category</u></b>	<b><u>Project Cost 2019-2025</u></b>	<b><u>Total Project Cost through 2025 Budget Request</u></b>
Approved Prior	Quality Neighborhoods, Innovative, Vibrant, & CC	3,574,000	3,574,000

#### **Executive Summary**

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

#### **P-AD-96** Title: **Mercer Slough East Link Mitigation**

**Proposal:** 100.95NA **Department:** Parks & Community Services

<b><u>Status</u></b>	<b><u>Category</u></b>	<b><u>Project Cost 2019-2025</u></b>	<b><u>Total Project Cost through 2025 Budget Request</u></b>
Approved Prior	Quality Neighborhoods, Innovative, Vibrant, & CC	2,140,000	2,340,000

#### **Executive Summary**

Pursuant to the 2015 East Link Amended and Restated MOU, Sound Transit provided funds to the City to implement park mitigation measures in Mercer Slough required as a result of the light rail project. Funding is provided to design and construct trail and boardwalk connections, and to construct a farm stand building to replace the current facility that will not be available to the public after the light rail project is complete. Construction of the City facilities will follow light rail construction, and is estimated to occur in 2020 or 2021.

#### **P-AD-100** Title: **Gateway NE Entry at Downtown Park**

**Proposal:** 100.96NA **Department:** Parks & Community Services

<b><u>Status</u></b>	<b><u>Category</u></b>	<b><u>Project Cost 2019-2025</u></b>	<b><u>Total Project Cost through 2025 Budget Request</u></b>
Approved Prior	Quality Neighborhoods, Innovative, Vibrant, & CC	5,250,000	8,250,000

#### **Executive Summary**

This proposal funds the design and development of the Northeast Corner of Downtown Park. This corner of the park has long been considered a key element in providing the park's visual and functional connection to downtown Bellevue, and represents a gateway into the park. Development will be consistent with the Council-adopted Master Plan.

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# City of Bellevue - Budget One 2019-2025

## CIP Budget Project Summaries

### Quality Neighborhoods/Innovative Vibrant and Caring Community

#### **P-AD-101 Title: Bridle Trails/140th Street Park Development**

**Proposal:** 100.94NA    **Department:** Parks & Community Services

<b><u>Status</u></b>	<b><u>Category</u></b>	<b><u>Project Cost 2019-2025</u></b>	<b><u>Total Project Cost through 2025 Budget Request</u></b>
New	Quality Neighborhoods, Innovative, Vibrant, & CC	2,600,000	2,600,000

#### **Executive Summary**

This proposal funds design and construction of a new neighborhood park in the Bridle Trails neighborhood. The City worked closely with the neighborhood to identify the future location of a neighborhood park. The City eventually acquired the 1.65-acre Ginzburg property in 2014, and worked with the neighborhood to develop a plan for the park. The plan was strongly supported by the neighborhood, endorsed by the Park Board and approved by the City Council in 2016. This project would fund design, permitting and development of the park, which is expected to include amenities such as a picnic shelter, children's play area, walkways, landscaping and a parking lot.

#### **P-AD-102 Title: Newport Hills Park Development**

**Proposal:** 100.93NA    **Department:** Parks & Community Services

<b><u>Status</u></b>	<b><u>Category</u></b>	<b><u>Project Cost 2019-2025</u></b>	<b><u>Total Project Cost through 2025 Budget Request</u></b>
New	Quality Neighborhoods, Innovative, Vibrant, & CC	3,000,000	3,000,000

#### **Executive Summary**

This proposal funds planning, design and construction of a neighborhood park in the Newport Hills neighborhood. The City acquired the 5-acre Tyler Property in 2010 using 2008 Park Levy funds, and acquired the adjacent 5-acre Patterson Property in 2015. The City and neighborhood worked together to develop a concept plan for the park. This project would complete these planning efforts and proceed with design, permitting and development of neighborhood park improvements consistent with that plan.

#### **P-AD-103 Title: Bel-Red Parks & Streams**

**Proposal:** 100.97NA    **Department:** Parks & Community Services

<b><u>Status</u></b>	<b><u>Category</u></b>	<b><u>Project Cost 2019-2025</u></b>	<b><u>Total Project Cost through 2025 Budget Request</u></b>
New	Quality Neighborhoods, Innovative, Vibrant, & CC	2,504,335	2,504,335

#### **Executive Summary**

The Land Use Code created an amenity incentive system in the BelRed Subarea allowing developers to provide funds to the City to create parks, trails and restored stream corridors in return for additional development capacity. Since the BelRed land use code was adopted in 2009, the City has collected \$2.5 million in the "Parks & Streams" fund. This proposal programs these funds to support the acquisition, design and construction of parks, open space and trails along stream corridors consistent with the Parks and Open Space Plan projects adopted in the BelRed Subarea Plan.

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# City of Bellevue - Budget One 2019-2025

## CIP Budget Project Summaries

### Quality Neighborhoods/Innovative Vibrant and Caring Community

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

**Proposal:** 100.98NA    **Department:** Parks & Community Services

<u>Status</u>	<u>Category</u>	<u>Project Cost 2019-2025</u>	<u>Total Project Cost through 2025 Budget Request</u>
New	Quality Neighborhoods, Innovative, Vibrant, & CC	9,167,000	9,167,000

#### Executive Summary

This proposal funds the planning, design, and permitting necessary to complete Meydenbauer Bay Park. The work will define the scope and sequencing of the next phases of park development including design details, cost estimates, and permitting documents. The work will inform the future budget request for construction. The proposal also provides funds in order to leverage City dollars for grant funding.

#### P-R-02 Title: Enterprise Facility Improvements

**Proposal:** 100.76NA    **Department:** Parks & Community Services

<u>Status</u>	<u>Category</u>	<u>Project Cost 2019-2025</u>	<u>Total Project Cost through 2025 Budget Request</u>
Ongoing	Quality Neighborhoods, Innovative, Vibrant, & CC	700,000	12,268,877

#### Executive Summary

This proposal provides funding to continue capital improvements at the Bellevue Golf Course and other Parks Enterprise facilities, including the Bellevue Aquatic Center, Robinswood Tennis Center, Robinswood House and sportsfields. Capital improvements will limit liability exposure, reduce operating expenses and/or increase revenues at these facilities.

#### P-R-11 Title: Parks Renovation & Refurbishment Plan

**Proposal:** 100.77NA    **Department:** Parks & Community Services

<u>Status</u>	<u>Category</u>	<u>Project Cost 2019-2025</u>	<u>Total Project Cost through 2025 Budget Request</u>
Ongoing	Quality Neighborhoods, Innovative, Vibrant, & CC	39,464,820	102,662,737

#### Executive Summary

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

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# City of Bellevue - Budget One 2019-2025

## CIP Budget Project Summaries

### Quality Neighborhoods/Innovative Vibrant and Caring Community

**PW-W/B- Title: Pedestrian Facilities Compliance Program**

**49** **Proposal: 130.83NA Department: Transportation**

<b><u>Status</u></b>	<b><u>Category</u></b>	<b><u>Project Cost 2019-2025</u></b>	<b><u>Total Project Cost through 2025 Budget Request</u></b>
Ongoing	Quality Neighborhoods, Innovative, Vibrant, & CC	845,000	2,738,131

#### **Executive Summary**

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

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