2027-2032
Capital Improvement Program
Project Detail Sheets

CITY OF BELLEVUE
WASHINGTON

This report includes details about the city's Capital Improvement Program projects over the period 2027-2032. These projects are included in the proposed Preliminary Budget as submitted to the City Council. They are organized by CIP portfolio. Each project detail sheet includes a description of the project, the project's status, location, and strategic target area, the proposed project spending by phase, and a funding plan.

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

G-125-Innovation

Strategic Target Area:	Vibrant Economy	Status:	In Progress
Department:	090 - Information Technology	Location:	City Hall
Portfolio:	General	Program:	G - Transformation and Innovation

Description and Scope

This proposal seeks to establish a citywide Innovation fund to allow city staff to pilot new innovative approaches to service delivery. Governed by a new multi-departmental steering team, pilots would be approved by the steering team and seeks to fund 2-5 innovative pilots per biennium, giving staff the ability to try new technologies, systems, and processes. If successful, staff can propose ongoing funding sources in subsequent budget cycles.

While we expect each program that is approved to be different, they will be required to 1) support and drive innovation in service delivery 2) show clear goals, objectives and innovation 3) Pilot specific things within a well defined timeframe 4) Have endorsements from impacted departments for staff time and needs 5) Address what happens when the pilot concludes.

This CIP seeks to drive and support enhanced innovation across the city and to fund it at a level that encourage approved teams and projects to explore news ways of working.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	1,329,263	853,022	865,669	500,000	500,000	350,000	4,397,954
Historical - No Phase	183,630	-	-	-	-	-	-	-
Total Project Spend	**183,630**	**1,329,263**	**853,022**	**865,669**	**500,000**	**500,000**	**350,000**	**4,397,954**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Retail Sales & Use Taxes	166,959	-	-	-	-	-	-	-
Fund Balance	-	1,329,263	853,022	865,669	500,000	500,000	350,000	4,397,954
Contributions & Donations from Nongovernmental Sources	5,500	-	-	-	-	-	-	-
Business & Occupation Taxes	11,171	-	-	-	-	-	-	-
Total Project Revenues:	**183,630**	**1,329,263**	**853,022**	**865,669**	**500,000**	**500,000**	**350,000**	**4,397,954**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

G-94-Enterprise Application Replacement Reserve

Strategic Target Area:	High Performance Government	Status:	In Progress
Department:	090 - Information Technology	Location:	City Hall
Portfolio:	General	Program:	G - Transformation and Innovation

Description and Scope

This proposal supports Council vision of High-Performance Government, specifically the long-term financial strategy to respond to future operating and capital needs of the City. The City of Bellevue relies on enterprise applications used by all staff and are necessary for the efficient and effective operation of the city. The CIP will be used to support planned replacements of the Financial and Human Resources Information System (JD Edwards), the Enterprise Asset Management System (Maximo), the city-wide Point of Sale (POS) system, city website, engagement platforms, and data platforms. Collectively these applications cost around $30 million to procure and implement in 2022 dollars. Inadequate replacement funding hampers the ability to respond to future business needs in an ever-changing technology industry. Most enterprise applications are moving to subscription models, which will require adjusted funding models in subsequent budget cycles.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	7,186,552	9,000,000	7,000,000	2,847,310	-	-	26,033,862
Historical - No Phase	893,701	-	-	-	-	-	-	-
Total Project Spend	**893,701**	**7,186,552**	**9,000,000**	**7,000,000**	**2,847,310**	**-**	**-**	**26,033,862**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Business & Occupation Taxes	2,000,000	-	-	-	-	-	-	-
Transfers In	1,220,000	970,000	970,000	970,000	970,000	970,000	970,000	5,820,000
Fund Balance	-	6,216,552	8,030,000	6,030,000	1,877,310	(970,000)	(970,000)	20,213,862
Retail Sales & Use Taxes	5,650,000	-	-	-	-	-	-	-
Total Project Revenues:	**8,870,000**	**7,186,552**	**9,000,000**	**7,000,000**	**2,847,310**	**-**	**-**	**26,033,862**

Net Expenditures and Revenues: **-**

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2027-2032 Capital Improvement Program (CIP) Project Information Sheet

G-NewFAM01-Predevelopment Investment

Strategic Target Area:	High Performance Government	Status:	New
Department:	065 - Finance & Asset Management	Location:	Citywide
Portfolio:	General	Program:	G - Predevelopment Investment

Description and Scope

Establishes a CIP funding mechanism for early-stage analysis of strategic initiatives before formal project adoption. Supports feasibility, business case development, due diligence, and early sustainability and resilience planning. This request will support predevelopment work that occurs before a project is formally established in the CIP. These efforts are often driven by executive priorities and require staff time for analysis, coordination, and evaluation that cannot be charged to an existing project.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Right of Way/Acquisition	-	250,000	250,000	-	-	-	-	500,000
Total Project Spend	**-**	**250,000**	**250,000**	**-**	**-**	**-**	**-**	**500,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Disposition of Capital Assets	-	250,000	250,000	-	-	-	-	500,000
Total Project Revenues:	**-**	**250,000**	**250,000**	**-**	**-**	**-**	**-**	**500,000**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

G-01-City Fuel System Replacement

Strategic Target Area:	High Performance Government	Status:	In Progress
Department:	065 - Finance & Asset Management	Location:	Citywide
Portfolio:	General Municipal Facilities	Program:	GMF - Facility Systems Lifecycle Replacement

Description and Scope

This proposal will fund the replacement of underground fuel storage tanks at the Bellevue Service Center and the emergency backup diesel generator tank at City Hall. These tanks will enable fuel to be accessible for vehicles, equipment, and emergency generators so they can deliver services. Replacement reduces the potential risk of contaminants leaking into the environment and reduces the financial costs to the City should tanks experience issues.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	1,974,848	-	-	-	1,200,000	-	3,174,848
Design	-	374,500	-	-	-	100,000	-	474,500
Historical - No Phase	420,350	-	-	-	-	-	-	-
Total Project Spend	**420,350**	**2,349,348**	**-**	**-**	**-**	**1,300,000**	**-**	**3,649,348**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Fund Balance	-	2,349,348	-	-	-	1,300,000	-	3,649,348
Retail Sales & Use Taxes	75,128	-	-	-	-	-	-	-
Business & Occupation Taxes	42,107	-	-	-	-	-	-	-
Interest & Other Earnings	34,033	-	-	-	-	-	-	-
Long-Term Debt	147,560	-	-	-	-	-	-	-
Transfers In	454,007	-	-	-	-	-	-	-
Total Project Revenues:	**752,836**	**2,349,348**	**-**	**-**	**-**	**1,300,000**	**-**	**3,649,348**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

G-113-Facility Operations Major Maintenance Plan

Strategic Target Area:	High Performance Government	Status:	In Progress
Department:	065 - Finance & Asset Management	Location:	City Hall
Portfolio:	General Municipal Facilities	Program:	GMF - Facility Systems Lifecycle Replacement

Description and Scope

Projects in the Major Maintenance Plan include equipment & building system replacements, repairs and upgrades, and minor remodels at City Hall and the Bellevue Service Center that are beyond the scope of normal maintenance and operations. In 2024, and again in 2025/6 as part of our City Hall remodel master planning efforts, an updated professional facility condition assessment was conducted to evaluate the current condition of building structures, site pavement, roofing, building envelopes, and equipment. This proposed CIP budget incorporates the information from these assessments, which identified high priority projects and a recommended time frame for completion. Projects have been planned each year to address the highest priorities and align with other projects to reduce rework and create efficiencies.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	2,689,577	1,679,926	494,634	9,240,380	278,781	449,876	14,833,174
Design	-	203,200	64,575	234,843	121,217	58,822	73,694	756,351
Historical - No Phase	5,469,639	-	-	-	-	-	-	-
Planning	-	2,100	-	-	-	-	-	2,100
Total Project Spend	**5,469,639**	**2,894,877**	**1,744,501**	**729,477**	**9,361,597**	**337,603**	**523,570**	**15,591,625**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Fund Balance	-	(3,090,053)	(5,407,491)	(7,817,153)	387,635	(9,085,057)	(9,370,223)	(34,382,342)
State Grants	7,740	-	-	-	-	-	-	-
Transfers In	4,150,909	5,984,930	7,151,992	8,546,630	8,973,962	9,422,660	9,893,793	49,973,967
Internal Service Funds Sales & Services	1,603,620	-	-	-	-	-	-	-
Total Project Revenues:	**5,762,269**	**2,894,877**	**1,744,501**	**729,477**	**9,361,597**	**337,603**	**523,570**	**15,591,625**

Net Expenditures and Revenues: **-**

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2027-2032 Capital Improvement Program (CIP) Project Information Sheet

G-121-Electric Vehicle Infrastructure

Strategic Target Area:	High Quality Built & Natural Environment	Status:	In Progress
Department:	065 - Finance & Asset Management	Location:	City Hall
Portfolio:	General Municipal Facilities	Program:	GMF - Sustainability and Climate Resilience

Description and Scope

This project will repair City Hall's broken EV stations, standardize software and maintenance, maximize parking space access to charging ports, increase access to underserved departments, and add high speed charging for enhanced performance and system redundancy. Adding 20 electric vehicle charging ports will allow departments to purchase EVs for light-duty fleet, which will further the achievement of ESI goals.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	5,250,000	-	-	-	-	-	5,250,000
Historical - No Phase	78,576	-	-	-	-	-	-	-
Total Project Spend	**78,576**	**5,250,000**	**-**	**-**	**-**	**-**	**-**	**5,250,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Retail Sales & Use Taxes	78,576	-	-	-	-	-	-	-
Fund Balance	-	5,250,000	-	-	-	-	-	5,250,000
Total Project Revenues:	**78,576**	**5,250,000**	**-**	**-**	**-**	**-**	**-**	**5,250,000**

Net Expenditures and Revenues: **-**

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2027-2032 Capital Improvement Program (CIP) Project Information Sheet

G-122-BSC Retrofit

Strategic Target Area:	High Quality Built & Natural Environment	Status:	In Progress
Department:	065 - Finance & Asset Management	Location:	Bellevue Service Center (BSC)
Portfolio:	General Municipal Facilities	Program:	GMF - Sustainability and Climate Resilience

Description and Scope

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

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	2,141,154	1,186	1,220	1,255	1,291	1,328	2,147,434
Historical - No Phase	6,598,250	-	-	-	-	-	-	-
Total Project Spend	**6,598,250**	**2,141,154**	**1,186**	**1,220**	**1,255**	**1,291**	**1,328**	**2,147,434**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Retail Sales & Use Taxes	5,869,804	-	-	-	-	-	-	-
Fund Balance	-	2,141,154	1,186	1,220	1,255	1,291	1,328	2,147,434
Business & Occupation Taxes	728,447	-	-	-	-	-	-	-
Total Project Revenues:	**6,598,250**	**2,141,154**	**1,186**	**1,220**	**1,255**	**1,291**	**1,328**	**2,147,434**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

G-124-City Hall Remodel

Strategic Target Area:	High Performance Government	Status:	In Progress
Department:	065 - Finance & Asset Management	Location:	City Hall
Portfolio:	General Municipal Facilities	Program:	GMF - Major Projects

Description and Scope

The proposal covers the comprehensive efforts required for the Bellevue City Hall remodel. Key activities include addressing needed major maintenance to maintain operational continuity, strategizing project roadmap, and managing implementation from design through construction, along with change and move management to support staff transition. It is assumed that existing City facilities will be utilized as temporary workplace during construction, with the potential need for limited off-site leased space for specialty groups.

It also funds interim space optimization at both City Hall and Bellevue Service Center to augment space capacity during the remodel while long-range planning is underway, addressing immediate needs and laying the groundwork for a future workplace strategy.
Physical modifications in existing public areas and workplace are not currently included in the proposal but are being considered and evaluated separately. Increasing parking space capacity is also excluded.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	1,580,338	800,000	14,461,500	15,072,833	12,096,748	19,375,748	63,387,167
Design	-	100,000	2,970,000	445,000	223,500	752,500	-	4,491,000
Historical - No Phase	682,801	-	-	-	-	-	-	-
Planning	-	3,965,000	400,000	1,067,500	425,000	-	-	5,857,500
Total Project Spend	**682,801**	**5,645,338**	**4,170,000**	**15,974,000**	**15,721,333**	**12,849,248**	**19,375,748**	**73,735,667**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Transfers In	2,294,626	327,860	176,400	166,110	117,968	602,173	602,173	1,992,684
Retail Sales & Use Taxes	669,018	-	-	-	-	-	-	-
Fund Balance	-	5,317,478	3,993,600	15,807,890	15,603,365	12,247,075	18,773,575	71,742,983
Total Project Revenues:	**2,963,644**	**5,645,338**	**4,170,000**	**15,974,000**	**15,721,333**	**12,849,248**	**19,375,748**	**73,735,667**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

G-128-Sustainability & Resilience

Strategic Target Area:	High Performance Government	Status:	In Progress
Department:	065 - Finance & Asset Management	Location:	City Hall
Portfolio:	General Municipal Facilities	Program:	GMF - Sustainability and Climate Resilience

Description and Scope

This CIP project provides phased expansion of EV charging infrastructure at City Hall and BSC. Scope includes installation of additional Level 2 and potential high speed chargers, upgrades to electrical service and distribution panels, conduit and trenching work, software and management systems, backup power generation (at BSC), utility coordination, and commissioning. Work also includes load analysis, engineering, permitting, procurement, construction, and integration with existing EV infrastructure. Project sequencing will align with facility improvements and fleet replacement cycles to minimize rework and optimize deployment. Priorities are based on projected fleet demand, electrical capacity, and readiness of each site.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	-	-	-	-	2,000,000	3,273,208	5,273,208
Design	-	-	-	-	200,000	534,151	-	734,151
Planning	-	-	-	-	520,000	214,151	-	734,151
Total Project Spend	**-**	**-**	**-**	**-**	**720,000**	**2,748,302**	**3,273,208**	**6,741,510**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Fund Balance	-	-	-	-	720,000	2,748,302	3,273,208	6,741,510
Total Project Revenues:	**-**	**-**	**-**	**-**	**720,000**	**2,748,302**	**3,273,208**	**6,741,510**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

G-129-Tenant Improvements

Strategic Target Area:	High Performance Government	Status:	In Progress
Department:	065 - Finance & Asset Management	Location:	City Hall
Portfolio:	General Municipal Facilities	Program:	GMF - Tenant-Driven Improvements

Description and Scope

This project funds tenant driven improvements at General Municipal facilities. Current scope includes ADA assessments, remediation of identified accessibility barriers, installation of new employee parking gate systems at the Bellevue Service Center, and security enhancements at City Hall such as upgraded access control, cameras, and related improvements. Work includes planning, assessments, design, permitting (if needed), procurement, installation, commissioning, and closeout. Prioritization is based on safety, compliance requirements, operational needs, and coordination with other CIP projects to avoid rework and maintain continuity of operations.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	-	407,000	-	270,131	1,803,684	-	2,480,815
Design	-	-	50,875	-	30,015	160,326	-	241,216
Planning	-	-	50,875	-	30,578	-	-	81,453
Total Project Spend	**-**	**-**	**508,750**	**-**	**330,724**	**1,964,010**	**-**	**2,803,484**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Fund Balance	-	-	508,750	-	330,724	1,964,010	-	2,803,484
Total Project Revenues:	**-**	**-**	**508,750**	**-**	**330,724**	**1,964,010**	**-**	**2,803,484**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

G-126-I-405 Non-Motorized Crossing

Strategic Target Area:	Safe & Efficient Transportation System	Status:	In Progress
Department:	040 - City Manager	Location:	Downtown
Portfolio:	Grand Connection	Program:	GC - Grand Connection

Description and Scope

This project funds the City of Bellevue's participation in the design development of a new non-motorized crossing (multi-purpose path) of I-405 in the vicinity of NE 6th Street to be implemented through a public-private partnership. Funding created a new project manager position within the Transportation Department who is Bellevue's point of contact and a collaborative member of the team responsible for the design of the new crossing. Bellevue's project manager will be a project advocate helping to advance the project's design phase and facilitate coordination between the design team, WSDOT, Bellevue staff, and other stakeholders. This proposal also funds staff time from various departments for project review and coordination, permitting, property acquisition, outreach and communications, and also funds independent review and design services confirming that the proposed design is compatible with the Grant Connection Framework and other city plans and standards

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	26,005,078	52,957,050	50,548,250	29,580,250	13,726,000	5,242,000	178,058,628
Historical - No Phase	192,638	-	-	-	-	-	-	-
Planning	5,263,794	47,753,922	2,833,200	-	-	-	-	50,587,122
Total Project Spend	**5,456,432**	**73,759,000**	**55,790,250**	**50,548,250**	**29,580,250**	**13,726,000**	**5,242,000**	**228,645,750**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Fund Balance	-	37,431,618	32,000,000	29,172,000	7,000,000	5,000,000	3,000,000	113,603,618
Property Taxes	-	-	-	5,000,000	-	-	-	5,000,000
Business & Occupation Taxes	2,408,887	-	-	-	-	-	-	-
REET II	1,424,342	-	-	-	-	-	-	-
Local Grants Entitlements & Other Payments	-	-	5,000,000	-	5,000,000	-	-	10,000,000
Interest & Other Earnings	-	65,170	181,005	243,727	80,552	240,006	231,673	1,042,132
Contributions & Donations from Nongovernmental Sources	-	8,000,000	8,000,000	8,000,000	-	-	-	24,000,000
Long-Term Debt	-	-	25,000,000	25,000,000	25,000,000	-	-	75,000,000
Total Project Revenues:	**3,833,229**	**45,496,788**	**70,181,005**	**67,415,727**	**37,080,552**	**5,240,006**	**3,231,673**	**228,645,750**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

G-130-East Landing

Strategic Target Area:	Safe & Efficient Transportation System	Status:	In Progress
Department:	040 - City Manager	Location:	Downtown
Portfolio:	Grand Connection	Program:	GC - Grand Connection

Description and Scope

The East Landing project completes the transition from the Grand Connection Crossing project to Eastrail regional trail. Specifically, this project will design, permit, and construct a non-motorized bridge segment linking the Grand Connection Crossing from 116th Ave NE to the proposed elevated structure on the adjacent parcel to the east. This CIP is crucial in connecting the work of G-126 to Eastrail.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	3,534,351	9,837,150	5,000,000	2,000,000	1,358,000	-	21,729,501
Planning	-	1,465,649	162,850	-	-	-	-	1,628,499
Total Project Spend	**-**	**5,000,000**	**10,000,000**	**5,000,000**	**2,000,000**	**1,358,000**	**-**	**23,358,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Fund Balance	-	5,000,000	10,000,000	5,000,000	2,000,000	1,358,000	-	23,358,000
Total Project Revenues:	**-**	**5,000,000**	**10,000,000**	**5,000,000**	**2,000,000**	**1,358,000**	**-**	**23,358,000**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

G-131-Portfolio Contingency

Strategic Target Area:	Safe & Efficient Transportation System	Status:	In Progress
Department:	040 - City Manager	Location:	Downtown
Portfolio:	Grand Connection	Program:	GC - Grand Connection

Description and Scope

Portfolio Contingency provides funding to address unforeseen costs, emerging needs, and scope changes that arise with the Grand Connection Crossing CIP portfolio. Funding will be allocated as needs are identified and evaluated through established capital planning and budget processes. The contingency is intended to provide flexibility and financial capacity to maintain project schedules, address critical risks, and support successful delivery of the adopted CIP.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	-	4,484,750	4,484,750	4,484,750	-	-	13,454,250
Total Project Spend	**-**	**-**	**4,484,750**	**4,484,750**	**4,484,750**	**-**	**-**	**13,454,250**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Fund Balance	-	-	4,484,750	4,484,750	4,484,750	-	-	13,454,250
Total Project Revenues:	**-**	**-**	**4,484,750**	**4,484,750**	**4,484,750**	**-**	**-**	**13,454,250**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

G-117-Parks Operations Facility

Strategic Target Area:	High Quality Built & Natural Environment	Status:	In Progress
Department:	100 - Parks & Community Services	Location:	Bridle Trails
Portfolio:	Parks & Community Services	Program:	PCS - Park Development & Expansion

Description and Scope

The proposal funds the planning, design, and construction of a new park operation and maintenance facility. The current facilities housing staff and equipment are inefficient and inadequate in size. The deteriorated structures are well beyond their useful life. They do not meet ADA or current land use requirements. A well-maintained parks system is highly valued by the community and park operating and maintenance staff are crucial to ensuring that parks are effectively and safely managed and maintained. The new facility currently in design will improve the performance of municipal buildings and sites (ESI Strategy). New building design and construction will ensure the facility meets current building code, Clean Building Act and Green Building LEED O&M Gold performance standards.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	18,959,722	30,180,000	10,410,000	450,000	-	-	59,999,722
Design	-	500,000	-	-	-	-	-	500,000
Historical - No Phase	1,315,771	-	-	-	-	-	-	-
Total Project Spend	**1,315,771**	**19,459,722**	**30,180,000**	**10,410,000**	**450,000**	**-**	**-**	**60,499,722**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Local Grants Entitlements & Other Payments	-	564,383	693,467	142,131	881	-	-	1,400,862
REET	1,315,501	5,112,992	5,499,173	6,094,520	431,509	-	-	17,138,193
Fund Balance	-	13,782,347	23,987,361	4,173,349	17,611	-	-	41,960,667
Retail Sales & Use Taxes	271	-	-	-	-	-	-	-
Total Project Revenues:	**1,315,771**	**19,459,722**	**30,180,000**	**10,410,000**	**450,000**	**-**	**-**	**60,499,722**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

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

Strategic Target Area:	High Quality Built & Natural Environment	Status:	In Progress
Department:	100 - Parks & Community Services	Location:	BelRed
Portfolio:	Parks & Community Services	Program:	PCS - Park Development & Expansion

Description and Scope

Current redevelopment in BelRed has resulted in new residential neighborhoods growing up around light rail stations. The BelRed Subarea Plan directs parks and trails to be built alongside restored creeks to serve these new neighborhoods. This project advances that goal through property acquisition and park design and construction. Project goals include, but are not limited to, the West Tributary corridor, Goff Creek Corridor, the 130th Civic Plaza, and Eastrail connections.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	-	-	3,794,000	3,750,000	-	-	7,544,000
Design	-	430,000	430,000	207,743	-	-	-	1,067,743
Historical - No Phase	103,127	-	-	-	-	-	-	-
Planning	-	90,000	-	-	-	-	-	90,000
Total Project Spend	**103,127**	**520,000**	**430,000**	**4,001,743**	**3,750,000**	**-**	**-**	**8,701,743**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Fund Balance	-	41,780	130,207	2,542,574	1,508,199	-	-	4,222,761
Property Taxes	-	457,332	287,711	1,327,370	2,063,219	-	-	4,135,632
Local Grants Entitlements & Other Payments	-	20,888	12,082	131,798	178,582	-	-	343,350
Contributions & Donations from Nongovernmental Sources	10,282,633	-	-	-	-	-	-	-
Total Project Revenues:	**10,282,633**	**520,000**	**430,000**	**4,001,743**	**3,750,000**	**-**	**-**	**8,701,743**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

P-AD-104-Meydenbauer Bay Park Phase 2

Strategic Target Area:	High Quality Built & Natural Environment	Status:	In Progress
Department:	100 - Parks & Community Services	Location:	Northwest Bellevue
Portfolio:	Parks & Community Services	Program:	PCS - Waterfront & Destination Parks

Description and Scope

Funding of this project supports planning, design and construction for phased implementation of the Meydenbauer Bay Park adopted master plan. Elements of the master plan include marina reconfiguration, parking, shelters, shoreline restoration, boardwalks, viewing platforms, and the Grand Connection park entry. The City Council defined a scope for the second phase of development of June 3, 2025, and directed staff to proceed to the design. Grants to support future phased development will be sought to further leverage local funding.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	-	2,099,253	16,000,000	9,000,000	-	-	27,099,253
Design	-	4,000,000	1,160,000	-	-	-	-	5,160,000
Historical - No Phase	2,162,789	-	-	-	-	-	-	-
Total Project Spend	**2,162,789**	**4,000,000**	**3,259,253**	**16,000,000**	**9,000,000**	**-**	**-**	**32,259,253**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Local Grants Entitlements & Other Payments	-	160,673	91,576	526,964	428,598	-	-	1,207,811
Transfers In	2,000,000	-	-	-	-	-	-	-
Fund Balance	-	321,387	986,927	10,165,867	3,619,677	-	-	15,093,858
Property Taxes	162,789	3,517,940	2,180,749	5,307,169	4,951,725	-	-	15,957,584
Total Project Revenues:	**2,162,789**	**4,000,000**	**3,259,253**	**16,000,000**	**9,000,000**	**-**	**-**	**32,259,253**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

P-AD-106-Lake Sammamish Neighborhood Park

Strategic Target Area:	High Quality Built & Natural Environment	Status:	In Progress
Department:	100 - Parks & Community Services	Location:	West Lake Sammamish
Portfolio:	Parks & Community Services	Program:	PCS - Waterfront & Destination Parks

Description and Scope

This proposal funds the continued acquisition, planning and development of Bellevue's first public park on Lake Sammamish. Increasing public access to Bellevue's abundant, but mostly privately owned waterfront, is consistently identified in resident surveys as a top desire for future park development. The park, when developed, will complete the eastern terminus of the city's Lake to Lake Greenway Trail providing public access to 390 linear feet of public water access where none currently exists.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	350,000	-	-	-	160,000	-	510,000
Design	-	50,000	-	-	-	300,000	3,400,000	3,750,000
Historical - No Phase	234,640	-	-	-	-	-	-	-
Planning	-	10,000	-	600,000	600,000	100,000	-	1,310,000
Total Project Spend	**234,640**	**410,000**	**-**	**600,000**	**600,000**	**560,000**	**3,400,000**	**5,570,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Local Grants Entitlements & Other Payments	-	(5,767)	-	19,761	28,573	158,177	-	200,744
REET II	75,356	-	-	-	-	-	-	-
Property Taxes	159,284	427,304	-	199,019	330,115	1,844,738	-	2,801,176
Fund Balance	-	(11,536)	-	381,220	241,312	(1,442,915)	3,400,000	2,568,080
Total Project Revenues:	**234,640**	**410,000**	**-**	**600,000**	**600,000**	**560,000**	**3,400,000**	**5,570,000**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

P-AD-107-Ashwood Park Development

Strategic Target Area:	High Quality Built & Natural Environment	Status:	In Progress
Department:	100 - Parks & Community Services	Location:	Downtown
Portfolio:	Parks & Community Services	Program:	PCS - Park Development & Expansion

Description and Scope

This project funds a re-envisioning of Ashwood Park. Ashwood Park is a 3.5-acre parcel located in the Ashwood District in Downtown Bellevue, with Bellevue Regional Library to the east, KidsQuest Children's Museum and multi-family housing to the west, McCormick Park to the north and additional multi-family housing (both existing and additional in permitting pipeline) to the south. An update of the 1990 adopted master plan has begun. Due to growth since that time, the amount of park space per Downtown resident has decreased from 800sf to 100sf – driving significant need to this partially developed park space. Tasks include broad public outreach, site analysis, park program planning, and concept designs. With an updated master plan, the project then funds further design, permitting and initial developed improvements.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	2,291,148	7,225,000	-	-	-	-	9,516,148
Design	-	370,422	-	-	-	-	-	370,422
Historical - No Phase	434,474	-	-	-	-	-	-	-
Total Project Spend	**434,474**	**2,661,570**	**7,225,000**	**-**	**-**	**-**	**-**	**9,886,570**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Contributions & Donations from Nongovernmental Sources	91,976	-	-	-	-	-	-	-
Local Grants Entitlements & Other Payments	-	106,911	203,004	-	-	-	-	309,914
REET II	162,776	-	-	-	-	-	-	-
Property Taxes	179,723	2,340,811	4,834,210	-	-	-	-	7,175,021
Fund Balance	-	213,848	2,187,786	-	-	-	-	2,401,634
Total Project Revenues:	**434,474**	**2,661,570**	**7,225,000**	**-**	**-**	**-**	**-**	**9,886,570**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

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

Strategic Target Area:	High Quality Built & Natural Environment	Status:	In Progress
Department:	100 - Parks & Community Services	Location:	Citywide
Portfolio:	Parks & Community Services	Program:	PCS - Waterfront & Destination Parks

Description and Scope

This proposal provides funding to further progress toward design and development of the Council preferred new Bellevue Aquatic Center concept. Aquatic center site selection and design continues implementation of a long-time City Council Vision Priority project (2018 to 2023). Funds support schematic design and cost projections along with continued collaboration with community stakeholders and partners for the new facility.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	700,000	-	-	-	-	-	700,000
Design	-	4,120,000	4,620,000	5,000,000	1,000,000	-	-	14,740,000
Historical - No Phase	96,191	-	-	-	-	-	-	-
Total Project Spend	**96,191**	**4,820,000**	**4,620,000**	**5,000,000**	**1,000,000**	**-**	**-**	**15,440,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Local Grants Entitlements & Other Payments	-	865,494	1,879,235	2,582,338	47,622	-	-	5,374,688
REET II	15,797	-	-	-	-	-	-	-
Property Taxes	80,394	3,623,478	1,886,847	829,245	550,192	-	-	6,889,762
Fund Balance	-	331,028	853,918	1,588,417	402,186	-	-	3,175,549
Total Project Revenues:	**96,191**	**4,820,000**	**4,620,000**	**5,000,000**	**1,000,000**	**-**	**-**	**15,440,000**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

P-AD-109-Eastgate Neighborhood Park

Strategic Target Area:	High Quality Built & Natural Environment	Status:	In Progress
Department:	100 - Parks & Community Services	Location:	Eastgate & Factoria
Portfolio:	Parks & Community Services	Program:	PCS - Park Development & Expansion

Description and Scope

The Parks & Open Space System Plan level of Service analysis identifies significant gaps in walkable access to parks and trails in the Eastgate Area. This project provides funds to support acquisition, design, and development of park property to address gaps in this underserved area of the City. In addition to acquiring real property, funding supports developing and implementing broad public outreach, site analysis, park program planning, and design alternatives. The preferred park design for the new park was reviewed and advanced by the City Council in November 2025. The project will continue through design, permitting and then construction.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	1,500,000	1,350,000	-	-	-	-	2,850,000
Design	-	80,000	-	-	-	-	500,000	580,000
Historical - No Phase	1,517,478	-	-	-	-	-	-	-
Planning	-	-	-	-	-	250,000	250,000	500,000
Total Project Spend	**1,517,478**	**1,580,000**	**1,350,000**	**-**	**-**	**250,000**	**750,000**	**3,930,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Property Taxes	106,414	1,389,586	903,278	-	-	823,544	-	3,116,408
Fund Balance	-	126,948	408,790	-	-	(644,159)	750,000	641,580
REET I	1,411,064	-	-	-	-	-	-	-
Local Grants Entitlements & Other Payments	-	63,466	37,931	-	-	70,615	-	172,012
Total Project Revenues:	**1,517,478**	**1,580,000**	**1,350,000**	**-**	**-**	**250,000**	**750,000**	**3,930,000**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

P-AD-110-Factoria Neighborhood Park

Strategic Target Area:	High Quality Built & Natural Environment	Status:	On Hold
Department:	100 - Parks & Community Services	Location:	Eastgate & Factoria
Portfolio:	Parks & Community Services	Program:	PCS - Park Development & Expansion

Description and Scope

The Parks & Open Space System Plan level of Service analysis identifies significant gaps in walkable access to parks and trails in the Factoria Area. This project provides funds to support acquisition, design, and development of park property to address gaps in this underserved area of the City. Once suitable property is identified and acquired, funding will support developing and implementing broad public outreach, site analysis, park program planning, and design alternatives. The park design will then be approved, permitted and constructed.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Design	-	-	-	-	-	-	500,000	500,000
Planning	-	-	-	-	250,000	250,000	-	500,000
Total Project Spend	**-**	**-**	**-**	**-**	**250,000**	**250,000**	**500,000**	**1,000,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Property Taxes	-	-	-	-	137,548	823,544	-	961,092
Fund Balance	-	-	-	-	100,547	(644,159)	500,000	(43,612)
Local Grants Entitlements & Other Payments	-	-	-	-	11,905	70,615	-	82,520
Total Project Revenues:	**-**	**-**	**-**	**-**	**250,000**	**250,000**	**500,000**	**1,000,000**

Net Expenditures and Revenues:	**-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

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

Strategic Target Area:	High Quality Built & Natural Environment	Status:	In Progress
Department:	100 - Parks & Community Services	Location:	Citywide
Portfolio:	Parks & Community Services	Program:	PCS - Park Development & Expansion

Description and Scope

The demographic composition of Bellevue residents is changing year over year at a high rate. With this comes a change in the type of recreational pursuits that are desired within the community. This project provides funds to nimbly identify, plan and construct sport and recreation facilities to meet changing needs throughout the city. Examples include, but are not limited to, off-leash dog areas, pickleball and recreational cricket facilities. This project provides the flexibility to track and respond to future recreational facility demands that are as yet unknown over the course of the 10-year CIP planning timeframe.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	2,100,000	2,100,000	550,000	1,500,000	600,000	-	6,850,000
Design	-	400,000	400,000	-	350,000	200,000	-	1,350,000
Historical - No Phase	820,473	-	-	-	-	-	-	-
Planning	-	31,474	-	30,000	-	-	-	61,474
Total Project Spend	**820,473**	**2,531,474**	**2,500,000**	**580,000**	**1,850,000**	**800,000**	**-**	**8,261,474**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Local Grants Entitlements & Other Payments	-	101,685	70,243	19,102	88,101	225,967	-	505,099
REET II	705,044	-	-	-	-	-	-	-
Property Taxes	115,429	2,226,393	1,672,737	192,385	1,017,855	2,635,340	-	7,744,710
Fund Balance	-	203,396	757,019	368,513	744,045	(2,061,307)	-	11,665
Total Project Revenues:	**820,473**	**2,531,474**	**2,500,000**	**580,000**	**1,850,000**	**800,000**	**-**	**8,261,474**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

P-AD-112-Parks Trails

Strategic Target Area:	High Quality Built & Natural Environment	Status:	In Progress
Department:	100 - Parks & Community Services	Location:	Citywide
Portfolio:	Parks & Community Services	Program:	PCS - Trails & Natural Systems

Description and Scope

This project acquires property rights for and develops trails to and through parks with a goal to bring a park or trail access point within 1/3-mile of every Bellevue resident. Trails meet passive and active recreation needs, protect critical habitat and wildlife corridors, and provide links between parks and commercial or residential neighborhoods. In surveys, developing more trails is the top priority for residents. Trails are also the topmost used element of the city's parks and open space system. This project improves existing parks such as Mercer Slough, Coal Creek, and Weowna. It also supports neighborhood connections to trail systems such as Lake to Lake, Eastrail and the Grand Connection.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	466,154	1,250,000	1,250,000	750,000	474,495	493,474	4,684,123
Design	-	300,000	150,000	150,000	150,000	427,045	444,127	1,621,172
Historical - No Phase	731,979	-	-	-	-	-	-	-
Planning	-	50,000	50,000	50,000	50,000	47,449	49,347	296,796
Total Project Spend	**731,979**	**816,154**	**1,450,000**	**1,450,000**	**950,000**	**948,989**	**986,948**	**6,602,091**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Fund Balance	-	65,575	439,071	921,282	382,077	(2,445,197)	986,948	349,756
Property Taxes	88,770	717,795	970,188	480,962	522,682	3,126,136	-	5,817,763
REET I	481,194	-	-	-	-	-	-	-
Local Grants Entitlements & Other Payments	200,000	32,784	40,741	47,756	45,241	268,050	-	434,572
Total Project Revenues:	**769,964**	**816,154**	**1,450,000**	**1,450,000**	**950,000**	**948,989**	**986,948**	**6,602,091**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

P-AD-113-BBG Design and Development

Strategic Target Area:	High Quality Built & Natural Environment	Status:	In Progress
Department:	100 - Parks & Community Services	Location:	Wilburton
Portfolio:	Parks & Community Services	Program:	PCS - Waterfront & Destination Parks

Description and Scope

Bellevue Botanical Garden is one of the top visitor attractions in the city. A unique public-private partnership with the Botanical Garden Society maintains and operates this community treasure. For decades, this partnership has planned and funded phased improvements for the Garden. This proposal funds the design and development of the Wetland-Sun Terraced Garden. This next phase of development is identified in the Council-adopted 2008 Bellevue Botanical Garden Master Plan.The Wetland-Sun Terraced Garden is located on south and west facing slopes that overlook a wetland. The garden will demonstrate successful uses of native plant communities in gardens and the retention of lowland Puget Sound ecosystem functions within developed areas. The site will provide education on maintenance and horticultural techniques to conserve water and energy resources. A Bellevue Botanical Garden Society fundraising campaign is anticipated to contribute to the construction of this garden extension.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	-	-	550,000	3,200,000	-	-	3,750,000
Design	-	100,000	450,000	450,000	-	-	-	1,000,000
Historical - No Phase	187,173	-	-	-	-	-	-	-
Planning	-	250,000	-	-	-	-	-	250,000
Total Project Spend	**187,173**	**350,000**	**450,000**	**1,000,000**	**3,200,000**	**-**	**-**	**5,000,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Fund Balance	-	28,121	136,264	635,367	1,286,996	-	-	2,086,748
Property Taxes	3,050	307,820	301,093	331,698	1,760,613	-	-	2,701,224
REET I	19,124	-	-	-	-	-	-	-
Local Grants Entitlements & Other Payments	-	14,059	12,644	32,935	152,390	-	-	212,028
Contributions & Donations from Nongovernmental Sources	165,000	-	-	-	-	-	-	-
Total Project Revenues:	**187,173**	**350,000**	**450,000**	**1,000,000**	**3,200,000**	**-**	**-**	**5,000,000**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

Revised 08/07/2023 (Ord. 6750): Increase the budget by $165,000 for construction of a pavilion at the Bellevue Botanical Garden with funds donated by the Bellevue Botanical Garden Society (BBGS) from the Tateuchi Foundation.

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

P-AD-114-Park Shoreline Restoration

Strategic Target Area:	High Quality Built & Natural Environment	Status:	In Progress
Department:	100 - Parks & Community Services	Location:	Citywide
Portfolio:	Parks & Community Services	Program:	PCS - Waterfront & Destination Parks

Description and Scope

Many Bellevue beach parks were constructed decades ago with shoreline armoring methods that are no longer permitted. Extensive work is required to redesign and construct shoreline improvements that promote water access, recreation, and ecological function with more natural shoreline gradients, stabilized by anchored large wood, boulders, and gravel. This ongoing CIP program prioritizes this work. Redesigning the shoreline attenuates wave energy, restores sediment transport processes, provides shallow water shoreline habitat for native fish, and increase accessibility for park visitors.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	2,450,000	2,550,000	1,000,000	2,000,000	980,000	-	8,980,000
Design	-	500,000	450,000	300,000	300,000	170,000	-	1,720,000
Historical - No Phase	252,277	-	-	-	-	-	-	-
Total Project Spend	**252,277**	**2,950,000**	**3,000,000**	**1,300,000**	**2,300,000**	**1,150,000**	**-**	**10,700,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
REET I	105,780	-	-	-	-	-	-	-
Property Taxes	146,497	2,594,481	2,007,285	431,207	1,265,441	3,788,302	-	10,086,715
Fund Balance	-	237,023	908,423	825,977	925,029	(2,963,129)	-	(66,678)
Local Grants Entitlements & Other Payments	-	118,497	84,292	42,816	109,531	324,828	-	679,963
Total Project Revenues:	**252,277**	**2,950,000**	**3,000,000**	**1,300,000**	**2,300,000**	**1,150,000**	**-**	**10,700,000**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

P-AD-115-Japanese Memorial Garden

Strategic Target Area:	Thriving People & Communities	Status:	In Progress
Department:	100 - Parks & Community Services	Location:	West Bellevue
Portfolio:	Parks & Community Services	Program:	PCS - Park Development & Expansion

Description and Scope

This proposal is responsive to community interest in planning for a future permanent, publicly accessible interpretive and commemorative site where the history of the contributions of Japanese-American families living and working in Bellevue during the first half of the 20th Century and the impacts of racism and forced incarceration can be told and memorialized.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	-	-	-	-	100,000	-	100,000
Design	-	50,000	-	50,000	-	15,932	-	115,932
Historical - No Phase	132,755	-	-	-	-	-	-	-
Total Project Spend	**132,755**	**50,000**	**-**	**50,000**	**-**	**115,932**	**-**	**215,932**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
REET I	132,755	-	-	-	-	-	-	-
Local Grants Entitlements & Other Payments	-	2,008	-	1,647	-	32,746	-	36,401
Fund Balance	-	47,992	-	48,353	-	83,186	-	179,531
Total Project Revenues:	**132,755**	**50,000**	**-**	**50,000**	**-**	**115,932**	**-**	**215,932**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

P-AD-116-Kelsey Creek Farm Major Renovation

Strategic Target Area:	High Quality Built & Natural Environment	Status:	On Hold
Department:	100 - Parks & Community Services	Location:	Wilburton
Portfolio:	Parks & Community Services	Program:	PCS - Waterfront & Destination Parks

Description and Scope

This proposal funds a comprehensive renovation of Kelsey Creek Farm Park. The barns and small animal viewing areas are not universally physically accessible for many who visit. The last significant renovation to the 1930-era barns in 1993 addressed structural issues and few significant improvements have been made since. Work will address non-conforming issues that range from accessibility to fire safety, to decomposing ceiling material, major mechanical systems, and lack of insulation.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Design	-	-	-	-	-	1,000,000	500,000	1,500,000
Planning	-	-	-	300,000	300,000	-	-	600,000
Total Project Spend	**-**	**-**	**-**	**300,000**	**300,000**	**1,000,000**	**500,000**	**2,100,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Local Grants Entitlements & Other Payments	-	-	-	9,881	14,287	282,459	-	306,626
Property Taxes	-	-	-	99,509	165,058	3,294,175	-	3,558,742
Fund Balance	-	-	-	190,610	120,656	(2,576,634)	500,000	(1,765,368)
Total Project Revenues:	**-**	**-**	**-**	**300,000**	**300,000**	**1,000,000**	**500,000**	**2,100,000**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

P-AD-117-NE 2nd Street Downtown SE Neighborhood Park

Strategic Target Area:	High Quality Built & Natural Environment	Status:	On Hold
Department:	100 - Parks & Community Services	Location:	Downtown
Portfolio:	Parks & Community Services	Program:	PCS - Park Development & Expansion

Description and Scope

This project funds planning and development of a neighborhood park along NE 2nd St in the southeast quadrant of Downtown. This neighborhood does not currently have a park despite the existence of hundreds of high-density housing units nearby. Planning for the site includes community outreach as part of the design process. When constructed, the park will provide a needed green area and gathering space.The site includes two parcels owned by the city, totaling .4 acres. Additional property rights may be pursued, such as vacation of the adjacent right-of-way for NE 2nd Pl. If included, the park area will double. Use of a small, adjacent parcel will also be explored with Transportation. Tasks will include developing and implementing a broad public outreach program, site analysis, park program planning, and design alternatives. After the planning phase, the park will be designed undergo land use review approval and permitting.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Design	-	-	-	-	-	-	450,000	450,000
Planning	-	-	-	-	-	350,000	-	350,000
Total Project Spend	**-**	**-**	**-**	**-**	**-**	**350,000**	**450,000**	**800,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Property Taxes	-	-	-	-	-	1,152,961	-	1,152,961
Fund Balance	-	-	-	-	-	(901,822)	450,000	(451,822)
Contributions & Donations from Nongovernmental Sources	324,440	-	-	-	-	-	-	-
Local Grants Entitlements & Other Payments	-	-	-	-	-	98,861	-	98,861
Total Project Revenues:	**324,440**	**-**	**-**	**-**	**-**	**350,000**	**450,000**	**800,000**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

P-AD-118-Wilburton Parks & Streams

Strategic Target Area:	High Quality Built & Natural Environment	Status:	In Progress
Department:	100 - Parks & Community Services	Location:	Wilburton
Portfolio:	Parks & Community Services	Program:	PCS - Park Development & Expansion

Description and Scope

The Wilburton TOD neighborhood will soon be transformed into a vibrant area served by mass transit with high density development. The setting for any vibrant neighborhood requires parks and trails. There is a community park (Wilburton Hill) in the vicinity, but there are no neighborhood parks in the Wilburton TOD. The spine of the community is the Eastrail corridor. This property is owned by King County and Sound Transit. King County is currently building the trail, but the city will need to take the lead in planning and developing the corridor into a linear park. The Grand Connection will be a focal point of this area in need of integration with adjacent development. This proposal will support three necessary moves: (1) Acquisition and development of neighborhood parks, (2) planning of linear park facilities within/along the Eastrail Corridor and Grand Connection, and (3) planning for trail connections to Eastrail, Grand Connection, and adjacent community parks.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	-	-	-	2,800,000	-	-	2,800,000
Planning	-	250,000	66,668	-	-	250,000	250,000	816,668
Total Project Spend	**-**	**250,000**	**66,668**	**-**	**2,800,000**	**250,000**	**250,000**	**3,616,668**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Fund Balance	-	20,087	20,188	-	1,126,122	(644,159)	250,000	772,237
Local Grants Entitlements & Other Payments	-	10,042	1,873	-	133,341	70,615	-	215,871
Property Taxes	-	219,871	44,607	-	1,540,537	823,544	-	2,628,559
Total Project Revenues:	**-**	**250,000**	**66,668**	**-**	**2,800,000**	**250,000**	**250,000**	**3,616,668**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

P-AD-119-ADA Accessibility Barrier Removal

Strategic Target Area:	Thriving People & Communities	Status:	In Progress
Department:	100 - Parks & Community Services	Location:	Citywide
Portfolio:	Parks & Community Services	Program:	PCS - Renovation & Renewal

Description and Scope

This proposal accelerates the city's removal or reconstruction of features and elements within the parks system that are barriers to physical accessibility. Improving physical accessibility is a citywide goal in alignment with DEI principles and progress on such is a federal compliance requirement. An ongoing and dedicated funding stream, above and beyond current investments, will increase the pace of overall project delivery for the benefit of our community and our legal compliance status.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	205,000	537,000	225,500	591,500	248,050	651,650	2,458,700
Design	-	200,419	-	212,350	-	233,450	-	646,219
Historical - No Phase	326,424	-	-	-	-	-	-	-
Planning	-	-	173,000	-	180,000	-	187,000	540,000
Total Project Spend	**326,424**	**405,419**	**710,000**	**437,850**	**771,500**	**481,500**	**838,650**	**3,644,919**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
REET I	326,424	-	-	-	739,798	415,215	838,650	1,993,662
Fund Balance	-	389,134	690,051	423,429	30,193	47,562	-	1,580,369
Local Grants Entitlements & Other Payments	-	16,285	19,949	14,421	1,510	18,723	-	70,887
Total Project Revenues:	**326,424**	**405,419**	**710,000**	**437,850**	**771,500**	**481,500**	**838,650**	**3,644,919**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

P-AD-83-Bellevue Airfield Park Development

Strategic Target Area:	High Quality Built & Natural Environment	Status:	In Progress
Department:	100 - Parks & Community Services	Location:	Eastgate & Factoria
Portfolio:	Parks & Community Services	Program:	PCS - Waterfront & Destination Parks

Description and Scope

This proposal funds planning, design and initial phased construction of Bellevue Airfield Park. The re-envisioned park plan is the result of a community-based planning effort, based on current and future park and recreation needs. This initial phase of park development is supported by the 2008 voter-approved parks levy and will include natural area conservation, trails, picnic areas, and active recreation features and facilities.

This brownfield site is one of the few remaining undeveloped large (27 acre) tracts of land in Bellevue. The City Council directed purchase of the property to provide an active recreation community park. The site includes a grass meadow over a 10-acre landfill with aging gas migration systems and monitoring wells, 15 acres of forested natural area, and a 2-acre City stormwater collection system.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	-	4,200,000	9,420,463	6,500,000	-	-	20,120,463
Design	-	2,100,000	2,100,000	400,000	-	-	-	4,600,000
Historical - No Phase	1,353,900	-	-	-	-	-	-	-
Total Project Spend	**1,353,900**	**2,100,000**	**6,300,000**	**9,820,463**	**6,500,000**	**-**	**-**	**24,720,463**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Property Taxes	1,079,722	2,188,629	5,336,735	3,257,428	3,576,246	-	-	14,359,039
REET I	274,179	-	-	-	-	-	-	-
Local Grants Entitlements & Other Payments	-	(29,541)	81,791	323,439	309,543	-	-	685,233
Fund Balance	-	(59,088)	881,473	6,239,595	2,614,211	-	-	9,676,191
Total Project Revenues:	**1,353,900**	**2,100,000**	**6,300,000**	**9,820,463**	**6,500,000**	**-**	**-**	**24,720,463**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

P-R-11-Parks Renovation & Refurbishment Plan

Strategic Target Area:	High Quality Built & Natural Environment	Status:	In Progress
Department:	100 - Parks & Community Services	Location:	Citywide
Portfolio:	Parks & Community Services	Program:	PCS - Renovation & Renewal

Description and Scope

This proposal provides ongoing funding to systematically renovate, replace or refurbish existing park infrastructure to preserve the safety, integrity, accessibility, efficiency, and functionality of park facilities. Capital projects are beyond the scope of normal ongoing maintenance and operations, covering non-routine major renovations such as roof, HVAC, dock and playground replacements. Work addresses liabilities, improves accessibility and enhances recreational programming for the public. Operational and functioning parks facilities are integral to the City's vision of maintaining Bellevue as "A City in a Park".

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	5,309,105	5,426,611	5,545,951	5,759,685	5,981,969	6,213,145	34,236,466
Design	-	1,117,184	665,447	678,708	705,857	734,091	763,454	4,664,741
Historical - No Phase	100,789,689	-	-	-	-	-	-	-
Total Project Spend	**100,789,689**	**6,426,289**	**6,092,058**	**6,224,659**	**6,465,542**	**6,716,060**	**6,976,599**	**38,901,207**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Charges for Goods & Services - General Government	5,812	-	-	-	-	-	-	-
Rents & Leases	592,629	-	-	-	-	-	-	-
Contributions & Donations from Nongovernmental Sources	729,600	-	-	-	-	-	-	-
Other	13,680,144	-	-	-	-	-	-	-
Fund Balance	-	6,168,156	5,920,887	6,019,648	997,855	(55,009)	370,846	19,422,382
REET I	79,260,487	-	-	-	5,417,791	6,792,724	6,605,753	18,816,268
Federal Indirect Grants	475,589	-	-	-	-	-	-	-
State Grants	1,342,809	-	-	-	-	-	-	-
Local Grants Entitlements & Other Payments	1,002,260	258,133	171,171	205,011	49,896	(21,654)	-	662,556
Local Grants Entitlements & Other Payments	3,295,247	-	-	-	-	-	-	-
Transfers In	419,877	-	-	-	-	-	-	-
Total Project Revenues:	**100,804,453**	**6,426,289**	**6,092,058**	**6,224,659**	**6,465,542**	**6,716,060**	**6,976,599**	**38,901,207**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

PS-16-Fire Facility Major Maintenance

Strategic Target Area:	Community Safety & Health	Status:	In Progress
Department:	070 - Fire	Location:	Citywide
Portfolio:	Public Safety Facilities	Program:	PSF - Facility Systems Lifecycle Replacement

Description and Scope

This proposal provides funding for major repairs and/or upgrades required at 9 Fire Stations and the Public Safety Training Center (PSTC) 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 includes an incremental increase of funding annually to move towards the maintenance plan to extend the safe occupancy of existing fire station facilities.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	-	-	965,356	1,667,030	1,699,515	1,303,151	5,635,052
Design	9,636,588	4,949,886	1,176,678	165,912	144,959	108,756	113,317	6,659,508
Historical - No Phase	11,935,942	-	-	-	-	-	-	-
Total Project Spend	**21,572,530**	**4,949,886**	**1,176,678**	**1,131,268**	**1,811,989**	**1,808,271**	**1,416,468**	**12,294,560**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Business & Occupation Taxes	1,987,306	-	-	-	-	-	-	-
Retail Sales & Use Taxes	6,119,311	-	-	-	-	-	-	-
Transfers In	305,000	-	-	-	-	-	-	-
Fund Balance	-	(1,470,496)	(3,760,370)	(3,816,301)	(2,728,690)	771,278	582,127	(10,422,452)
Property Taxes	-	6,420,382	4,937,048	4,947,569	4,540,679	1,036,993	834,341	22,717,012
Other Taxes	29,342	-	-	-	-	-	-	-
State Grants	121,260	-	-	-	-	-	-	-
Local Grants Entitlements & Other Payments	3,719,420	-	-	-	-	-	-	-
Charges for Goods & Services - General Government	1,477	-	-	-	-	-	-	-
Interest & Other Earnings	836,517	-	-	-	-	-	-	-
Contributions & Donations from Nongovernmental Sources	16,115	-	-	-	-	-	-	-
Special Assessments	476	-	-	-	-	-	-	-
General CIP Taxes	6,305,392	-	-	-	-	-	-	-

Long-Term Debt	1,956,690	-	-	-	-	-	-	-
Disposition of Capital Assets	26,751	-	-	-	-	-	-	-
Transfers In	147,473	-	-	-	-	-	-	-
Total Project Revenues:	**21,572,530**	**4,949,886**	**1,176,678**	**1,131,268**	**1,811,989**	**1,808,271**	**1,416,468**	**12,294,560**

Net Expenditures and Revenues:	**-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

PS-66-Fire Station 5

Strategic Target Area:	Community Safety & Health	Status:	In Progress
Department:	070 - Fire	Location:	Downtown
Portfolio:	Public Safety Facilities	Program:	PSF - Major Projects

Description and Scope

The Bellevue City Council authorized the development of a Fire Facility Master Plan to meet the changing emergency response needs of the community. The Fire Facility Master Plan was published in May 2014. 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 the PS-63 project. One of the most critical needs identified in the study was rebuilding Fire Station 5.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	500,000	10,948,275	15,000,000	10,000,000	-	-	36,448,275
Design	5,091	2,500,000	-	-	-	-	-	2,500,000
Total Project Spend	**5,091**	**3,000,000**	**10,948,275**	**15,000,000**	**10,000,000**	**-**	**-**	**38,948,275**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Fund Balance	-	3,000,000	10,948,275	15,000,000	10,000,000	-	-	38,948,275
Retail Sales & Use Taxes	445	-	-	-	-	-	-	-
Business & Occupation Taxes	4,647	-	-	-	-	-	-	-
Total Project Revenues:	**5,091**	**3,000,000**	**10,948,275**	**15,000,000**	**10,000,000**	**-**	**-**	**38,948,275**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

PS-67-Fire Warehouse & Special Projects

Strategic Target Area:	Community Safety & Health	Status:	On Hold
Department:	070 - Fire	Location:	Citywide
Portfolio:	Public Safety Facilities	Program:	PSF - Major Projects

Description and Scope

This proposal would allow for the first right of refusal for the existing warehouse and property adjacent to the current training center. This acquisition would allow the BFD to make positive strides in fulfilling the Fire Facility Master Plan. The warehouse would support other station renovations, the training center as well as being a central warehouse for equipment and supplies.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	-	-	-	-	13,108,000	14,025,000	27,133,000
Historical - No Phase	191,922	-	-	-	-	-	-	-
Total Project Spend	**191,922**	**-**	**-**	**-**	**-**	**13,108,000**	**14,025,000**	**27,133,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Business & Occupation Taxes	59,530	-	-	-	-	-	-	-
Retail Sales & Use Taxes	106,182	-	-	-	-	-	-	-
Property Taxes	26,209	-	-	-	-	7,517,074	8,261,138	15,778,212
Fund Balance	-	-	-	-	-	5,590,926	5,763,862	11,354,788
Total Project Revenues:	**191,922**	**-**	**-**	**-**	**-**	**13,108,000**	**14,025,000**	**27,133,000**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

Revised 4/23/24 (Ord. 6784): Decrease budget by $5,100,000 and transfer to the Fire Station 10 (Levy) Project (PS-64).

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

PS-68-Fire Station 6 Renovations

Strategic Target Area:	Community Safety & Health	Status:	On Hold
Department:	070 - Fire	Location:	Northeast Bellevue
Portfolio:	Public Safety Facilities	Program:	PSF - Major Projects

Description and Scope

This project provides funding for a feasibility study to determine site layout, design, and construction of Fire Station 6, which was constructed in 1983. Due to limited site capacity, the design will incorporate current best practices to improve firefighter health and wellness and the operational work efficiency of the department by including a dedicated bunker gear storage room, a dedicated medical clean-up and medical supply storage room, individual sleeping quarters and inclusive restroom facilities, an appropriately sized fitness room, and a dedicated in-house training space.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Design	-	-	-	-	-	763,241	503,812	1,267,053
Historical - No Phase	106,327	-	-	-	-	-	-	-
Planning	-	-	-	-	400,000	-	-	400,000
Total Project Spend	**106,327**	**-**	**-**	**-**	**400,000**	**763,241**	**503,812**	**1,667,053**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Fund Balance	-	-	-	-	(602,364)	325,543	207,052	(69,768)
Fund Balance	5,029	-	-	-	1,002,364	437,698	296,760	1,736,821
Retail Sales & Use Taxes	46,307	-	-	-	-	-	-	-
Business & Occupation Taxes	54,991	-	-	-	-	-	-	-
Total Project Revenues:	**106,327**	**-**	**-**	**-**	**400,000**	**763,241**	**503,812**	**1,667,053**

Net Expenditures and Revenues:	**-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

PS-69-Fire Station 1 Fuel Tank

Strategic Target Area:	Community Safety & Health	Status:	In Progress
Department:	070 - Fire	Location:	Citywide
Portfolio:	Public Safety Facilities	Program:	PSF - Facility Systems Lifecycle Replacement

Description and Scope

This proposal will fund the replacement of 16 underground fuel storage tanks at nine of the City's fueling sites, including the Bellevue Service Center, several fire stations, and City Hall. These tanks will enable fuel to be accessible for vehicles, equipment, and emergency generators so they can deliver services. Replacement reduces the potential risk of contaminants leaking into the environment and reduces the financial costs to the City should tanks experience issues. The nine sites will be scheduled out over a period generally matching their 30-year useful life.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	6,594,000	400,000	-	608,000	-	-	7,602,000
Design	-	100,000	-	-	20,000	-	-	120,000
Historical - No Phase	63,445	-	-	-	-	-	-	-
Total Project Spend	**63,445**	**6,694,000**	**400,000**	**-**	**628,000**	**-**	**-**	**7,722,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Interest & Other Earnings	31,705	-	-	-	-	-	-	-
Retail Sales & Use Taxes	31,740	-	-	-	-	-	-	-
Fund Balance	-	6,694,000	400,000	-	628,000	-	-	7,722,000
Total Project Revenues:	**63,445**	**6,694,000**	**400,000**	**-**	**628,000**	**-**	**-**	**7,722,000**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

PS-77-Fire Sustainability & Resilience

Strategic Target Area:	Community Safety & Health	Status:	In Progress
Department:	070 - Fire	Location:	Citywide
Portfolio:	Public Safety Facilities	Program:	PSF - Sustainability and Climate Resilience

Description and Scope

This CIP project provides phased expansion of EV charging infrastructure at our Public Safety facilities. Scope includes installation of additional Level 2 and potential high speed chargers, upgrades to electrical service and distribution panels, conduit and trenching work, software and management systems, utility coordination, and commissioning. Work also includes load analysis, engineering, permitting, procurement, construction, and integration with existing EV infrastructure. Project sequencing will align with facility improvements and fleet replacement cycles to minimize rework and optimize deployment. Priorities are based on projected fleet demand, electrical capacity, and readiness of each site.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	1,081,032	753,915	741,129	-	310,264	-	2,886,340
Design	-	-	100,000	100,000	-	-	-	200,000
Total Project Spend	**-**	**1,081,032**	**853,915**	**841,129**	**-**	**310,264**	**-**	**3,086,340**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Fund Balance	-	(321,149)	(2,728,899)	(2,837,526)	-	132,336	-	(5,755,238)
Property Taxes	-	1,402,181	3,582,814	3,678,655	-	177,928	-	8,841,578
Total Project Revenues:	**-**	**1,081,032**	**853,915**	**841,129**	**-**	**310,264**	**-**	**3,086,340**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

PS-78-Fire Tenant Improvements

Strategic Target Area:	Community Safety & Health	Status:	In Progress
Department:	070 - Fire	Location:	Citywide
Portfolio:	Public Safety Facilities	Program:	PSF - Tenant-Driven Improvements

Description and Scope

This Change Request is needed because tenant driven improvements in Fire facilities require a capital program structure to address safety, operational, and regulatory needs that exceed routine maintenance. The CIP Program designation reflects the scale and complexity of upgrades such as decontamination improvements, security enhancements, workspace reconfigurations, and specialty equipment installations required to support mission critical operations.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	300,000	-	-	1,239,575	-	-	1,539,575
Design	-	50,000	-	-	120,058	-	-	170,058
Planning	-	25,000	-	24,545	-	-	-	49,545
Total Project Spend	**-**	**375,000**	**-**	**24,545**	**1,359,633**	**-**	**-**	**1,759,178**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Fund Balance	-	(111,404)	-	(82,802)	(2,047,483)	-	-	(2,241,689)
Property Taxes	-	486,404	-	107,347	3,407,116	-	-	4,000,867
Total Project Revenues:	**-**	**375,000**	**-**	**24,545**	**1,359,633**	**-**	**-**	**1,759,178**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

MP-001-120th Avenue NE (Stage 4)

Strategic Target Area:	Safe & Efficient Transportation System	Status:	In Progress
Department:	130 - Transportation	Location:	BelRed
Portfolio:	Transportation Mobility & Safety	Program:	TR - Major Projects

Description and Scope

This project funds the completion of design and acquisition of permanent property rights to support future construction. The project will widen 120th Ave NE between the NE 1600 block and Northup Way to provide additional vehicle capacity and construct separated/buffered bike lanes and sidewalks. The project will also change the grade of 120th Ave NE to accommodate a fish-passable culvert. This project may be phased.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Right of Way/Acquisition	-	715,000	820,000	-	-	-	-	1,535,000
Total Project Spend	**-**	**715,000**	**820,000**	**-**	**-**	**-**	**-**	**1,535,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Federal Indirect Grants	-	620,000	710,000	-	-	-	-	1,330,000
Property Taxes	-	71,060	46,924	-	-	-	-	117,984
Fund Balance	-	13,344	56,251	-	-	-	-	69,595
Motor Vehicle Fuel Tax (MVFT)	-	10,597	6,824	-	-	-	-	17,421
Total Project Revenues:	**-**	**715,000**	**820,000**	**-**	**-**	**-**	**-**	**1,535,000**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

MP-002-Bellevue College Connection

Strategic Target Area:	Safe & Efficient Transportation System	Status:	In Progress
Department:	130 - Transportation	Location:	Eastgate & Factoria
Portfolio:	Transportation Mobility & Safety	Program:	TR - Major Projects

Description and Scope

This project provides funding to advance design for a new roadway and sidewalk connection through the Bellevue College campus along Snoqualmie River Road from SE 24th St to SE 32nd St. This project is a partnership between King County Metro, Bellevue College and the City of Bellevue and is intended to improve transit speed and reliability and provide improved access to Bellevue College.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Design	-	1,320,000	1,320,000	-	-	-	-	2,640,000
Total Project Spend	**-**	**1,320,000**	**1,320,000**	**-**	**-**	**-**	**-**	**2,640,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Motor Vehicle Fuel Tax (MVFT)	-	19,877	75,669	-	-	-	-	95,546
Federal Indirect Grants	-	1,141,800	100,289	-	-	-	-	1,242,089
Property Taxes	-	133,293	520,311	-	-	-	-	653,604
Fund Balance	-	25,030	623,730	-	-	-	-	648,760
Total Project Revenues:	**-**	**1,320,000**	**1,320,000**	**-**	**-**	**-**	**-**	**2,640,000**

Net Expenditures and Revenues: -

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

MP-003-NE Spring Blvd (Zone 3) - 124th Ave to 130th Ave NE

Strategic Target Area:	Safe & Efficient Transportation System	Status:	In Progress
Department:	130 - Transportation	Location:	BelRed
Portfolio:	Transportation Mobility & Safety	Program:	TR - Major Projects

Description and Scope

This project funds the remaining design and provides partial ROW and/or partial construction funding for NE Spring Boulevard between 124th Ave NE and 130th Ave NE. This new roadway will provide single westbound and eastbound travel lanes, sidewalk, separated bicycle facilities and a bridge over the West Tributary to Kelsey Creek. The project will be designed in coordination with the Sound Transit 2-Line, the City of Bellevue Parks Master Plan Project and potential future private development. This project may be implemented in phases.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Design	-	2,420,000	1,857,000	1,573,000	1,000,000	-	-	6,850,000
Right of Way/Acquisition	-	-	1,000,000	2,000,000	3,000,000	6,000,000	510,000	12,510,000
Total Project Spend	**-**	**2,420,000**	**2,857,000**	**3,573,000**	**4,000,000**	**6,000,000**	**510,000**	**19,360,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Motor Vehicle Fuel Tax (MVFT)	-	36,474	23,947	148,892	200,318	395,590	36,236	841,457
Federal Indirect Grants	-	2,093,000	2,471,000	355,827	-	-	-	4,919,827
Property Taxes	-	244,595	164,662	1,049,482	1,446,978	2,927,601	274,678	6,107,995
Fund Balance	-	45,930	197,391	2,018,799	2,352,705	2,676,809	199,086	7,490,720
Total Project Revenues:	**-**	**2,420,000**	**2,857,000**	**3,573,000**	**4,000,000**	**6,000,000**	**510,000**	**19,360,000**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

MP-004-MTSG - 142nd Place SE to 150th Avenue SE

Strategic Target Area:	Safe & Efficient Transportation System	Status:	In Progress
Department:	130 - Transportation	Location:	Eastgate & Factoria
Portfolio:	Transportation Mobility & Safety	Program:	TR - Major Projects

Description and Scope

This phase of the Mountains to Sound Greenway Trail includes a separated, at-grade, paved trail running along I-90 and SE 36th Street with trailhead treatments, a new mid-block crosswalk with RRFB at 146 Ave SE and SE 36 St, upgrades to the existing mid-block crosswalk at SE 36 St and the I-90 pedestrian overcrossing with RRFB, retaining walls and other improvements.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	13,575,000	4,520,000	35,000	-	-	-	18,130,000
Total Project Spend	**-**	**13,575,000**	**4,520,000**	**35,000**	**-**	**-**	**-**	**18,130,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Motor Vehicle Fuel Tax (MVFT)	-	493,436	280,415	1,620	-	-	-	775,471
State Grants	-	5,860,875	-	-	-	-	-	5,860,875
Property Taxes	-	3,308,946	1,928,168	11,417	-	-	-	5,248,531
Fund Balance	-	621,358	2,311,418	21,963	-	-	-	2,954,738
Federal Indirect Grants	-	3,290,385	-	-	-	-	-	3,290,385
Total Project Revenues:	**-**	**13,575,000**	**4,520,000**	**35,000**	**-**	**-**	**-**	**18,130,000**

Net Expenditures and Revenues: -

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

MP-005-W Lake Samm Pkwy Phase 3 Multimodal Improvements

Strategic Target Area:	Safe & Efficient Transportation System	Status:	New
Department:	130 - Transportation	Location:	West Lake Sammamish
Portfolio:	Transportation Mobility & Safety	Program:	TR - Major Projects

Description and Scope

This project advances design for roadway reconstruction and installation of a new share-use path with a buffer on the west side along West Lake Sammamish Parkway between SE 34th St to the SE 1800 block (approximately). The project may include replacement of aging utility infrastructure in coordination with the City of Bellevue Utilities Department.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Design	-	-	-	-	-	1,836,500	1,836,500	3,673,000
Total Project Spend	**-**	**-**	**-**	**-**	**-**	**1,836,500**	**1,836,500**	**3,673,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Fund Balance	-	-	-	-	-	819,327	716,904	1,536,230
Motor Vehicle Fuel Tax (MVFT)	-	-	-	-	-	121,084	130,486	251,570
Property Taxes	-	-	-	-	-	896,090	989,110	1,885,200
Total Project Revenues:	**-**	**-**	**-**	**-**	**-**	**1,836,500**	**1,836,500**	**3,673,000**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

MP-006-Transportation Master Plan

Strategic Target Area:	Safe & Efficient Transportation System	Status:	In Progress
Department:	130 - Transportation	Location:	Citywide
Portfolio:	Transportation Mobility & Safety	Program:	TR - Major Projects

Description and Scope

A Transportation Master Plan will guide future development of Bellevue's multimodal transportation system. This plan will consolidate and update the policy implementation strategies outlined in the Comprehensive Plan Transportation Element and various planning documents and modal plans used by the City, and it will coordinate and provide guidance for the transportation system corridor buildout for all modes for use by both City and developer-initiated projects.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Planning	-	500,000	500,000	50,000	-	-	-	1,050,000
Total Project Spend	**-**	**500,000**	**500,000**	**50,000**	**-**	**-**	**-**	**1,050,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Fund Balance	-	500,000	500,000	50,000	-	-	-	1,050,000
Total Project Revenues:	**-**	**500,000**	**500,000**	**50,000**	**-**	**-**	**-**	**1,050,000**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

NM-001-Parking and Curb Management Implementation

Strategic Target Area:	Safe & Efficient Transportation System	Status:	New
Department:	130 - Transportation	Location:	Citywide
Portfolio:	Transportation Mobility & Safety	Program:	TR - Neighborhood Mobility

Description and Scope

In 2023 the council adopted the Curb Management Plan, which included 28 initiatives to improve the management of the curb environment. One of the high priority initiatives was to study the concept of paid on-street parking. This study was completed in December of 2025. Council provided direction in December to move forward with the code changes for this program. It is anticipated it will launch in Q2 of 2027. This CIP will cover all the upfront costs associated with launching this program, including the installation of new signage and pay stations in the curb pricing areas. Once the system has been operational for a year, it will start generating revenue that can be reinvested into the other 27 initiatives in the Curb Management Plan. This CIP will cover those future investments.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	1,307,500	-	-	-	-	-	1,307,500
Historical - No Phase	-	292,500	-	-	-	-	-	292,500
Planning	-	-	500,000	500,000	500,000	500,000	500,000	2,500,000
Total Project Spend	**-**	**1,600,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**4,100,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Fund Balance	-	1,600,000	500,000	500,000	500,000	500,000	500,000	4,100,000
Total Project Revenues:	**-**	**1,600,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**4,100,000**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

NM-002-164th Ave NE, Northup to NE 30th St Corridor Safety Improvements

Strategic Target Area:	Safe & Efficient Transportation System	Status:	In Progress
Department:	130 - Transportation	Location:	Northeast Bellevue
Portfolio:	Transportation Mobility & Safety	Program:	TR - Neighborhood Mobility

Description and Scope

This project will complete design and construct the 164th Corridor Study recommendations on 164th Avenue NE between Northup Way and NE 30th St. The project will include new or enhanced pedestrian facilities, crosswalks, bicycle facilities, transit stop upgrades and speed management from Northup Way to NE 30th St. The project improvements will be coordinated with the 2027-28 Pavement Preservation Program, Interlake HS renovations, and Sherwood Forest ES.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	100,000	-	800,000	2,950,000	50,000	-	3,900,000
Design	-	150,000	200,000	-	-	-	-	350,000
Right of Way/Acquisition	-	-	50,000	-	-	-	-	50,000
Total Project Spend	**-**	**250,000**	**250,000**	**800,000**	**2,950,000**	**50,000**	**-**	**4,300,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Motor Vehicle Fuel Tax (MVFT)	-	27,886	15,510	37,024	147,734	3,297	-	231,451
Fund Balance	-	35,115	127,844	502,006	1,735,120	22,307	-	2,422,391
Property Taxes	-	186,999	106,646	260,970	1,067,146	24,397	-	1,646,158
Total Project Revenues:	**-**	**250,000**	**250,000**	**800,000**	**2,950,000**	**50,000**	**-**	**4,300,000**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

NM-003-Safe Speeds Bellevue Citywide Arterial Speed Limit Reductions

Strategic Target Area:	Safe & Efficient Transportation System	Status:	In Progress
Department:	130 - Transportation	Location:	Citywide
Portfolio:	Transportation Mobility & Safety	Program:	TR - Neighborhood Mobility

Description and Scope

This project will implement the recommendations of Safe Speeds Bellevue to improve safety by updating speed limits on all 30+ mph streets. This will include removal of existing signs, installation of new signs, and replacing and adding new sign posts where necessary. Most 30+ mph streets will be signed for a reduced speed limit but all streets may require larger signs per MUTCD recommendations for multilane streets and/or additional signs to increase sign density. Implementation may occur in up to three phases focusing first on the urban core, other streets on Bellevue’s High Injury Network, and finally remaining 30+ mph streets.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	-	1,200,000	50,000	-	-	-	1,250,000
Design	-	250,000	-	-	-	-	-	250,000
Total Project Spend	**-**	**250,000**	**1,200,000**	**50,000**	**-**	**-**	**-**	**1,500,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Property Taxes	-	186,999	511,903	16,311	-	-	-	715,213
Motor Vehicle Fuel Tax (MVFT)	-	27,886	74,446	2,314	-	-	-	104,646
Fund Balance	-	35,115	613,651	31,375	-	-	-	680,141
Total Project Revenues:	**-**	**250,000**	**1,200,000**	**50,000**	**-**	**-**	**-**	**1,500,000**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

NM-004-156th Ave NE, NE 8th to NE 24th St Corridor Safety Improvements

Strategic Target Area:	Safe & Efficient Transportation System	Status:	In Progress
Department:	130 - Transportation	Location:	Crossroads
Portfolio:	Transportation Mobility & Safety	Program:	TR - Neighborhood Mobility

Description and Scope

This project will advance design (concept through advertisement) and construct the first phase of improvements identified through Bellevue's Corridor Study Program and a prior Road Safety Assessment along 156th Ave NE from NE 8th St to NE 24th St. The project supports the City's Vision Zero goals by addressing safety needs and improving multimodal access. Improvements may include up to three new signalized pedestrian crossings (one near NE 18th St and two between NE 20th St and NE 24th St), raised crosswalks on the east legs of NE 10th St, NE 13th St, and NE 15th St, and signal operation enhancements such as phasing modifications and real-time signal safety improvements (RTSSI). These treatments aim to reduce conflicts, improve visibility, and enhance crossing safety. Temporary and permanent right-of-way acquisition will be required.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	-	-	2,000,000	2,000,000	-	-	4,000,000
Design	-	600,000	500,000	-	-	-	-	1,100,000
Right of Way/Acquisition	-	-	100,000	-	-	-	-	100,000
Total Project Spend	**-**	**600,000**	**600,000**	**2,000,000**	**2,000,000**	**-**	**-**	**5,200,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Fund Balance	-	84,276	306,825	1,255,014	1,176,352	-	-	2,822,468
Property Taxes	-	448,798	255,951	652,425	723,489	-	-	2,080,664
Motor Vehicle Fuel Tax (MVFT)	-	66,926	37,223	92,561	100,159	-	-	296,868
Total Project Revenues:	**-**	**600,000**	**600,000**	**2,000,000**	**2,000,000**	**-**	**-**	**5,200,000**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

NM-005-164th Pl SE - SE 38th St Traffic Calming

Strategic Target Area:	Safe & Efficient Transportation System	Status:	New
Department:	130 - Transportation	Location:	West Lake Sammamish
Portfolio:	Transportation Mobility & Safety	Program:	TR - Neighborhood Mobility

Description and Scope

This project will fund design and construction of speed countermeasures to reduce vehicle speeds on this 25 MPH corridor. The project will install a series of speed cushions and associated signage for the corridor with measured high operating speeds to reduce speeding and improve safety outcomes.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	-	-	230,000	-	-	-	230,000
Design	-	-	-	20,000	-	-	-	20,000
Total Project Spend	**-**	**-**	**-**	**250,000**	**-**	**-**	**-**	**250,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Motor Vehicle Fuel Tax (MVFT)	-	-	-	11,570	-	-	-	11,570
Fund Balance	-	-	-	156,877	-	-	-	156,877
Property Taxes	-	-	-	81,553	-	-	-	81,553
Total Project Revenues:	**-**	**-**	**-**	**250,000**	**-**	**-**	**-**	**250,000**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

NM-006-124th Ave SE n/o Coal Creek Pkwy speed reduction

Strategic Target Area:	Safe & Efficient Transportation System	Status:	New
Department:	130 - Transportation	Location:	Eastgate & Factoria
Portfolio:	Transportation Mobility & Safety	Program:	TR - Neighborhood Mobility

Description and Scope

This project will fund design and construction of speed countermeasures to reduce vehicle speeds on this 25 MPH corridor. The project will install a series of speed cushions and associated signage for the corridor with measured high operating speeds to reduce speeding and improve safety outcomes.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	-	-	190,000	-	-	-	190,000
Design	-	-	-	10,000	-	-	-	10,000
Total Project Spend	**-**	**-**	**-**	**200,000**	**-**	**-**	**-**	**200,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Motor Vehicle Fuel Tax (MVFT)	-	-	-	9,256	-	-	-	9,256
Fund Balance	-	-	-	125,501	-	-	-	125,501
Property Taxes	-	-	-	65,242	-	-	-	65,242
Total Project Revenues:	**-**	**-**	**-**	**200,000**	**-**	**-**	**-**	**200,000**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

NM-007-Main St, 140th to 148th speed reduction

Strategic Target Area:	Safe & Efficient Transportation System	Status:	New
Department:	130 - Transportation	Location:	Lake Hills
Portfolio:	Transportation Mobility & Safety	Program:	TR - Neighborhood Mobility

Description and Scope

This project will fund design and construction of speed countermeasures to reduce vehicle speeds on this 25 MPH corridor. The project will install a series of speed cushions and associated signage for the corridor with measured high operating speeds to reduce speeding and improve safety outcomes.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	-	-	190,000	-	-	-	190,000
Design	-	-	-	10,000	-	-	-	10,000
Total Project Spend	**-**	**-**	**-**	**200,000**	**-**	**-**	**-**	**200,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Motor Vehicle Fuel Tax (MVFT)	-	-	-	9,256	-	-	-	9,256
Fund Balance	-	-	-	125,501	-	-	-	125,501
Property Taxes	-	-	-	65,242	-	-	-	65,242
Total Project Revenues:	**-**	**-**	**-**	**200,000**	**-**	**-**	**-**	**200,000**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

NM-008-Main St - 124th Ave NE s/o NE 8th speed reduction

Strategic Target Area:	Safe & Efficient Transportation System	Status:	New
Department:	130 - Transportation	Location:	Downtown
Portfolio:	Transportation Mobility & Safety	Program:	TR - Neighborhood Mobility

Description and Scope

This project will fund design and construction of speed countermeasures to reduce vehicle speeds on this 25 MPH corridor. The project will install a series of speed cushions and associated signage for the corridor with measured high operating speeds to reduce speeding and improve safety outcomes.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	-	-	330,000	-	-	-	330,000
Design	-	-	-	20,000	-	-	-	20,000
Total Project Spend	**-**	**-**	**-**	**350,000**	**-**	**-**	**-**	**350,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Motor Vehicle Fuel Tax (MVFT)	-	-	-	16,198	-	-	-	16,198
Fund Balance	-	-	-	219,627	-	-	-	219,627
Property Taxes	-	-	-	114,174	-	-	-	114,174
Total Project Revenues:	**-**	**-**	**-**	**350,000**	**-**	**-**	**-**	**350,000**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

NM-009-SE 34th St - 113th Ave SE Traffic Calming

Strategic Target Area:	Safe & Efficient Transportation System	Status:	New
Department:	130 - Transportation	Location:	West Bellevue
Portfolio:	Transportation Mobility & Safety	Program:	TR - Neighborhood Mobility

Description and Scope

This project will fund design and construction of speed countermeasures to reduce vehicle speeds on this 25 MPH corridor. The project will install a series of speed cushions and associated signage for the corridor with measured high operating speeds to reduce speeding and improve safety outcomes.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	-	-	-	180,000	-	-	180,000
Design	-	-	-	-	20,000	-	-	20,000
Total Project Spend	**-**	**-**	**-**	**-**	**200,000**	**-**	**-**	**200,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Fund Balance	-	-	-	-	117,635	-	-	117,635
Property Taxes	-	-	-	-	72,349	-	-	72,349
Motor Vehicle Fuel Tax (MVFT)	-	-	-	-	10,016	-	-	10,016
Total Project Revenues:	**-**	**-**	**-**	**-**	**200,000**	**-**	**-**	**200,000**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

NM-010-116th Ave SE s/o SE 60th St speed reduction

Strategic Target Area:	Safe & Efficient Transportation System	Status:	New
Department:	130 - Transportation	Location:	Newport
Portfolio:	Transportation Mobility & Safety	Program:	TR - Neighborhood Mobility

Description and Scope

This project will fund design and construction of speed countermeasures to reduce vehicle speeds on this 25 MPH corridor. The project will install a series of speed cushions and associated signage for the corridor with measured high operating speeds to reduce speeding and improve safety outcomes.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	-	-	-	190,000	-	-	190,000
Design	-	-	-	-	10,000	-	-	10,000
Total Project Spend	**-**	**-**	**-**	**-**	**200,000**	**-**	**-**	**200,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Motor Vehicle Fuel Tax (MVFT)	-	-	-	-	10,016	-	-	10,016
Fund Balance	-	-	-	-	117,635	-	-	117,635
Property Taxes	-	-	-	-	72,349	-	-	72,349
Total Project Revenues:	**-**	**-**	**-**	**-**	**200,000**	**-**	**-**	**200,000**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

NM-011-161 St Ave SE Traffic Calming

Strategic Target Area:	Safe & Efficient Transportation System	Status:	New
Department:	130 - Transportation	Location:	West Lake Sammamish
Portfolio:	Transportation Mobility & Safety	Program:	TR - Neighborhood Mobility

Description and Scope

This project funds design and construction of a raised crosswalk at existing marked crosswalk on 161st Ave SE at SE 33rd Pl by Spiritridge Park, replace existing three speed humps along 161st Ave SE between SE 31st St and SE 24th St with speed cushions, and install additional speed cushions to ensure spacing of roughly 300’-500’ between cushions along the corridor. The project will help to reduce vehicle speeds on a corridor with high measured operating speeds and support a safer pedestrian crossing from Spiritridge Park to the trail network on the west side of 161st Ave SE.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	-	-	-	300,000	-	-	300,000
Design	-	-	-	-	100,000	-	-	100,000
Total Project Spend	**-**	**-**	**-**	**-**	**400,000**	**-**	**-**	**400,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Motor Vehicle Fuel Tax (MVFT)	-	-	-	-	20,032	-	-	20,032
Fund Balance	-	-	-	-	235,270	-	-	235,270
Property Taxes	-	-	-	-	144,698	-	-	144,698
Total Project Revenues:	**-**	**-**	**-**	**-**	**400,000**	**-**	**-**	**400,000**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

NM-012-DT Bellevue Signal Safety Interventions

Strategic Target Area:	Safe & Efficient Transportation System	Status:	New
Department:	130 - Transportation	Location:	Downtown
Portfolio:	Transportation Mobility & Safety	Program:	TR - Neighborhood Mobility

Description and Scope

This project will install real-time signal safety intervention technology at all signalized intersections in the downtown core to enhance safety for vulnerable road users. One of the primary safety features is the pedestrian walk time extension feature which grants additional walk time where more time is needed.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	-	-	800,000	1,000,000	-	-	1,800,000
Design	-	-	-	200,000	-	-	-	200,000
Total Project Spend	**-**	**-**	**-**	**1,000,000**	**1,000,000**	**-**	**-**	**2,000,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Motor Vehicle Fuel Tax (MVFT)	-	-	-	46,280	50,079	-	-	96,360
Fund Balance	-	-	-	627,507	588,176	-	-	1,215,683
Property Taxes	-	-	-	326,212	361,744	-	-	687,957
Total Project Revenues:	**-**	**-**	**-**	**1,000,000**	**1,000,000**	**-**	**-**	**2,000,000**

Net Expenditures and Revenues: -

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

NM-013-High Injury Network Speed Feedback Signs

Strategic Target Area:	Safe & Efficient Transportation System	Status:	New
Department:	130 - Transportation	Location:	Citywide
Portfolio:	Transportation Mobility & Safety	Program:	TR - Neighborhood Mobility

Description and Scope

This project funds design and construction to install multiple dynamic speed feedback radar signs on the city's high injury network (HIN) corridors. Installation type—which generally includes one sign per direction of travel— may include shoulder mounted locations on new poles/foundations, mast arm locations to provide over-lane feedback to people driving and/or affixing to city-owned street lights. Location and installation type to be determined by available budget.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	-	-	-	275,000	500,000	-	775,000
Design	-	-	-	-	225,000	-	-	225,000
Total Project Spend	**-**	**-**	**-**	**-**	**500,000**	**500,000**	**-**	**1,000,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Motor Vehicle Fuel Tax (MVFT)	-	-	-	-	25,040	32,966	-	58,006
Fund Balance	-	-	-	-	294,088	223,067	-	517,156
Property Taxes	-	-	-	-	180,872	243,967	-	424,839
Total Project Revenues:	**-**	**-**	**-**	**-**	**500,000**	**500,000**	**-**	**1,000,000**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

NM-014-166th Way SE & NE 28th St Traffic Calming

Strategic Target Area:	Safe & Efficient Transportation System	Status:	In Progress
Department:	130 - Transportation	Location:	Citywide
Portfolio:	Transportation Mobility & Safety	Program:	TR - Neighborhood Mobility

Description and Scope

Fund design and construction of five rows of speed cushions and 900 feet of lane narrowing shoulders on 166th Way. Fund design and construction of four rows of speed cushions, two neighborhood entrances, one paint and post traffic circle, and 1400 feet of lane narrowing shoulders on NE 28th Street. The project will help to reduce vehicle speeds on two corridors with high measured operating speeds.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	150,000	150,000	-	-	-	-	300,000
Total Project Spend	**-**	**150,000**	**150,000**	**-**	**-**	**-**	**-**	**300,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Federal Indirect Grants	-	345,000	-	-	-	-	-	345,000
Fund Balance	-	(195,000)	150,000	-	-	-	-	(45,000)
Total Project Revenues:	**-**	**150,000**	**150,000**	**-**	**-**	**-**	**-**	**300,000**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

NM-015-Project Development - Corridor Safety Improvements

Strategic Target Area:	Safe & Efficient Transportation System	Status:	In Progress
Department:	130 - Transportation	Location:	Citywide
Portfolio:	Transportation Mobility & Safety	Program:	TR - Neighborhood Mobility

Description and Scope

This funding will enable the city to complete Road Safety Assessments (RSAs) along all corridors of the 2015-2024 High Injury Network (HIN), including the remaining 8.1 miles of HIN corridors citywide, following the FY2023 SS4A-funded RSAs in Performance Management Area 1 (Downtown, Wilburton and BelRed). RSAs are a FHWA Proven Safety Countermeasure and have supported successful city grant applications for safety-related national and state funding. The budget will also be used to develop conceptual designs, as well as advance full design and construction of corridor safety projects on (1) the High Injury Network and High Injury Intersections, (2) corridors and intersections with a history of fatal and serious injury crashes, and (3) corridors and intersections for proactive safety treatments, based on near-miss or other analyses.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	-	-	-	-	-	3,500,000	3,500,000
Planning	-	250,000	250,000	250,000	250,000	250,000	-	1,250,000
Total Project Spend	**-**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**3,500,000**	**4,750,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Fund Balance	-	35,115	127,844	156,877	147,044	111,534	1,366,274	1,944,688
Motor Vehicle Fuel Tax (MVFT)	-	27,886	15,510	11,570	12,520	16,483	248,680	332,648
Property Taxes	-	186,999	106,646	81,553	90,436	121,983	1,885,046	2,472,664
Total Project Revenues:	**-**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**3,500,000**	**4,750,000**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

NM-016-Safe Routes to School - International School and Samm HS

Strategic Target Area:	Safe & Efficient Transportation System	Status:	New
Department:	130 - Transportation	Location:	Lake Hills
Portfolio:	Transportation Mobility & Safety	Program:	TR - Neighborhood Mobility

Description and Scope

This project funds design and construction to install school zone flashing beacons around Sammamish High School on streets that may include but are not limited to Main St and 140th Avenues NE and SE and at International School on streets that may include but are not limited to Lake Hills Connector at SE 8th St. Supplementary static signage may also be installed.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	-	-	700,000	-	-	-	700,000
Design	-	-	275,000	-	-	-	-	275,000
Planning	-	-	25,000	-	-	-	-	25,000
Total Project Spend	**-**	**-**	**300,000**	**700,000**	**-**	**-**	**-**	**1,000,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Motor Vehicle Fuel Tax (MVFT)	-	-	18,612	32,396	-	-	-	51,008
Property Taxes	-	-	127,976	228,349	-	-	-	356,324
Fund Balance	-	-	153,413	439,255	-	-	-	592,668
Total Project Revenues:	**-**	**-**	**300,000**	**700,000**	**-**	**-**	**-**	**1,000,000**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

NM-017-Safe Route to School - Newport HS

Strategic Target Area:	Safe & Efficient Transportation System	Status:	New
Department:	130 - Transportation	Location:	Eastgate & Factoria
Portfolio:	Transportation Mobility & Safety	Program:	TR - Neighborhood Mobility

Description and Scope

This project funds preliminary design and engineering of school zone flashing beacons around Newport High School. The scope of evaluation includes Factoria Blvd from SE 42nd St to Coal Creek Parkway, Newport Way from Factoria Blvd to 129th Ave SE, Coal Creek Parkway from I-405 to east of Factoria Blvd, and 124th Ave SE from Coal Creek Parkway to north of SE 44th St.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Design	-	-	275,000	-	-	-	-	275,000
Planning	-	-	25,000	-	-	-	-	25,000
Total Project Spend	**-**	**-**	**300,000**	**-**	**-**	**-**	**-**	**300,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Fund Balance	-	-	153,413	-	-	-	-	153,413
Motor Vehicle Fuel Tax (MVFT)	-	-	18,612	-	-	-	-	18,612
Property Taxes	-	-	127,976	-	-	-	-	127,976
Total Project Revenues:	**-**	**-**	**300,000**	**-**	**-**	**-**	**-**	**300,000**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

NM-018-Safe Route to School - SE 46th

Strategic Target Area:	Safe & Efficient Transportation System	Status:	On Hold
Department:	130 - Transportation	Location:	Cougar Mountain/Lakemont
Portfolio:	Transportation Mobility & Safety	Program:	TR - Neighborhood Mobility

Description and Scope

This project will fund design and construction, as feasible, of school zone safety elements that improve the frontage and pedestrian access to Cougar Ridge Elementary school by improving several intersections. The project elements include but are not limited to:
- SE 46th Way and 164th Ave SE, SE 46th St and 164th Ave SE – relocate existing crossing across 164th Ave SE at SE 46th Way to be at SE 46th St with rapid rectangular flashing beacon (RRFB).
- SE 46th St at 167th Ave SE– install a School Zone Flashing No U-Turn sign in the eastbound direction.
- SE 46th St at 169th Ave SE– sidewalk on north side of SE 46th St between 168th Ave and 169th Aves SE and improve crossing across SE 46th St at 169th Ave SE.
- SE 47th St and 171st Ave SE – evaluate all-way stop and redesign of curb extensions and/or channelization on all legs.
- 164th Ave SE north of SE 45th Pl – sidewalk for one parcel length the west side of 164th Ave SE.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	-	-	-	600,000	-	-	600,000
Design	-	-	-	100,000	-	-	-	100,000
Total Project Spend	**-**	**-**	**-**	**100,000**	**600,000**	**-**	**-**	**700,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Fund Balance	-	-	-	62,751	352,906	-	-	415,656
Motor Vehicle Fuel Tax (MVFT)	-	-	-	4,628	30,048	-	-	34,676
Property Taxes	-	-	-	32,621	217,047	-	-	249,668
Total Project Revenues:	**-**	**-**	**-**	**100,000**	**600,000**	**-**	**-**	**700,000**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

NM-019-Safe Route to School - Main from 156th to 158th SW

Strategic Target Area:	Safe & Efficient Transportation System	Status:	New
Department:	130 - Transportation	Location:	Lake Hills
Portfolio:	Transportation Mobility & Safety	Program:	TR - Neighborhood Mobility

Description and Scope

This project funds design and construction of a crossing with curb extensions across Main St and 158th Pl and a sidewalk on the north side of Main St between 156th Ave and 158th Pl. This is a Safe Routes to School project for Phantom Lake Elementary, Tillicum Middle, and Puesta del Sol schools, falling in all three schools' walksheds and connecting significantly sized areas of where students walk to school.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	-	-	-	1,000,000	-	-	1,000,000
Design	-	-	-	200,000	-	-	-	200,000
Total Project Spend	**-**	**-**	**-**	**200,000**	**1,000,000**	**-**	**-**	**1,200,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Motor Vehicle Fuel Tax (MVFT)	-	-	-	9,256	50,079	-	-	59,336
Fund Balance	-	-	-	125,501	588,176	-	-	713,678
Property Taxes	-	-	-	65,242	361,744	-	-	426,987
Total Project Revenues:	**-**	**-**	**-**	**200,000**	**1,000,000**	**-**	**-**	**1,200,000**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

NM-020-2029-2030 Traffic Calming Overlay Coordination

Strategic Target Area:	Safe & Efficient Transportation System	Status:	New
Department:	130 - Transportation	Location:	Citywide
Portfolio:	Transportation Mobility & Safety	Program:	TR - Neighborhood Mobility

Description and Scope

This project aligns with the city's annual Pavement Preservation Program (Overlay) by coordinating the installation of traffic-calming treatments during the 2029–2030 construction cycle. The identified corridors include several neighborhood streets that currently experience high operating speeds and have a documented history of community requests for safety improvements.

This coordination will help to realize substantial cost savings, accelerate the delivery of traffic calming devices, improve community responsiveness, and minimize overall construction impacts to the community. Features could include speed humps, speed cushions, channelization, and retrofitting existing traffic calming features to modern standards.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	-	-	300,000	300,000	-	-	600,000
Total Project Spend	**-**	**-**	**-**	**300,000**	**300,000**	**-**	**-**	**600,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Fund Balance	-	-	-	188,252	176,453	-	-	364,705
Property Taxes	-	-	-	97,864	108,523	-	-	206,387
Motor Vehicle Fuel Tax (MVFT)	-	-	-	13,884	15,024	-	-	28,908
Total Project Revenues:	**-**	**-**	**-**	**300,000**	**300,000**	**-**	**-**	**600,000**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

NM-021-Project Development - Vision Zero

Strategic Target Area:	Safe & Efficient Transportation System	Status:	In Progress
Department:	130 - Transportation	Location:	Citywide
Portfolio:	Transportation Mobility & Safety	Program:	TR - Neighborhood Mobility

Description and Scope

This funding will enable the city to complete planning, demonstration, and implementation activities along the 2015-2024 High Injury Network (HIN). This includes completion of the FY2023 SS4A planning and demonstration activities in 2027-2028, as well as new road safety-related grant applications and associated local match, where awarded (e.g. FY2026 SS4A grant, FY2028 HSIP, and more). The budget will also be used to develop conceptual designs and advance the implementation of smaller Vision Zero actions, such as spot improvements and rapid-build actions. The fund is intended for demonstrations and projects on (1) the High Injury Network and High Injury Intersections, (2) corridors and intersections with a history of fatal and serious injury crashes, and (3) corridors and intersections for proactive safety treatments, based on near-miss or other analyses.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	1,200,000	-	-	-	-	-	1,200,000
Total Project Spend	**-**	**1,200,000**	**-**	**-**	**-**	**-**	**-**	**1,200,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Fund Balance	-	168,552	-	-	-	-	-	168,552
Property Taxes	-	897,597	-	-	-	-	-	897,597
Motor Vehicle Fuel Tax (MVFT)	-	133,851	-	-	-	-	-	133,851
Total Project Revenues:	**-**	**1,200,000**	**-**	**-**	**-**	**-**	**-**	**1,200,000**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

PB-001-Eastrail to Spring Blvd Trail Connection

Strategic Target Area:	Safe & Efficient Transportation System	Status:	In Progress
Department:	130 - Transportation	Location:	BelRed
Portfolio:	Transportation Mobility & Safety	Program:	TR - Pedestrian & Bicycle Mobility

Description and Scope

This project funds the remaining construction of an 800-foot-long non-motorized trail linking Eastrail with the NE Spring Boulevard separated pedestrian-bicycle path. This trail link will include a paved surface with other features including wayfinding, lighting and landscaping.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	4,100,000	700,000	-	-	-	-	4,800,000
Total Project Spend	**-**	**4,100,000**	**700,000**	**-**	**-**	**-**	**-**	**4,800,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Fund Balance	-	77,955	333,903	-	-	-	-	411,858
Motor Vehicle Fuel Tax (MVFT)	-	61,906	40,508	-	-	-	-	102,414
Federal Indirect Grants	-	3,545,000	47,050	-	-	-	-	3,592,050
Property Taxes	-	415,139	278,539	-	-	-	-	693,678
Total Project Revenues:	**-**	**4,100,000**	**700,000**	**-**	**-**	**-**	**-**	**4,800,000**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

PB-002-Eastrail to Moutain to Sound Greenway Trail Connection

Strategic Target Area:	Safe & Efficient Transportation System	Status:	In Progress
Department:	130 - Transportation	Location:	West Bellevue
Portfolio:	Transportation Mobility & Safety	Program:	TR - Pedestrian & Bicycle Mobility

Description and Scope

The project will construct a shared use path on the west side of 118th Ave SE. The path will extend from the Mountains to Sound Greenway Trail (north of the I□90 overcrossing) to SE 32nd St. An RRFB crossing of 118th Ave SE will also be installed, providing a connection to the south side of SE 32nd St.

Along the south side of SE 32nd St, from 118th Ave SE to the west side of the Eastrail trestle, the project will address shoulder cross□slope issues where feasible and will add paving and striping to create a wide, dedicated pedestrian shoulder. As an enhanced option, curb, gutter, and sidewalk may be included. Within the SE 32nd St project limits, the project will also install bicycle sharrow markings in the travel lane.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	3,550,000	1,550,000	-	-	-	-	5,100,000
Total Project Spend	**-**	**3,550,000**	**1,550,000**	**-**	**-**	**-**	**-**	**5,100,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Fund Balance	-	147,483	792,632	-	-	-	-	940,115
Motor Vehicle Fuel Tax (MVFT)	-	117,120	96,160	-	-	-	-	213,280
Property Taxes	-	785,397	661,208	-	-	-	-	1,446,605
Federal Indirect Grants	-	2,500,000	-	-	-	-	-	2,500,000
Total Project Revenues:	**-**	**3,550,000**	**1,550,000**	**-**	**-**	**-**	**-**	**5,100,000**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

PB-003-Eastgate Way near Richards Rd Sidewalk Completion

Strategic Target Area:	Safe & Efficient Transportation System	Status:	In Progress
Department:	130 - Transportation	Location:	Eastgate & Factoria
Portfolio:	Transportation Mobility & Safety	Program:	TR - Pedestrian & Bicycle Mobility

Description and Scope

The project provides for full implementation including design and construction of sidewalk on the north side of SE Eastgate Way between Richards Road and the driveway at 13202 Eastgate Way. The project also includes the construction of walls, barrier, railing, pavement grind and overlay, and wetland mitigation.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	-	60,000	4,250,000	1,275,000	15,000	-	5,600,000
Design	-	805,000	605,000	-	-	-	-	1,410,000
Planning	-	100,000	-	-	-	-	-	100,000
Total Project Spend	**-**	**905,000**	**665,000**	**4,250,000**	**1,275,000**	**15,000**	**-**	**7,110,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Property Taxes	-	93,500	54,294	1,386,403	461,224	7,319	-	2,002,740
Fund Balance	-	17,557	65,085	2,666,905	749,925	6,692	-	3,506,165
Motor Vehicle Fuel Tax (MVFT)	-	13,943	7,896	196,692	63,851	989	-	283,371
Federal Indirect Grants	-	780,000	537,725	-	-	-	-	1,317,725
Total Project Revenues:	**-**	**905,000**	**665,000**	**4,250,000**	**1,275,000**	**15,000**	**-**	**7,110,000**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

PB-004-NE 8th St High Visibility Crosswalk Upgrades

Strategic Target Area:	Safe & Efficient Transportation System	Status:	In Progress
Department:	130 - Transportation	Location:	Citywide
Portfolio:	Transportation Mobility & Safety	Program:	TR - Pedestrian & Bicycle Mobility

Description and Scope

This project funds remaining design and construction of bike lanes along NE 8th Street between 156th Ave NE and 164th Ave NE, a new crosswalk with Rectangular Rapid Flashing Beacons near 160th Ave NE, and upgrade over 30 other intersections with high visibility crosswalk markings and green intersection bike markings.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	1,060,000	200,000	-	-	-	-	1,260,000
Total Project Spend	**-**	**1,060,000**	**200,000**	**-**	**-**	**-**	**-**	**1,260,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Federal Indirect Grants	-	825,000	-	-	-	-	-	825,000
Property Taxes	-	175,779	85,317	-	-	-	-	261,097
Fund Balance	-	33,008	102,275	-	-	-	-	135,283
Motor Vehicle Fuel Tax (MVFT)	-	26,213	12,408	-	-	-	-	38,620
Total Project Revenues:	**-**	**1,060,000**	**200,000**	**-**	**-**	**-**	**-**	**1,260,000**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

PB-005-SE 16th St, 148 to 156th Ave SE Multimodal Improvements

Strategic Target Area:	Safe & Efficient Transportation System	Status:	New
Department:	130 - Transportation	Location:	Lake Hills
Portfolio:	Transportation Mobility & Safety	Program:	TR - Pedestrian & Bicycle Mobility

Description and Scope

The project provides for the design of sidewalks and bicycle facilities on both sides of SE 16th Street between 148th Avenue and 156th Avenue SE. The design elements will evaluate adding street lighting, raised crosswalks, retaining walls, landscaped planter strips, and storm drainage improvements. Coordination with Puget Sound Energy is needed for the southeast corner parcel at 15555 SE 16th Street. A feasibility assessment will determine if sidewalk and bicycle facilities or a wide, shared use lane will be implemented on the south side of SE 16th Street from 148th Avenue NE to 156th Avenue NE.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Design	-	-	-	-	-	300,000	300,000	600,000
Total Project Spend	**-**	**-**	**-**	**-**	**-**	**300,000**	**300,000**	**600,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Property Taxes	-	-	-	-	-	146,380	161,575	307,955
Fund Balance	-	-	-	-	-	133,840	117,109	250,950
Motor Vehicle Fuel Tax (MVFT)	-	-	-	-	-	19,780	21,315	41,095
Total Project Revenues:	**-**	**-**	**-**	**-**	**-**	**300,000**	**300,000**	**600,000**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

PB-006-SE 34th St, 162nd Pl SE to WLSP Sidewalk

Strategic Target Area:	Safe & Efficient Transportation System	Status:	New
Department:	130 - Transportation	Location:	West Lake Sammamish
Portfolio:	Transportation Mobility & Safety	Program:	TR - Pedestrian & Bicycle Mobility

Description and Scope

This project will design sidewalk and bicycle facilities on the north side of SE 34th Street from West Lake Sammamish Parkway to 162nd Place SE. The design elements will include landscaped planter strips and an assessment of streetlight placement along the corridor. A feasibility assessment will determine if sidewalk and bicycle facilities or a wide, shared use lane will be implemented on the south side of SE 34th Street from West Lake Sammamish Parkway to 162nd Place SE.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Design	-	-	-	160,000	160,000	-	-	320,000
Total Project Spend	**-**	**-**	**-**	**160,000**	**160,000**	**-**	**-**	**320,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Fund Balance	-	-	-	100,401	94,108	-	-	194,509
Motor Vehicle Fuel Tax (MVFT)	-	-	-	7,405	8,013	-	-	15,418
Property Taxes	-	-	-	52,194	57,879	-	-	110,073
Total Project Revenues:	**-**	**-**	**-**	**160,000**	**160,000**	**-**	**-**	**320,000**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

PB-007-NE 40th St, 140th to 148th Ave NE Sidewalk

Strategic Target Area:	Safe & Efficient Transportation System	Status:	In Progress
Department:	130 - Transportation	Location:	Bridle Trails
Portfolio:	Transportation Mobility & Safety	Program:	TR - Pedestrian & Bicycle Mobility

Description and Scope

This project funds the remaining design, property acquisition, and construction of a new sidewalk along the north side of NE 40th St from 140th Ave NE to 145th Pl NE. The project includes pavement overlay from 140th Ave NE to 148th Ave NE (coordinated with City of Redmond) and will install new bicycle facilities for the length of the project. This project may be constructed in phases.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	-	3,000,000	3,000,000	-	-	-	6,000,000
Design	-	60,000	-	-	-	-	-	60,000
Right of Way/Acquisition	-	140,000	-	-	-	-	-	140,000
Total Project Spend	**-**	**200,000**	**3,000,000**	**3,000,000**	**-**	**-**	**-**	**6,200,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Custodial Activities	-	-	-	280,000	-	-	-	280,000
Motor Vehicle Fuel Tax (MVFT)	-	13,943	186,116	125,883	-	-	-	325,941
Property Taxes	-	93,500	1,279,757	887,298	-	-	-	2,260,555
Fund Balance	-	92,557	1,534,127	1,706,819	-	-	-	3,333,504
Total Project Revenues:	**-**	**200,000**	**3,000,000**	**3,000,000**	**-**	**-**	**-**	**6,200,000**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

PB-008-173rd Ave NE, Northup to City Limit Sidewalk

Strategic Target Area:	Safe & Efficient Transportation System	Status:	New
Department:	130 - Transportation	Location:	Northeast Bellevue
Portfolio:	Transportation Mobility & Safety	Program:	TR - Pedestrian & Bicycle Mobility

Description and Scope

This project will include design, right-of-way and a phased approach to the construction of sidewalk facilities along the east side of 173rd Avenue NE from Northup Way to the north city limits. Project elements include landscape strips, speed cushions, upgraded curb ramps, and bicycle facilities, if feasible. A survey and feasibility assessment will determine if shifting the roadway to the west, north of Tam O'Shanter Park to the north city limit, can be accommodated to provide a contiguous sidewalk on the east side of 173rd Avenue NE.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	-	-	2,000,000	1,000,000	-	-	3,000,000
Design	-	450,000	150,000	-	-	-	-	600,000
Planning	-	100,000	-	-	-	-	-	100,000
Right of Way/Acquisition	-	-	200,000	-	-	-	-	200,000
Total Project Spend	**-**	**550,000**	**350,000**	**2,000,000**	**1,000,000**	**-**	**-**	**3,900,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Motor Vehicle Fuel Tax (MVFT)	-	27,886	21,714	92,561	50,079	-	-	192,239
Property Taxes	-	186,999	149,305	652,425	361,744	-	-	1,350,474
Fund Balance	-	335,115	178,981	1,255,014	588,176	-	-	2,357,287
Total Project Revenues:	**-**	**550,000**	**350,000**	**2,000,000**	**1,000,000**	**-**	**-**	**3,900,000**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

PB-009-NE 2nd St, Bellevue Way to 108th Bicycle Improvements

Strategic Target Area:	Safe & Efficient Transportation System	Status:	In Progress
Department:	130 - Transportation	Location:	Downtown
Portfolio:	Transportation Mobility & Safety	Program:	TR - Pedestrian & Bicycle Mobility

Description and Scope

This project funds design and construction of new bicycle facilities along NE 2nd Street from Bellevue Way to 108th Ave NE. This project also includes bike signals and intersection markings.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	-	2,000,000	100,000	-	-	-	2,100,000
Design	-	400,000	-	-	-	-	-	400,000
Total Project Spend	**-**	**400,000**	**2,000,000**	**100,000**	**-**	**-**	**-**	**2,500,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Motor Vehicle Fuel Tax (MVFT)	-	44,617	124,077	4,628	-	-	-	173,322
Property Taxes	-	299,199	853,172	32,621	-	-	-	1,184,992
Fund Balance	-	56,184	1,022,751	62,751	-	-	-	1,141,686
Total Project Revenues:	**-**	**400,000**	**2,000,000**	**100,000**	**-**	**-**	**-**	**2,500,000**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

PB-010-NE 4th and 120th Ave NE, 116th Ave NE to NE 8th Bicycle Improvements

Strategic Target Area:	Safe & Efficient Transportation System	Status:	New
Department:	130 - Transportation	Location:	Wilburton
Portfolio:	Transportation Mobility & Safety	Program:	TR - Pedestrian & Bicycle Mobility

Description and Scope

This project funds design and construction of enhanced bicycle facilities on NE 4th St between 116th Ave NE and 120th and 120th Ave NE between NE 4th St and NE Spring Blvd. The project will also include new bicycle signals and intersection markings.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	-	-	-	2,300,000	-	-	2,300,000
Design	-	-	-	400,000	-	-	-	400,000
Total Project Spend	**-**	**-**	**-**	**400,000**	**2,300,000**	**-**	**-**	**2,700,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Fund Balance	-	-	-	251,003	1,352,805	-	-	1,603,808
Motor Vehicle Fuel Tax (MVFT)	-	-	-	18,512	115,183	-	-	133,695
Property Taxes	-	-	-	130,485	832,012	-	-	962,497
Total Project Revenues:	**-**	**-**	**-**	**400,000**	**2,300,000**	**-**	**-**	**2,700,000**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

PB-011-Northup Way, 120th to 124th Ave NE Bicycle Improvements

Strategic Target Area:	Safe & Efficient Transportation System	Status:	New
Department:	130 - Transportation	Location:	BelRed
Portfolio:	Transportation Mobility & Safety	Program:	TR - Pedestrian & Bicycle Mobility

Description and Scope

This project funds design and construction of new conventional and buffered bike lanes, as well as bicycle signals, along Northup Way between 120th Ave NE and 124th Ave NE.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	-	-	-	-	-	1,280,000	1,280,000
Design	-	-	-	-	-	300,000	-	300,000
Total Project Spend	**-**	**-**	**-**	**-**	**-**	**300,000**	**1,280,000**	**1,580,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Motor Vehicle Fuel Tax (MVFT)	-	-	-	-	-	19,780	90,946	110,725
Property Taxes	-	-	-	-	-	146,380	689,388	835,768
Fund Balance	-	-	-	-	-	133,840	499,666	633,507
Total Project Revenues:	**-**	**-**	**-**	**-**	**-**	**300,000**	**1,280,000**	**1,580,000**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

PB-012-NE 12th, 100th to 108th Ave NE Multipurpose Path Completion

Strategic Target Area:	Safe & Efficient Transportation System	Status:	In Progress
Department:	130 - Transportation	Location:	Northwest Bellevue
Portfolio:	Transportation Mobility & Safety	Program:	TR - Pedestrian & Bicycle Mobility

Description and Scope

The project funds the preliminary design of non-motorized connection (ped and bikes) on NE 12th St between 100th Ave NE and 102nd Ave NE and a shared-use path on the north side of NE 12th St between 102nd Ave NE and 108th Ave NE.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Design	-	200,000	500,000	500,000	-	-	-	1,200,000
Right of Way/Acquisition	-	-	-	50,000	-	-	-	50,000
Total Project Spend	**-**	**200,000**	**500,000**	**550,000**	**-**	**-**	**-**	**1,250,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Motor Vehicle Fuel Tax (MVFT)	-	22,309	31,019	25,454	-	-	-	78,782
Property Taxes	-	149,599	213,293	179,417	-	-	-	542,309
Fund Balance	-	28,092	255,688	345,129	-	-	-	628,909
Total Project Revenues:	**-**	**200,000**	**500,000**	**550,000**	**-**	**-**	**-**	**1,250,000**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

PB-013-2026 Citywide Pedestrian Facility Spot Improvements

Strategic Target Area:	Safe & Efficient Transportation System	Status:	In Progress
Department:	130 - Transportation	Location:	Citywide
Portfolio:	Transportation Mobility & Safety	Program:	TR - Pedestrian & Bicycle Mobility

Description and Scope

This project includes pedestrian crossing improvements at 3 intersections (NE 15th St and 158th PL NE, Main St and 158th Pl, NE 16th St and 180th Ave NE), adding stop bars and crosswalk markings along SE 8th St between 140th Ave SE and 148th Ave SE, ADA curb ramp upgrades on the north side of Northup Way at 161st Ave NE, a short rechannelization of 156th Ave NE north of Bel-Red Rd, and updated school zone signage near Lake Hills Elementary and Phantom Lake Elementary.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	-	370,000	20,000	-	-	-	390,000
Design	-	50,000	-	-	-	-	-	50,000
Total Project Spend	**-**	**50,000**	**370,000**	**20,000**	**-**	**-**	**-**	**440,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Motor Vehicle Fuel Tax (MVFT)	-	5,577	22,954	926	-	-	-	29,457
Property Taxes	-	37,400	157,837	6,524	-	-	-	201,761
Fund Balance	-	7,023	189,209	12,550	-	-	-	208,782
Total Project Revenues:	**-**	**50,000**	**370,000**	**20,000**	**-**	**-**	**-**	**440,000**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

PB-014-Pedestrian/Bike Eastrail Access from 118th Ave SE

Strategic Target Area:	Safe & Efficient Transportation System	Status:	In Progress
Department:	130 - Transportation	Location:	Woodridge
Portfolio:	Transportation Mobility & Safety	Program:	TR - Pedestrian & Bicycle Mobility

Description and Scope

This project provides funding to complete design and construction of new sidewalk along 118th Ave SE and new RRFB crosswalk to connect to the Eastrail spur in the vicinity of the 1900 block of 118th Ave SE.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	-	800,000	-	-	-	-	800,000
Planning	-	200,000	-	-	-	-	-	200,000
Total Project Spend	**-**	**200,000**	**800,000**	**-**	**-**	**-**	**-**	**1,000,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Motor Vehicle Fuel Tax (MVFT)	-	22,309	49,631	-	-	-	-	71,939
Property Taxes	-	149,599	341,269	-	-	-	-	490,868
Fund Balance	-	28,092	409,100	-	-	-	-	437,192
Total Project Revenues:	**-**	**200,000**	**800,000**	**-**	**-**	**-**	**-**	**1,000,000**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

PB-015-116th vic Overlake Hospital - Signalized X-walk

Strategic Target Area:	Safe & Efficient Transportation System	Status:	New
Department:	130 - Transportation	Location:	Wilburton
Portfolio:	Transportation Mobility & Safety	Program:	TR - Pedestrian & Bicycle Mobility

Description and Scope

This project will advance the design (concept through advertisement) of a signalized pedestrian crossing with a landscaped median on 116th Avenue NE near Felix Terry Swistak Dr NE, and close a sidewalk accessibility gap with a wider, landscape-buffered sidewalk adjacent to Overlake Medical Center. These improvements require modifications to the adjacent Overlake Medical Center parking lot. Temporary and permanent right-of-way acquisition will be required.

The project improves reliable access for healthcare personnel, emergency responders and the public traveling between parking, medical offices and hospital facilities. The project also strengthens connections to nearby transit (i.e. the 2 Line Wilburton Station, future RapidRide K Line) and surrounding services.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Design	-	-	-	65,000	65,000	-	-	130,000
Total Project Spend	**-**	**-**	**-**	**65,000**	**65,000**	**-**	**-**	**130,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Property Taxes	-	-	-	21,204	23,513	-	-	44,717
Fund Balance	-	-	-	40,788	38,231	-	-	79,019
Motor Vehicle Fuel Tax (MVFT)	-	-	-	3,008	3,255	-	-	6,263
Total Project Revenues:	**-**	**-**	**-**	**65,000**	**65,000**	**-**	**-**	**130,000**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

PB-016-NE Bellevue Crosswalk Improvements (NE 28th St/Bel-Red Rd, NE 24th St/171st Ave NE)

Strategic Target Area:	Safe & Efficient Transportation System	Status:	New
Department:	130 - Transportation	Location:	Northeast Bellevue
Portfolio:	Transportation Mobility & Safety	Program:	TR - Pedestrian & Bicycle Mobility

Description and Scope

This project funds the completion of design, property acquisition and funds partial construction of a signalized crosswalk at the 2800 block of NE Bel-Red Rd, along with paving an existing trail to become a shared-use path. It also funds the completion of design and construction of a RRFB crosswalk at NE 24th St and 171st Ave NE.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	-	-	1,675,000	-	-	-	1,675,000
Design	-	-	100,000	-	-	-	-	100,000
Right of Way/Acquisition	-	-	25,000	-	-	-	-	25,000
Total Project Spend	**-**	**-**	**125,000**	**1,675,000**	**-**	**-**	**-**	**1,800,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Motor Vehicle Fuel Tax (MVFT)	-	-	7,755	77,520	-	-	-	85,274
Property Taxes	-	-	53,323	546,406	-	-	-	599,729
Fund Balance	-	-	63,922	1,051,074	-	-	-	1,114,996
Total Project Revenues:	**-**	**-**	**125,000**	**1,675,000**	**-**	**-**	**-**	**1,800,000**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

PB-017-110th Ave NE/NE 2nd Pl & 164th Ave NE/NE 12th St Crosswalk Improvements

Strategic Target Area:	Safe & Efficient Transportation System	Status:	New
Department:	130 - Transportation	Location:	Downtown
Portfolio:	Transportation Mobility & Safety	Program:	TR - Pedestrian & Bicycle Mobility

Description and Scope

This project funds the completion of design and partial construction of two new RRFB pedestrian crossings at 110th Ave NE and NE 2nd Pl (along with a median island) and at 164th Ave NE and NE 12th St.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	-	-	1,300,000	-	-	-	1,300,000
Design	-	-	100,000	-	-	-	-	100,000
Total Project Spend	**-**	**-**	**100,000**	**1,300,000**	**-**	**-**	**-**	**1,400,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Property Taxes	-	-	42,659	424,076	-	-	-	466,735
Fund Balance	-	-	51,138	815,759	-	-	-	866,897
Motor Vehicle Fuel Tax (MVFT)	-	-	6,204	60,165	-	-	-	66,368
Total Project Revenues:	**-**	**-**	**100,000**	**1,300,000**	**-**	**-**	**-**	**1,400,000**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

PB-018-Eastrail Crossing Improvements at Lake WA Blvd

Strategic Target Area:	Safe & Efficient Transportation System	Status:	In Progress
Department:	130 - Transportation	Location:	Newport
Portfolio:	Transportation Mobility & Safety	Program:	TR - Pedestrian & Bicycle Mobility

Description and Scope

This project funds the construction of a raised crosswalk and flashing crosswalk system for Eastrail at the crossing of Lake Washington Blvd SE near Newcastle Beach Park and removes abandoned railroad gantries in the vicinity.

Implementation of this project is planned with the 2027-2028 Overlay project that is scheduled to resurface Lake Washington Blvd SE.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	-	344,000	-	-	-	-	344,000
Total Project Spend	**-**	**-**	**344,000**	**-**	**-**	**-**	**-**	**344,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Local Grants Entitlements & Other Payments	-	-	344,000	-	-	-	-	344,000
Total Project Revenues:	**-**	**-**	**344,000**	**-**	**-**	**-**	**-**	**344,000**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

PB-019-NE 8th St near Vuecrest Crosswalk Improvements

Strategic Target Area:	Safe & Efficient Transportation System	Status:	On Hold
Department:	130 - Transportation	Location:	Northwest Bellevue
Portfolio:	Transportation Mobility & Safety	Program:	TR - Pedestrian & Bicycle Mobility

Description and Scope

This project will advance the design (concept through advertisement) of upgrades to two existing pedestrian crossings with Rectangular Rapid Flashing Beacons (RRFBs) on NE 8th St at 95th Ave NE and 98th Ave NE, including installation of a luminaire at each location. Improvements at 98th Ave NE also include replacing the eastbound left-turn lane with landscaped medians, upgrading sidewalk along the south side, and enhancing accessibility (i.e. curb ramps) at the north and southeast corners.

Together these improvements will enhance pedestrian visibility and provide safer and more predictable crossing opportunities.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Design	-	-	-	90,000	500,000	-	-	590,000
Planning	-	-	-	10,000	-	-	-	10,000
Total Project Spend	**-**	**-**	**-**	**100,000**	**500,000**	**-**	**-**	**600,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Property Taxes	-	-	-	32,621	180,872	-	-	213,493
Fund Balance	-	-	-	62,751	294,088	-	-	356,839
Motor Vehicle Fuel Tax (MVFT)	-	-	-	4,628	25,040	-	-	29,668
Total Project Revenues:	**-**	**-**	**-**	**100,000**	**500,000**	**-**	**-**	**600,000**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

PB-020-132nd Ave NE near Bridle Trails Crosswalks and Speed Reduction

Strategic Target Area:	Safe & Efficient Transportation System	Status:	In Progress
Department:	130 - Transportation	Location:	Bridle Trails
Portfolio:	Transportation Mobility & Safety	Program:	TR - Pedestrian & Bicycle Mobility

Description and Scope

This project funds design for two RRFB crosswalks along with the associated ADA Curb Ramps at 132nd Ave NE and NE 51st and near 13236 NE 40th St. and two feedback radar signs along 132nd Ave NE near 132nd Ave NE and NE 47th St. and NE 56th Lane.

Project Spending by Phase

Project Phases	**Historical Spend**	**2027 Spend**	**2028 Spend**	**2029 Spend**	**2030 Spend**	**2031 Spend**	**2032 Spend**	**2027-2032 Spend**
Design	-	150,000	-	-	-	-	-	150,000
Total Project Spend	**-**	**150,000**	**-**	**-**	**-**	**-**	**-**	**150,000**

Project Funding Plan

Revenue Sources	**Historical Revenues**	**2027 Revenues**	**2028 Revenues**	**2029 Revenues**	**2030 Revenues**	**2031 Revenues**	**2032 Revenues**	**2027-2032 Revenues**
Property Taxes	-	112,200	-	-	-	-	-	112,200
Fund Balance	-	21,069	-	-	-	-	-	21,069
Motor Vehicle Fuel Tax (MVFT)	-	16,731	-	-	-	-	-	16,731
Total Project Revenues:	**-**	**150,000**	**-**	**-**	**-**	**-**	**-**	**150,000**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

PB-021-NE 10th St/110th Ave NE Crosswalk Improvements

Strategic Target Area:	Safe & Efficient Transportation System	Status:	New
Department:	130 - Transportation	Location:	Downtown
Portfolio:	Transportation Mobility & Safety	Program:	TR - Pedestrian & Bicycle Mobility

Description and Scope

The proposed RRFB would remove sidewalk panels on the east and west sides of 110th Ave NE and construct ADA curb ramps. The sidewalk panel on the east side of the street would extend and include the joint past the existing junction box. City crews have confirmed that the existing junction box powers the existing city street light and has capacity for powering the RRFB, as long as the junction box is upsized. The median island will take the left turn pocket and feature irrigation, plants, and a dual sided RRFB pole. and would be compatible with incoming K-line BAT lanes to be constructed in 2028-2030. This location was brought to conceptual design in the 2024 crossing Report. In early 2026, it was requested by residents during the 2026 Downtown Neighborhood Enhancement Program project submissions.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	-	-	-	800,000	-	-	800,000
Design	-	-	-	150,000	-	-	-	150,000
Total Project Spend	**-**	**-**	**-**	**150,000**	**800,000**	**-**	**-**	**950,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Transfers In	-	-	-	150,000	800,000	-	-	950,000
Total Project Revenues:	**-**	**-**	**-**	**150,000**	**800,000**	**-**	**-**	**950,000**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

PB-022-SE 8th St from 114/118 to LHC Complete Street

Strategic Target Area:	Safe & Efficient Transportation System	Status:	In Progress
Department:	130 - Transportation	Location:	Lake Hills
Portfolio:	Transportation Mobility & Safety	Program:	TR - Pedestrian & Bicycle Mobility

Description and Scope

This project funds advancing design of new and enhanced bicycle infrastructure along SE 8th from 112th Ave SE to Lake Hills Connector. The project also adds a shared use path on the west side of 114th Ave SE from SE 8th St to SE 6th St and adds vehicle capacity to the 114th Ave SE and 8th St intersection.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Design	-	-	-	-	-	200,000	250,000	450,000
Planning	-	-	-	-	-	50,000	-	50,000
Total Project Spend	**-**	**-**	**-**	**-**	**-**	**250,000**	**250,000**	**500,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Motor Vehicle Fuel Tax (MVFT)	-	-	-	-	-	16,483	17,763	34,246
Property Taxes	-	-	-	-	-	121,983	134,646	256,629
Fund Balance	-	-	-	-	-	111,534	97,591	209,125
Total Project Revenues:	**-**	**-**	**-**	**-**	**-**	**250,000**	**250,000**	**500,000**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

PB-023-SE 22nd St, 150th to 156th Ave SE Sidewalk

Strategic Target Area:	Safe & Efficient Transportation System	Status:	New
Department:	130 - Transportation	Location:	Lake Hills
Portfolio:	Transportation Mobility & Safety	Program:	TR - Pedestrian & Bicycle Mobility

Description and Scope

This proposal funds the construction of a new sidewalk on the south side of SE 22nd Street between 150th and 156th Avenue SE, where missing.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	-	-	-	-	-	2,000,000	2,000,000
Total Project Spend	**-**	**-**	**-**	**-**	**-**	**-**	**2,000,000**	**2,000,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Motor Vehicle Fuel Tax (MVFT)	-	-	-	-	-	-	142,103	142,103
Property Taxes	-	-	-	-	-	-	1,077,169	1,077,169
Fund Balance	-	-	-	-	-	-	780,728	780,728
Total Project Revenues:	**-**	**-**	**-**	**-**	**-**	**-**	**2,000,000**	**2,000,000**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

PB-024-SE 36th St, w/o 142nd Pl SE Sidewalk

Strategic Target Area:	Safe & Efficient Transportation System	Status:	New
Department:	130 - Transportation	Location:	Eastgate & Factoria
Portfolio:	Transportation Mobility & Safety	Program:	TR - Pedestrian & Bicycle Mobility

Description and Scope

This project will construct a sidewalk on the north side of SE 36th Street from 142nd Place SE to the commercial driveway to the west.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	-	-	-	-	-	1,000,000	1,000,000
Total Project Spend	**-**	**-**	**-**	**-**	**-**	**-**	**1,000,000**	**1,000,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Fund Balance	-	-	-	-	-	-	390,364	390,364
Property Taxes	-	-	-	-	-	-	538,584	538,584
Motor Vehicle Fuel Tax (MVFT)	-	-	-	-	-	-	71,051	71,051
Total Project Revenues:	**-**	**-**	**-**	**-**	**-**	**-**	**1,000,000**	**1,000,000**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

PB-025-Vertical Protection for Buffered Bike Lanes Demo

Strategic Target Area:	Safe & Efficient Transportation System	Status:	New
Department:	130 - Transportation	Location:	Citywide
Portfolio:	Transportation Mobility & Safety	Program:	TR - Pedestrian & Bicycle Mobility

Description and Scope

This is a demonstration project that will add vertical protection along select corridors with existing buffered bike lanes or lanes with excess width. Different types of vertical protection will be tested for functionality and maintainability. The first phase of the project will focus on testing and identifying the preferred treatment types. Once identified, the second phase will focus on scaling the preferred vertical separation types, to start improving the Bicycle Level of Traffic Stress (LTS) of bicycle facilities citywide. Corridors will be prioritized based on criteria such as LTS target gaps, speeds, volumes, crash data, equity, network priority and feasibility. The feasibility of corridors will be informed by the mini street sweeper range, maintenance staff capacity, existing conditions of bicycle facilities, and operational needs of the selected roadways.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	-	-	1,200,000	-	-	-	1,200,000
Design	-	-	90,000	-	-	-	-	90,000
Planning	-	-	10,000	-	-	-	-	10,000
Total Project Spend	**-**	**-**	**100,000**	**1,200,000**	**-**	**-**	**-**	**1,300,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Motor Vehicle Fuel Tax (MVFT)	-	-	6,204	55,536	-	-	-	61,740
Property Taxes	-	-	42,659	391,455	-	-	-	434,114
Fund Balance	-	-	51,138	753,009	-	-	-	804,146
Total Project Revenues:	**-**	**-**	**100,000**	**1,200,000**	**-**	**-**	**-**	**1,300,000**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

PR-001-NE 20th St e/o 130th Ave NE Sidewalk Flood Mitigation

Strategic Target Area:	Safe & Efficient Transportation System	Status:	New
Department:	130 - Transportation	Location:	BelRed
Portfolio:	Transportation Mobility & Safety	Program:	TR - Preservation & Reconstruction

Description and Scope

This proposal will fund the replacement of the temporary sidewalk bridge crossing Goff Creek at 13000 NE 20th Street.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	500,000	500,000	-	-	-	-	1,000,000
Total Project Spend	**-**	**500,000**	**500,000**	**-**	**-**	**-**	**-**	**1,000,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Fund Balance	-	70,230	255,688	-	-	-	-	325,918
Property Taxes	-	373,999	213,293	-	-	-	-	587,292
Motor Vehicle Fuel Tax (MVFT)	-	55,771	31,019	-	-	-	-	86,791
Total Project Revenues:	**-**	**500,000**	**500,000**	**-**	**-**	**-**	**-**	**1,000,000**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

PR-002-SE 36th Street Medians Modifications

Strategic Target Area:	Safe & Efficient Transportation System	Status:	New
Department:	130 - Transportation	Location:	Eastgate & Factoria
Portfolio:	Transportation Mobility & Safety	Program:	TR - Preservation & Reconstruction

Description and Scope

The MTSG project did an outstanding job creating well landscaped features along the existing trail that runs from Factoria Blvd to 142nd Pl SE. Most of the landscaping can be maintained from the trail or from a turn lane of the roadway. There is one stretch of landscaping, however, that has proven to be extremely difficult and expensive to maintain because is run along a wall to the north and is in the center of the roadway with no space to work on the roadway side of the strips. We have also found it is difficult to establish plants in these strips due to their width, but weeds grow profusely. To maintain these planter areas, we must close the road in one direction and run alternating traffic which costs over $3000 every time we need to trim back the weeds. The solution is to remove the landscaping, cap the irrigation and cover the planters with a hardscape material.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Historical - No Phase	-	60,000	180,000	10,000	-	-	-	250,000
Total Project Spend	**-**	**60,000**	**180,000**	**10,000**	**-**	**-**	**-**	**250,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Motor Vehicle Fuel Tax (MVFT)	-	6,693	11,167	463	-	-	-	18,322
Fund Balance	-	8,428	92,048	6,275	-	-	-	106,750
Property Taxes	-	44,880	76,785	3,262	-	-	-	124,927
Total Project Revenues:	**-**	**60,000**	**180,000**	**10,000**	**-**	**-**	**-**	**250,000**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

PR-003-Northup Way/116th Ave NE Traffic Signal Upgrade

Strategic Target Area:	Safe & Efficient Transportation System	Status:	On Hold
Department:	130 - Transportation	Location:	Northwest Bellevue
Portfolio:	Transportation Mobility & Safety	Program:	TR - Preservation & Reconstruction

Description and Scope

This project reconstructs the SE corner of the intersection and associated signal equipment that is frequently damaged by turning vehicles. It will also eliminate the northbound right turn slip lane to reduce the speed of turning vehicles. A concept plan for this intersection improvement was developed in 2025, which will advance to PS&E

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Historical - No Phase	-	-	-	250,000	250,000	-	-	500,000
Total Project Spend	**-**	**-**	**-**	**250,000**	**250,000**	**-**	**-**	**500,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Motor Vehicle Fuel Tax (MVFT)	-	-	-	11,570	12,520	-	-	24,090
Fund Balance	-	-	-	156,877	147,044	-	-	303,921
Property Taxes	-	-	-	81,553	90,436	-	-	171,989
Total Project Revenues:	**-**	**-**	**-**	**250,000**	**250,000**	**-**	**-**	**500,000**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

PR-004-Lake WA Blvd/NE 10th St Intersection Rebuild

Strategic Target Area:	Safe & Efficient Transportation System	Status:	On Hold
Department:	130 - Transportation	Location:	West Bellevue
Portfolio:	Transportation Mobility & Safety	Program:	TR - Preservation & Reconstruction

Description and Scope

This project replaces an aging span wire traffic signal system with new roundabout or traffic signal system. This is a joint project with City of Medina, as the intersection is within both jurisdictions. In addition to replacing the traffic signal system, this project will also address ADA and sidewalk needs at the intersection. Concept drawings were developed for low, med and high cost options that range between a traffic signal and roundabout option. This project will advance one of the concepts prepared to PS&E.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Historical - No Phase	-	-	-	-	-	3,500,000	3,500,000	7,000,000
Total Project Spend	**-**	**-**	**-**	**-**	**-**	**3,500,000**	**3,500,000**	**7,000,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Fund Balance	-	-	-	-	-	1,561,472	1,366,274	2,927,747
Property Taxes	-	-	-	-	-	1,707,767	1,885,046	3,592,813
Motor Vehicle Fuel Tax (MVFT)	-	-	-	-	-	230,761	248,680	479,441
Total Project Revenues:	**-**	**-**	**-**	**-**	**-**	**3,500,000**	**3,500,000**	**7,000,000**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

PR-005-School Zone Beacon Repair Citywide

Strategic Target Area:	Safe & Efficient Transportation System	Status:	In Progress
Department:	130 - Transportation	Location:	Citywide
Portfolio:	Transportation Mobility & Safety	Program:	TR - Preservation & Reconstruction

Description and Scope

This project will complete design and construct 4 solar powered and 15 AC powered School Zone Flashing Beacons around Bellevue High School, Tyee Middle School and Cherry Crest Elementary School.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Historical - No Phase	-	-	1,150,000	50,000	-	-	-	1,200,000
Total Project Spend	**-**	**-**	**1,150,000**	**50,000**	**-**	**-**	**-**	**1,200,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Motor Vehicle Fuel Tax (MVFT)	-	-	71,344	2,314	-	-	-	73,658
Fund Balance	-	-	588,082	31,375	-	-	-	619,457
Property Taxes	-	-	490,574	16,311	-	-	-	506,884
Total Project Revenues:	**-**	**-**	**1,150,000**	**50,000**	**-**	**-**	**-**	**1,200,000**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

PR-006-Coal Creek Rockery Repair

Strategic Target Area:	Safe & Efficient Transportation System	Status:	New
Department:	130 - Transportation	Location:	Somerset
Portfolio:	Transportation Mobility & Safety	Program:	TR - Preservation & Reconstruction

Description and Scope

This project funds the completion of design and construction of a project to stabilize the existing rockery along Coal Creek Pkwy SE, just northeast of its intersection with Forest Dr SE, extending the wall's service life. The rockery will be reinforced to reduce the risk of rock movement until a permanent wall can be built.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Historical - No Phase	-	190,000	10,000	-	-	-	-	200,000
Total Project Spend	**-**	**190,000**	**10,000**	**-**	**-**	**-**	**-**	**200,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Fund Balance	-	26,687	5,114	-	-	-	-	31,801
Property Taxes	-	142,120	4,266	-	-	-	-	146,385
Motor Vehicle Fuel Tax (MVFT)	-	21,193	620	-	-	-	-	21,814
Total Project Revenues:	**-**	**190,000**	**10,000**	**-**	**-**	**-**	**-**	**200,000**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

PR-007-Slope Stabilization Northup/NE 4th, 130th/NE 26th, 104th SE

Strategic Target Area:	Safe & Efficient Transportation System	Status:	New
Department:	130 - Transportation	Location:	Bridle Trails
Portfolio:	Transportation Mobility & Safety	Program:	TR - Preservation & Reconstruction

Description and Scope

This project funds preliminary design for a bundled project that includes the Northup Way and NE 4th Pl Slope Repair (Location A), the 130th Ave NE and NE 26th Pl Settlement Mitigation (Location B), and the 104th Ave SE and SE 24th Pl Rockery Replacement (Location C).

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Historical - No Phase	-	-	-	1,000,000	1,000,000	-	-	2,000,000
Total Project Spend	**-**	**-**	**-**	**1,000,000**	**1,000,000**	**-**	**-**	**2,000,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Property Taxes	-	-	-	326,212	361,744	-	-	687,957
Motor Vehicle Fuel Tax (MVFT)	-	-	-	46,280	50,079	-	-	96,360
Fund Balance	-	-	-	627,507	588,176	-	-	1,215,683
Total Project Revenues:	**-**	**-**	**-**	**1,000,000**	**1,000,000**	**-**	**-**	**2,000,000**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

PR-008-Major Sidewalk Repairs

Strategic Target Area:	Safe & Efficient Transportation System	Status:	New
Department:	130 - Transportation	Location:	Citywide
Portfolio:	Transportation Mobility & Safety	Program:	TR - Preservation & Reconstruction

Description and Scope

As a "City in a Park," Bellevue has developer beautiful tree lined streets that contribute toward our goal of maintaining a tree canopy of over 40% of the city. The one downside to these trees is they can do significant damage to our sidewalk infrastructure. Every year we replace about 8000sf of sidewalk but the backlog grows at a rate of over 30,000sf a year. The total backlog is over 500,000sf so there is no way to stay on top of this need with our current in-house staff. To combat this issue, we put together large CIP projects to tackle big chunks of deficient sidewalks through contracted services. This CIP would cover the design and construction of these projects.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Historical - No Phase	-	-	300,000	300,000	300,000	300,000	300,000	1,500,000
Total Project Spend	**-**	**-**	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**1,500,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Motor Vehicle Fuel Tax (MVFT)	-	-	18,612	13,884	15,024	19,780	21,315	88,614
Fund Balance	-	-	153,413	188,252	176,453	133,840	117,109	769,067
Property Taxes	-	-	127,976	97,864	108,523	146,380	161,575	642,318
Total Project Revenues:	**-**	**-**	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**1,500,000**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

PR-009-112th Street Lighting - NE 12th to NE 24th

Strategic Target Area:	Safe & Efficient Transportation System	Status:	New
Department:	130 - Transportation	Location:	Northwest Bellevue
Portfolio:	Transportation Mobility & Safety	Program:	TR - Preservation & Reconstruction

Description and Scope

This project funds the design and replacement of aging street lights with new street lighting on 112th Ave NE between NE 12th St and NE 24th St.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	-	820,000	40,000	-	-	-	860,000
Design	-	100,000	15,000	-	-	-	-	115,000
Right of Way/Acquisition	-	25,000	-	-	-	-	-	25,000
Total Project Spend	**-**	**125,000**	**835,000**	**40,000**	**-**	**-**	**-**	**1,000,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Fund Balance	-	17,557	426,999	25,100	-	-	-	469,656
Property Taxes	-	93,500	356,199	13,048	-	-	-	462,747
Motor Vehicle Fuel Tax (MVFT)	-	13,943	51,802	1,851	-	-	-	67,596
Total Project Revenues:	**-**	**125,000**	**835,000**	**40,000**	**-**	**-**	**-**	**1,000,000**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

PR-010-NE 8th St/164th Ave NE Traffic Signal Upgrade

Strategic Target Area:	Safe & Efficient Transportation System	Status:	New
Department:	130 - Transportation	Location:	Crossroads
Portfolio:	Transportation Mobility & Safety	Program:	TR - Preservation & Reconstruction

Description and Scope

This project will upgrade aged traffic signal infrastructure at NE 8th St and 164th Ave NE and AC power conversion for the RRFB at NE 24th St and 161st Ave SE. The traffic signal upgrades will include the addition of signal infrastructure to support flashing yellow arrow operations.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Historical - No Phase	-	-	-	-	-	200,000	1,400,000	1,600,000
Total Project Spend	**-**	**-**	**-**	**-**	**-**	**200,000**	**1,400,000**	**1,600,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Fund Balance	-	-	-	-	-	89,227	546,510	635,737
Property Taxes	-	-	-	-	-	97,587	754,018	851,605
Motor Vehicle Fuel Tax (MVFT)	-	-	-	-	-	13,186	99,472	112,658
Total Project Revenues:	**-**	**-**	**-**	**-**	**-**	**200,000**	**1,400,000**	**1,600,000**

Net Expenditures and Revenues:	**-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

TR-001-Grant Match

Strategic Target Area:	Safe & Efficient Transportation System	Status:	In Progress
Department:	130 - Transportation	Location:	Citywide
Portfolio:	Transportation Mobility & Safety	Program:	TR - Portfolio Assumptions

Description and Scope

Allocation of local funds to this program has the intended outcome of leveraging the award of grants or securing other non-local funding commitments, often achieving returns of 1:1 to more than 4:1 on the local commitment. Most grant programs require a minimum local match of 13.5%–20% of project phase costs, and many prioritize applications that offer match amounts above the minimum. Maintaining a flexible yet committed funding source allows the city to evaluate current and emerging capital priorities, determine which projects are most competitive, and position proposals to align with granting agency goals and criteria. This fund may also be used to support costsharing or partnership opportunities with neighboring jurisdictions and regional agencies such as King County, Sound Transit, and WSDOT. Formal commitment of funds may be made contingent on approval by the City Council or City Manager's Office.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Planning	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	12,000,000
Total Project Spend	**-**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**12,000,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Federal Indirect Grants	-	-	5,000,000	10,000,000	10,000,000	10,000,000	10,000,000	45,000,000
Total Project Revenues:	**-**	**-**	**5,000,000**	**10,000,000**	**10,000,000**	**10,000,000**	**10,000,000**	**45,000,000**

Net Expenditures and Revenues: **33,000,000**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

VM-001-Smart Mobility Technology & Infrastructure

Strategic Target Area:	Safe & Efficient Transportation System	Status:	New
Department:	130 - Transportation	Location:	Citywide
Portfolio:	Transportation Mobility & Safety	Program:	TR - Vehicle Mobility

Description and Scope

This project provides funding for non-project CIP work that supports Smart Mobility, NTSS and Traffic Engineering. This includes work orders in response to resident requests, equipment upgrades, small traffic studies and system upgrades needed to meet standards. In addition, funding is provided for Smart Mobility partnerships and innovation work performed to improve efficiency and safety of traffic signals.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Planning	-	800,000	800,000	800,000	800,000	800,000	800,000	4,800,000
Total Project Spend	**-**	**800,000**	**800,000**	**800,000**	**800,000**	**800,000**	**800,000**	**4,800,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Property Taxes	-	598,398	341,269	260,970	289,396	390,347	430,868	2,311,246
Motor Vehicle Fuel Tax (MVFT)	-	89,234	49,631	37,024	40,064	52,745	56,841	325,539
Fund Balance	-	112,368	409,100	502,006	470,541	356,908	312,291	2,163,214
Total Project Revenues:	**-**	**800,000**	**800,000**	**800,000**	**800,000**	**800,000**	**800,000**	**4,800,000**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

VM-002-Lk Hills Conn & SE 8th St Intersection Improvements

Strategic Target Area:	Safe & Efficient Transportation System	Status:	New
Department:	130 - Transportation	Location:	Wilburton
Portfolio:	Transportation Mobility & Safety	Program:	TR - Vehicle Mobility

Description and Scope

This project funds design and construction of a second northbound left turn lane at the intersection of Lake Hills Connector and SE 8th Street to improve capacity for vehicles.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	-	-	4,000,000	1,500,000	-	-	5,500,000
Design	-	100,000	400,000	-	-	-	-	500,000
Total Project Spend	**-**	**100,000**	**400,000**	**4,000,000**	**1,500,000**	**-**	**-**	**6,000,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Fund Balance	-	14,046	204,550	2,510,028	882,264	-	-	3,610,889
Property Taxes	-	74,800	170,634	1,304,850	542,617	-	-	2,092,901
Motor Vehicle Fuel Tax (MVFT)	-	11,154	24,815	185,122	75,119	-	-	296,210
Total Project Revenues:	**-**	**100,000**	**400,000**	**4,000,000**	**1,500,000**	**-**	**-**	**6,000,000**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

VM-003-148th Ave SE/Kelsey Creek Center New Traffic Signal

Strategic Target Area:	Safe & Efficient Transportation System	Status:	New
Department:	130 - Transportation	Location:	Lake Hills
Portfolio:	Transportation Mobility & Safety	Program:	TR - Vehicle Mobility

Description and Scope

This project will construct a new traffic signal adjacent to the Kelsey Creek Shopping Center for purposes of congestion management and site access improvement.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	-	-	-	3,000,000	1,000,000	-	4,000,000
Design	-	-	100,000	200,000	-	-	-	300,000
Total Project Spend	**-**	**-**	**100,000**	**200,000**	**3,000,000**	**1,000,000**	**-**	**4,300,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Fund Balance	-	-	51,138	125,501	1,764,529	446,135	-	2,387,302
Property Taxes	-	-	42,659	65,242	1,085,233	487,933	-	1,681,068
Motor Vehicle Fuel Tax (MVFT)	-	-	6,204	9,256	150,238	65,932	-	231,630
Total Project Revenues:	**-**	**-**	**100,000**	**200,000**	**3,000,000**	**1,000,000**	**-**	**4,300,000**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

VM-004-W Lake Samm Pkwy/Northup Way New Traffic Signal

Strategic Target Area:	Safe & Efficient Transportation System	Status:	New
Department:	130 - Transportation	Location:	West Lake Sammamish
Portfolio:	Transportation Mobility & Safety	Program:	TR - Vehicle Mobility

Description and Scope

This project adds a new traffic signal at W Lk Samm Pkwy and Northup Way to address traffic demands. Construction of a traffic signal at this location involves potential regrading given the challenging topography and intersection geometry at this location. Additional scope may involve establishing fiber optic communications to this location to integrate this signal into the city's SCATS adaptive signal control system.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	-	-	-	-	1,500,000	500,000	2,000,000
Design	-	-	-	-	250,000	-	-	250,000
Total Project Spend	**-**	**-**	**-**	**-**	**250,000**	**1,500,000**	**500,000**	**2,250,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Fund Balance	-	-	-	-	147,044	669,202	195,182	1,011,428
Motor Vehicle Fuel Tax (MVFT)	-	-	-	-	12,520	98,898	35,526	146,943
Property Taxes	-	-	-	-	90,436	731,900	269,292	1,091,628
Total Project Revenues:	**-**	**-**	**-**	**-**	**250,000**	**1,500,000**	**500,000**	**2,250,000**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

VM-005-Project Development & Construction - Under performing i/s

Strategic Target Area:	Safe & Efficient Transportation System	Status:	New
Department:	130 - Transportation	Location:	Citywide
Portfolio:	Transportation Mobility & Safety	Program:	TR - Vehicle Mobility

Description and Scope

This project will advance design of concepts developed to address projects that don't meet performance targets as of the 2024 traffic analysis. Up to five intersections will be further developed to 30%.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	-	-	-	-	3,750,000	3,750,000	7,500,000
Design	-	-	-	885,000	890,000	-	-	1,775,000
Planning	-	25,000	450,000	-	-	-	-	475,000
Total Project Spend	**-**	**25,000**	**450,000**	**885,000**	**890,000**	**3,750,000**	**3,750,000**	**9,750,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Motor Vehicle Fuel Tax (MVFT)	-	2,789	27,917	40,958	44,571	247,244	266,443	629,922
Property Taxes	-	18,700	191,964	288,698	321,952	1,829,750	2,019,692	4,670,756
Fund Balance	-	3,512	230,119	555,344	523,477	1,673,006	1,463,865	4,449,322
Total Project Revenues:	**-**	**25,000**	**450,000**	**885,000**	**890,000**	**3,750,000**	**3,750,000**	**9,750,000**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

VM-006-Forest Dr, SE 63rd to Lakemont City Services Communication

Strategic Target Area:	Safe & Efficient Transportation System	Status:	New
Department:	130 - Transportation	Location:	Cougar Mountain/Lakemont
Portfolio:	Transportation Mobility & Safety	Program:	TR - Vehicle Mobility

Description and Scope

This project constructs a communication conduit system along Forest Dr SE (between SE 63rd St and Lakemont Blvd) and on Lakemont Blvd (between Forest Dr and Cougar Mountain Way) to enable future interconnectivity with the planned traffic signal at the Forest Dr & Lakemont Blvd intersection and provide city-owned fiber optic connectivity to the Lakemont Blvd traffic signals.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	325,000	25,000	-	-	-	-	350,000
Total Project Spend	**-**	**325,000**	**25,000**	**-**	**-**	**-**	**-**	**350,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Motor Vehicle Fuel Tax (MVFT)	-	36,251	1,551	-	-	-	-	37,802
Property Taxes	-	243,099	10,665	-	-	-	-	253,764
Fund Balance	-	45,649	12,784	-	-	-	-	58,434
Total Project Revenues:	**-**	**325,000**	**25,000**	**-**	**-**	**-**	**-**	**350,000**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

VM-007-150th Ave SE/SE 37th St/I-90 EB Off-Ramp Interchange Improvements

Strategic Target Area:	Safe & Efficient Transportation System	Status:	New
Department:	130 - Transportation	Location:	Cougar Mountain/Lakemont
Portfolio:	Transportation Mobility & Safety	Program:	TR - Vehicle Mobility

Description and Scope

This project adds a new traffic signal at Lakemont Blvd / Forest Drive and widen Lakemont Blvd for a northbound left turn lane.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	1,610,000	32,000	-	-	-	-	1,642,000
Total Project Spend	**-**	**1,610,000**	**32,000**	**-**	**-**	**-**	**-**	**1,642,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Fund Balance	-	37,362	2,925	-	-	-	-	40,287
Motor Vehicle Fuel Tax (MVFT)	-	29,670	355	-	-	-	-	30,025
State Grants	-	1,344,000	26,280	-	-	-	-	1,370,280
Property Taxes	-	198,967	2,440	-	-	-	-	201,407
Total Project Revenues:	**-**	**1,610,000**	**32,000**	**-**	**-**	**-**	**-**	**1,642,000**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

VM-008-Factoria Blvd/SE 38th St Intersection Improvements

Strategic Target Area:	Safe & Efficient Transportation System	Status:	New
Department:	130 - Transportation	Location:	Eastgate & Factoria
Portfolio:	Transportation Mobility & Safety	Program:	TR - Vehicle Mobility

Description and Scope

This project will modify the traffic signal to widen the west leg of the intersection to support unsplitting the E/W signal phasing at Factoria Blvd and SE 38 and provide pedestrian improvements as identified in the city's 2004 Factoria Area Transportation Study (FATS).

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	-	-	400,000	3,000,000	2,000,000	-	5,400,000
Design	-	-	150,000	-	-	-	-	150,000
Planning	-	-	50,000	-	-	-	-	50,000
Total Project Spend	**-**	**-**	**200,000**	**400,000**	**3,000,000**	**2,000,000**	**-**	**5,600,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Motor Vehicle Fuel Tax (MVFT)	-	-	12,408	18,512	150,238	131,863	-	313,022
Property Taxes	-	-	85,317	130,485	1,085,233	975,867	-	2,276,902
Fund Balance	-	-	102,275	251,003	1,764,529	892,270	-	3,010,076
Total Project Revenues:	**-**	**-**	**200,000**	**400,000**	**3,000,000**	**2,000,000**	**-**	**5,600,000**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

S-108-Advanced Metering Infrastructure (AMI) Implementation

Strategic Target Area:	High Quality Built & Natural Environment	Status:	In Progress
Department:	140 - Utilities	Location:	Citywide
Portfolio:	Utilities - Sewer	Program:	Sewer - Operational Efficiency

Description and Scope

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 percent by water and 30 percent 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.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	-	365,000	670,000	-	-	-	1,035,000
Historical - No Phase	5,356,013	-	-	-	-	-	-	-
Total Project Spend	**5,356,013**	**-**	**365,000**	**670,000**	**-**	**-**	**-**	**1,035,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Transfers In	6,837,200	-	-	-	-	-	-	-
Total Project Revenues:	**6,837,200**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Net Expenditures and Revenues: **(1,035,000)**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

S-111-Maintenance and Operations Yard

Strategic Target Area:	High Quality Built & Natural Environment	Status:	In Progress
Department:	140 - Utilities	Location:	Citywide
Portfolio:	Utilities - Sewer	Program:	Sewer - Operational Efficiency

Description and Scope

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.

Programs included in this proposal are:

- S-111 Operations and Maintenance Land Acquisition - Sewer

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	3,544,000	-	1,093,000	1,126,000	193,000	-	5,956,000
Design	-	172,000	356,000	-	-	-	-	528,000
Historical - No Phase	20,110	-	-	-	-	-	-	-
Planning	-	-	-	-	-	-	269,000	269,000
Total Project Spend	**20,110**	**3,716,000**	**356,000**	**1,093,000**	**1,126,000**	**193,000**	**269,000**	**6,753,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Transfers In	5,334,000	1,271,000	356,000	1,093,000	1,126,000	193,000	269,000	4,308,000
Total Project Revenues:	**5,334,000**	**1,271,000**	**356,000**	**1,093,000**	**1,126,000**	**193,000**	**269,000**	**4,308,000**

Net Expenditures and Revenues: **(2,445,000)**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

S-112-Sewer Planning Program

Strategic Target Area:	High Quality Built & Natural Environment	Status:	In Progress
Department:	140 - Utilities	Location:	Citywide
Portfolio:	Utilities - Sewer	Program:	Sewer - Replacement of Aging Infrastructure

Description and Scope

This program is for sewer planning projects, including alternatives analyses and programmatic planning for the wastewater sewer system, and an update to the Wastewater System Plan.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Historical - No Phase	333,306	-	-	-	-	-	-	-
Planning	-	221,000	-	-	97,000	399,000	410,000	1,127,000
Total Project Spend	**333,306**	**221,000**	**-**	**-**	**97,000**	**399,000**	**410,000**	**1,127,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Transfers In	763,000	-	-	-	-	18,000	410,000	428,000
Total Project Revenues:	**763,000**	**-**	**-**	**-**	**-**	**18,000**	**410,000**	**428,000**

Net Expenditures and Revenues: **(699,000)**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

S-115-SCADA System Upgrade - Sewer

Strategic Target Area:	High Quality Built & Natural Environment	Status:	In Progress
Department:	140 - Utilities	Location:	Citywide
Portfolio:	Utilities - Sewer	Program:	Sewer - Replacement of Aging Infrastructure

Description and Scope

The City of Bellevue Utilities Department utilizes a supervisory control and data acquisition (SCADA) system to control and monitor the potable water, wastewater and storm water systems. Since the initial installation in the 1970s, this system has utilized leased copper telephone lines as the SCADA communications media. With age, the copper phone lines used for communicating vital control logic and retrieving precious data have become increasingly unreliable. Any break in communications within our SCADA network increases the risk and cost of providing essential Utility services to our customers.

The family of projects under the SCADA Infrastructure Upgrades program will improve the reliability and security of the SCADA system across 32 potable water sites, 48 wastewater sites and 11 storm water sites. These projects will install a private, secure cellular and fiber-optic communications network and optimize the operation of the cities three utilities.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	500,000	514,000	610,000	-	-	-	1,624,000
Historical - No Phase	1,476,283	-	-	-	-	-	-	-
Total Project Spend	**1,476,283**	**500,000**	**514,000**	**610,000**	**-**	**-**	**-**	**1,624,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Transfers In	3,074,000	-	-	-	-	-	-	-
Total Project Revenues:	**3,074,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Net Expenditures and Revenues: **(1,624,000)**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

S-116-Permit Compliance Monitoring

Strategic Target Area:	High Quality Built & Natural Environment	Status:	In Progress
Department:	140 - Utilities	Location:	Citywide
Portfolio:	Utilities - Sewer	Program:	Sewer - Operational Efficiency

Description and Scope

This program is for projects that are constructed in critical areas (streams, wetland, steep slopes or floodplains) or critical area buffers. The projects require, by permit from a variety of natural resource agencies, re-planting of native vegetation after construction and monitoring of capital projects to ensure the vegetation survives. Some stream projects require monitoring of the streambed after construction. Compliance with permitting requirements ensures the City maintains strong relationships with environmental permitting agencies that can benefit future projects. The adopted CIP funds the current monitoring and maintenance activities on 17 separate sites throughout the City

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	49,000	68,000	42,000	43,000	21,000	22,000	245,000
Historical - No Phase	3,664	-	-	-	-	-	-	-
Total Project Spend	**3,664**	**49,000**	**68,000**	**42,000**	**43,000**	**21,000**	**22,000**	**245,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Transfers In	88,000	45,000	68,000	42,000	43,000	21,000	22,000	241,000
Total Project Revenues:	**88,000**	**45,000**	**68,000**	**42,000**	**43,000**	**21,000**	**22,000**	**241,000**

Net Expenditures and Revenues: **(4,000)**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

S-117-Septic Systems Sewer Extensions

Strategic Target Area:	High Quality Built & Natural Environment	Status:	In Progress
Department:	140 - Utilities	Location:	Citywide
Portfolio:	Utilities - Sewer	Program:	Sewer - Capacity for Growth

Description and Scope

This program is to evaluate, design and construct wastewater sewer extensions in locations in the Bellevue Utilities service area, where customers are still on septic systems. This program is driven by customer requests for future sewer service in certain neighborhoods.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	550,000	138,000	-	-	754,000	776,000	2,218,000
Design	-	-	-	186,000	191,000	1,159,000	1,194,000	2,730,000
Historical - No Phase	130,846	-	-	-	-	-	-	-
Planning	-	129,000	212,000	218,000	226,000	116,000	-	901,000
Total Project Spend	**130,846**	**679,000**	**350,000**	**404,000**	**417,000**	**2,029,000**	**1,970,000**	**5,849,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Transfers In	617,000	126,000	350,000	404,000	417,000	2,029,000	1,970,000	5,296,000
Total Project Revenues:	**617,000**	**126,000**	**350,000**	**404,000**	**417,000**	**2,029,000**	**1,970,000**	**5,296,000**

Net Expenditures and Revenues: **(553,000)**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

S-16-Sewer Pump Station & Force Main Improvements

Strategic Target Area:	High Quality Built & Natural Environment	Status:	In Progress
Department:	140 - Utilities	Location:	Citywide
Portfolio:	Utilities - Sewer	Program:	Sewer - Replacement of Aging Infrastructure

Description and Scope

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 2023-2029 include: Wilburton, Newport, Cozy Cove, Pump Station 12, Parkers, South Ridge, Evergreen East, Evergreen West, and Fairweather.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	957,000	459,000	8,273,000	5,933,000	9,987,000	8,804,000	34,413,000
Design	-	1,188,000	2,593,000	4,152,000	3,000,000	522,000	2,149,000	13,604,000
Historical - No Phase	26,016,677	-	-	-	-	-	-	-
Planning	-	929,000	1,627,000	219,000	225,000	464,000	-	3,464,000
Total Project Spend	**26,016,677**	**3,074,000**	**4,679,000**	**12,644,000**	**9,158,000**	**10,973,000**	**10,953,000**	**51,481,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Transfers In	32,641,330	1,074,000	4,679,000	12,644,000	9,158,000	10,973,000	10,953,000	49,481,000
Charges for Goods & Services - General Government	7,330	-	-	-	-	-	-	-
Other	99,324	-	-	-	-	-	-	-
Total Project Revenues:	**32,747,983**	**1,074,000**	**4,679,000**	**12,644,000**	**9,158,000**	**10,973,000**	**10,953,000**	**49,481,000**

Net Expenditures and Revenues: **(2,000,000)**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

S-24-Sewer System Pipeline Repairs and Replacement

Strategic Target Area:	High Quality Built & Natural Environment	Status:	In Progress
Department:	140 - Utilities	Location:	Citywide
Portfolio:	Utilities - Sewer	Program:	Sewer - Replacement of Aging Infrastructure

Description and Scope

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.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	1,430,000	3,196,000	5,702,000	4,242,000	3,868,000	3,996,000	22,434,000
Design	-	832,000	1,286,000	2,212,000	1,764,000	1,819,000	4,340,000	12,253,000
Historical - No Phase	33,722,009	-	-	-	-	-	-	-
Planning	-	78,000	80,000	82,000	84,000	87,000	90,000	501,000
Total Project Spend	**33,722,009**	**2,340,000**	**4,562,000**	**7,996,000**	**6,090,000**	**5,774,000**	**8,426,000**	**35,188,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Contributions & Donations from Nongovernmental Sources	66,515	-	-	-	-	-	-	-
Other	253,638	-	-	-	-	-	-	-
Local Grants Entitlements & Other Payments	189,564	-	-	-	-	-	-	-
Charges for Goods & Services - General Government	5,746	-	-	-	-	-	-	-
Internal Service Funds Sales & Services	90	-	-	-	-	-	-	-
Interest & Other Earnings	1,463,801	-	-	-	-	-	-	-
Transfers In	36,275,047	440,000	4,562,000	7,996,000	6,090,000	5,774,000	8,426,000	33,288,000
Total Project Revenues:	**38,254,400**	**440,000**	**4,562,000**	**7,996,000**	**6,090,000**	**5,774,000**	**8,426,000**	**33,288,000**

Net Expenditures and Revenues: **(1,900,000)**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

S-32-Minor (Small) Sewer Capital Improvements and Projects

Strategic Target Area:	High Quality Built & Natural Environment	Status:	In Progress
Department:	140 - Utilities	Location:	Citywide
Portfolio:	Utilities - Sewer	Program:	Sewer - Replacement of Aging Infrastructure

Description and Scope

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.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	(591,000)	323,000	156,000	-	-	-	(112,000)
Design	-	709,000	-	-	-	-	-	709,000
Historical - No Phase	4,289,965	-	-	-	-	-	-	-
Total Project Spend	**4,289,965**	**118,000**	**323,000**	**156,000**	**-**	**-**	**-**	**597,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Charges for Goods & Services - General Government	457	-	-	-	-	-	-	-
General CIP Taxes	980,610	-	-	-	-	-	-	-
Transfers In	2,932,862	724,000	323,000	156,000	-	-	-	1,203,000
Total Project Revenues:	**3,913,929**	**724,000**	**323,000**	**156,000**	**-**	**-**	**-**	**1,203,000**

Net Expenditures and Revenues: **606,000**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

S-58-Lake Washington Sewer Lake Line Program

Strategic Target Area:	High Quality Built & Natural Environment	Status:	In Progress
Department:	140 - Utilities	Location:	Citywide
Portfolio:	Utilities - Sewer	Program:	Sewer - Replacement of Aging Infrastructure

Description and Scope

This program is for the development of the Lake Lines Management Plan that will analyze the condition assessment and other available data on the Lake Washington lake lines, to develop a strategy for the rehabilitation, replacement, or continued condition assessment of the Lake Washington Lake Lines. This management plan will also perform alternatives analysis and evaluation of projects for the 14.5 miles of sewer pipe along Lake Washington Shoreline and in future years, design, and construction for portions of the lake lines.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Design	-	-	-	-	145,000	1,060,000	1,119,000	2,324,000
Historical - No Phase	3,116,968	-	-	-	-	-	-	-
Planning	-	206,000	261,000	794,000	1,506,000	855,000	1,210,000	4,832,000
Total Project Spend	**3,116,968**	**206,000**	**261,000**	**794,000**	**1,651,000**	**1,915,000**	**2,329,000**	**7,156,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Transfers In	3,041,240	-	201,000	794,000	1,651,000	1,915,000	2,329,000	6,890,000
Interest & Other Earnings	(285)	-	-	-	-	-	-	-
Total Project Revenues:	**3,040,955**	**-**	**201,000**	**794,000**	**1,651,000**	**1,915,000**	**2,329,000**	**6,890,000**

Net Expenditures and Revenues: **(266,000)**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

S-66-Sewer System Pipeline Repair and Replacement

Strategic Target Area:	High Quality Built & Natural Environment	Status:	In Progress
Department:	140 - Utilities	Location:	Citywide
Portfolio:	Utilities - Sewer	Program:	Sewer - Replacement of Aging Infrastructure

Description and Scope

This program replaces poor condition sewer pipe throughout the service area. 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. 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.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	78,000	241,000	-	-	-	-	319,000
Historical - No Phase	18,897,170	-	-	-	-	-	-	-
Total Project Spend	**18,897,170**	**78,000**	**241,000**	**-**	**-**	**-**	**-**	**319,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Charges for Goods & Services - General Government	27	-	-	-	-	-	-	-
Transfers In	17,124,885	2,572,000	241,000	-	-	-	-	2,813,000
Total Project Revenues:	**17,124,912**	**2,572,000**	**241,000**	**-**	**-**	**-**	**-**	**2,813,000**

Net Expenditures and Revenues: **2,494,000**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

D-109-Stormwater Quality Retrofit Program

Strategic Target Area:	High Quality Built & Natural Environment	Status:	In Progress
Department:	140 - Utilities	Location:	Citywide
Portfolio:	Utilities - Storm & Surface Water	Program:	Storm - Environmental Preservation

Description and Scope

This program focuses on improving water quality in the storm system and ultimately Bellevue's streams and lakes. Early information from the Watershed Management Plan indicates water quality issues are a major limiting factor in Bellevue's steams.. This Program will expand once more projects are identified in the City's on-going Watershed Management Plan effort (expect to be completed in late 2022 or early 2023).
Three projects address runoff from WSDOT freeways, some of the most contaminated in the city.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	732,000	349,000	796,000	563,000	1,739,000	1,952,000	6,131,000
Design	-	-	371,000	719,000	675,000	139,000	84,000	1,988,000
Historical - No Phase	579,982	-	-	-	-	-	-	-
Planning	-	206,000	212,000	-	113,000	34,000	35,000	600,000
Total Project Spend	**579,982**	**938,000**	**932,000**	**1,515,000**	**1,351,000**	**1,912,000**	**2,071,000**	**8,719,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Transfers In	1,714,000	1,068,000	932,000	1,515,000	1,351,000	1,912,000	2,071,000	8,849,000
Local Grants Entitlements & Other Payments	90,395	-	-	-	-	-	-	-
Total Project Revenues:	**1,804,395**	**1,068,000**	**932,000**	**1,515,000**	**1,351,000**	**1,912,000**	**2,071,000**	**8,849,000**

Net Expenditures and Revenues: **130,000**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

D-111-Maint and Operations Facility Land Acquisition and Dev

Strategic Target Area:	High Quality Built & Natural Environment	Status:	In Progress
Department:	140 - Utilities	Location:	Citywide
Portfolio:	Utilities - Storm & Surface Water	Program:	Storm - Operational Efficiency

Description and Scope

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.

Programs included in this proposal are:

• D-111 Operations and Maintenance Land Acquisition - Storm

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	-	-	1,093,000	1,122,000	193,000	-	2,408,000
Design	-	172,000	355,000	-	-	-	-	527,000
Total Project Spend	**-**	**172,000**	**355,000**	**1,093,000**	**1,122,000**	**193,000**	**-**	**2,935,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Transfers In	-	172,000	355,000	1,093,000	1,122,000	193,000	-	2,935,000
Total Project Revenues:	**-**	**172,000**	**355,000**	**1,093,000**	**1,122,000**	**193,000**	**-**	**2,935,000**

Net Expenditures and Revenues: **-**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

D-112-Storm and Surface Water Planning Program

Strategic Target Area:	High Quality Built & Natural Environment	Status:	In Progress
Department:	140 - Utilities	Location:	Citywide
Portfolio:	Utilities - Storm & Surface Water	Program:	Storm - Environmental Preservation

Description and Scope

This new program funds essential studies that will identify capital investments to improve watershed health and asset renewal/replacement.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	(731,000)	-	-	-	-	-	(731,000)
Historical - No Phase	2,176,873	-	-	-	-	-	-	-
Planning	-	969,000	300,000	598,000	59,000	-	-	1,926,000
Total Project Spend	**2,176,873**	**238,000**	**300,000**	**598,000**	**59,000**	**-**	**-**	**1,195,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Local Grants Entitlements & Other Payments	50,000	-	-	-	-	-	-	-
Transfers In	1,860,000	969,000	300,000	598,000	59,000	-	-	1,926,000
Total Project Revenues:	**1,910,000**	**969,000**	**300,000**	**598,000**	**59,000**	**-**	**-**	**1,926,000**

Net Expenditures and Revenues: **731,000**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

D-115-SCADA Upgrade - Storm

Strategic Target Area:	High Quality Built & Natural Environment	Status:	In Progress
Department:	140 - Utilities	Location:	Citywide
Portfolio:	Utilities - Storm & Surface Water	Program:	Storm - Replacement of Aging Infrastructure

Description and Scope

The City of Bellevue Utilities Department utilizes a supervisory control and data acquisition (SCADA) system to control and monitor the potable water, wastewater and storm water systems. Since the initial installation in the 1970s, this system has utilized leased copper telephone lines as the SCADA communications media. With age, the copper phone lines used for communicating vital control logic and retrieving precious data have become increasingly unreliable. Any break in communications within our SCADA network increases the risk and cost of providing essential Utility services to our customers.

The family of projects under the SCADA Infrastructure Upgrades program will improve the reliability and security of the SCADA system across 32 potable water sites, 48 wastewater sites and 11 storm water sites. These projects will install a private, secure cellular and fiber-optic communications network and optimize the operation of the cities three utilities.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	380,000	-	-	-	-	-	380,000
Historical - No Phase	419,385	-	-	-	-	-	-	-
Total Project Spend	**419,385**	**380,000**	**-**	**-**	**-**	**-**	**-**	**380,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Transfers In	706,000	-	-	-	-	-	-	-
Total Project Revenues:	**706,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Net Expenditures and Revenues: **(380,000)**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

D-116-Post-Construction Monitoring and Maintenance Program

Strategic Target Area:	High Quality Built & Natural Environment	Status:	In Progress
Department:	140 - Utilities	Location:	Citywide
Portfolio:	Utilities - Storm & Surface Water	Program:	Storm - Environmental Preservation

Description and Scope

This program is for projects that are constructed in critical areas (streams, wetland, steep slopes or floodplains) or critical area buffers. The projects require, by permit from a variety of natural resource agencies, re-planting of native vegetation after construction and monitoring of capital projects to ensure the vegetation survives. Some stream projects require monitoring of the streambed after construction. Compliance with permitting requirements ensures that the City maintains strong relationships with environmental permitting agencies that can benefit future projects. The adopted CIP funds the current monitoring and maintenance activities on 17 separate sites throughout the City.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	181,000	195,000	215,000	122,000	110,000	33,000	856,000
Historical - No Phase	1,099,939	-	-	-	-	-	-	-
Total Project Spend	**1,099,939**	**181,000**	**195,000**	**215,000**	**122,000**	**110,000**	**33,000**	**856,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Transfers In	1,065,000	472,000	195,000	215,000	122,000	110,000	33,000	1,147,000
Local Grants Entitlements & Other Payments	138,884	-	-	-	-	-	-	-
Total Project Revenues:	**1,203,884**	**472,000**	**195,000**	**215,000**	**122,000**	**110,000**	**33,000**	**1,147,000**

Net Expenditures and Revenues: **291,000**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

D-64-Storm Water System Conveyance Infrastructure Rehabilitation

Strategic Target Area:	High Quality Built & Natural Environment	Status:	In Progress
Department:	140 - Utilities	Location:	Citywide
Portfolio:	Utilities - Storm & Surface Water	Program:	Storm - Replacement of Aging Infrastructure

Description and Scope

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.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	3,346,000	4,539,000	9,684,000	7,221,000	5,947,000	4,348,000	35,085,000
Design	-	686,000	829,000	1,359,000	724,000	745,000	1,151,000	5,494,000
Historical - No Phase	40,247,847	-	-	-	-	-	-	-
Planning	-	117,000	278,000	66,000	67,000	67,000	68,000	663,000
Total Project Spend	**40,247,847**	**4,149,000**	**5,646,000**	**11,109,000**	**8,012,000**	**6,759,000**	**5,567,000**	**41,242,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Charges for Goods & Services - General Government	5,551	-	-	-	-	-	-	-
Internal Service Funds Sales & Services	90	-	-	-	-	-	-	-
Interest & Other Earnings	674,774	-	-	-	-	-	-	-
Contributions & Donations from Nongovernmental Sources	3,499	-	-	-	-	-	-	-
Other	33,032	-	-	-	-	-	-	-
Transfers In	33,386,398	6,535,000	5,646,000	11,109,000	8,012,000	6,759,000	5,567,000	43,628,000
Total Project Revenues:	**34,103,344**	**6,535,000**	**5,646,000**	**11,109,000**	**8,012,000**	**6,759,000**	**5,567,000**	**43,628,000**

Net Expenditures and Revenues: **2,386,000**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

D-81-Fish Passage Improvement Program

Strategic Target Area:	High Quality Built & Natural Environment	Status:	In Progress
Department:	140 - Utilities	Location:	Citywide
Portfolio:	Utilities - Storm & Surface Water	Program:	Storm - Environmental Preservation

Description and Scope

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.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	-	4,166,000	953,000	-	-	-	5,119,000
Design	-	260,000	106,000	-	221,000	912,000	940,000	2,439,000
Historical - No Phase	7,327,058	-	-	-	-	-	-	-
Planning	-	-	-	-	55,000	57,000	119,000	231,000
Total Project Spend	**7,327,058**	**260,000**	**4,272,000**	**953,000**	**276,000**	**969,000**	**1,059,000**	**7,789,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Federal Direct Grants	50,000	-	-	-	-	-	-	-
Local Grants Entitlements & Other Payments	200,000	-	-	-	-	-	-	-
Charges for Goods & Services - General Government	772	-	-	-	-	-	-	-
Other	536,168	-	-	-	-	-	-	-
Transfers In	7,341,124	-	3,410,000	953,000	276,000	969,000	1,059,000	6,667,000
Total Project Revenues:	**8,128,064**	**-**	**3,410,000**	**953,000**	**276,000**	**969,000**	**1,059,000**	**6,667,000**

Net Expenditures and Revenues: **(1,122,000)**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

D-86-Stream Channel Modification Program

Strategic Target Area:	High Quality Built & Natural Environment	Status:	In Progress
Department:	140 - Utilities	Location:	Citywide
Portfolio:	Utilities - Storm & Surface Water	Program:	Storm - Environmental Preservation

Description and Scope

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. 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.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	4,000	2,930,000	466,000	-	-	-	3,400,000
Design	-	55,000	-	-	-	-	-	55,000
Historical - No Phase	7,004,191	-	-	-	-	-	-	-
Total Project Spend	**7,004,191**	**59,000**	**2,930,000**	**466,000**	**-**	**-**	**-**	**3,455,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Charges for Goods & Services - General Government	633	-	-	-	-	-	-	-
Storm Drainage Services	64,800	-	-	-	-	-	-	-
Contributions & Donations from Nongovernmental Sources	18,129	-	-	-	-	-	-	-
Other	78,338	-	-	-	-	-	-	-
Transfers In	7,732,004	-	2,244,000	466,000	-	-	-	2,710,000
Total Project Revenues:	**7,893,904**	**-**	**2,244,000**	**466,000**	**-**	**-**	**-**	**2,710,000**

Net Expenditures and Revenues: **(745,000)**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

D-94-Flood Control Program

Strategic Target Area:	High Quality Built & Natural Environment	Status:	In Progress
Department:	140 - Utilities	Location:	Citywide
Portfolio:	Utilities - Storm & Surface Water	Program:	Storm - Environmental Preservation

Description and Scope

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.
This program is funded in part by King County Flood Control District sub-regional opportunity fund dollars at approximately $650,000 per year.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	587,000	726,000	-	2,818,000	4,234,000	-	8,365,000
Design	-	300,000	500,000	1,420,000	-	-	258,000	2,478,000
Historical - No Phase	17,240,725	-	-	-	-	-	-	-
Planning	-	103,000	-	-	-	116,000	219,000	438,000
Total Project Spend	**17,240,725**	**990,000**	**1,226,000**	**1,420,000**	**2,818,000**	**4,350,000**	**477,000**	**11,281,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Local Grants Entitlements & Other Payments	8,622,159	-	-	-	-	-	-	-
Charges for Goods & Services - General Government	109	-	-	-	-	-	-	-
General CIP Taxes	66,617	-	-	-	-	-	-	-
Transfers In	13,927,129	5,194,000	526,000	720,000	2,118,000	3,650,000	-	12,208,000
Total Project Revenues:	**22,616,015**	**5,194,000**	**526,000**	**720,000**	**2,118,000**	**3,650,000**	**-**	**12,208,000**

Net Expenditures and Revenues: **927,000**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

W-103-Increase Drinking Water Storage Availability for West Operating Area

Strategic Target Area:	High Quality Built & Natural Environment	Status:	In Progress
Department:	140 - Utilities	Location:	Citywide
Portfolio:	Utilities - Water	Program:	Water - Capacity for Growth

Description and Scope

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..

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	-	7,500,000	23,050,000	14,550,000	13,774,000	-	58,874,000
Design	-	708,000	1,050,000	-	-	-	-	1,758,000
Historical - No Phase	5,901,709	-	-	-	-	-	-	-
Planning	-	-	106,000	109,000	-	-	-	215,000
Total Project Spend	**5,901,709**	**708,000**	**8,656,000**	**23,159,000**	**14,550,000**	**13,774,000**	**-**	**60,847,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Transfers In	5,365,136	331,000	8,656,000	23,159,000	14,550,000	13,774,000	-	60,470,000
Interest & Other Earnings	(46)	-	-	-	-	-	-	-
Total Project Revenues:	**5,365,090**	**331,000**	**8,656,000**	**23,159,000**	**14,550,000**	**13,774,000**	**-**	**60,470,000**

Net Expenditures and Revenues: **(377,000)**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

W-105-Water Facilities for NE Spring Blvd Multi-Modal Corridor

Strategic Target Area:	High Quality Built & Natural Environment	Status:	In Progress
Department:	140 - Utilities	Location:	BelRed
Portfolio:	Utilities - Water	Program:	Water - Capacity for Growth

Description and Scope

This proposal is for design and construction of new water pipes under the new NE Spring Boulevard Multi Modal Corridor, to provide water service for the redevelopment of the Bel-Red Corridor. This proposal is required as a result of Transportation's ongoing, phased development of the Spring Blvd right-of-way. No new sewer pipes are needed in this section of the corridor.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Design	-	-	1,000	5,000	2,000	-	-	8,000
Historical - No Phase	2,110,346	-	-	-	-	-	-	-
Total Project Spend	**2,110,346**	**-**	**1,000**	**5,000**	**2,000**	**-**	**-**	**8,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Capital Contributions	489,858	-	-	-	-	-	-	-
Transfers In	2,563,953	-	-	-	-	-	-	-
Total Project Revenues:	**3,053,811**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Net Expenditures and Revenues: **(8,000)**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

W-108-Advanced Metering Infrastructure (AMI) Implementation

Strategic Target Area:	High Quality Built & Natural Environment	Status:	In Progress
Department:	140 - Utilities	Location:	Citywide
Portfolio:	Utilities - Water	Program:	Water - Operational Efficiency

Description and Scope

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 percent by water and 30 percent 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.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	-	450,000	450,000	450,000	450,000	306,000	2,106,000
Historical - No Phase	12,215,994	-	-	-	-	-	-	-
Total Project Spend	**12,215,994**	**-**	**450,000**	**450,000**	**450,000**	**450,000**	**306,000**	**2,106,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Transfers In	16,161,799	-	-	-	-	-	-	-
Total Project Revenues:	**16,161,799**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Net Expenditures and Revenues: **(2,106,000)**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

W-110-Water Supply Inlet Rehabilitation

Strategic Target Area:	High Quality Built & Natural Environment	Status:	In Progress
Department:	140 - Utilities	Location:	Citywide
Portfolio:	Utilities - Water	Program:	Water - Replacement of Aging Infrastructure

Description and Scope

This program is for the renewal and replacement of water supply Inlet stations, where Bellevue draws water from the regional water transmission system. Bellevue manages 14 inlet stations, and shares ownership in 3 other inlet stations operated by adjacent utilities. Projects are proposed to maintain reliability, improve safety, reduce risk, and renew aging infrastructure.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Design	-	-	-	-	-	228,000	705,000	933,000
Historical - No Phase	2,229,841	-	-	-	-	-	-	-
Planning	-	-	-	-	356,000	506,000	350,000	1,212,000
Total Project Spend	**2,229,841**	**-**	**-**	**-**	**356,000**	**734,000**	**1,055,000**	**2,145,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Transfers In	2,618,000	-	-	-	134,000	734,000	1,055,000	1,923,000
Total Project Revenues:	**2,618,000**	**-**	**-**	**-**	**134,000**	**734,000**	**1,055,000**	**1,923,000**

Net Expenditures and Revenues: **(222,000)**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

W-111-Maintenance and Operations Yard

Strategic Target Area:	High Quality Built & Natural Environment	Status:	In Progress
Department:	140 - Utilities	Location:	Citywide
Portfolio:	Utilities - Water	Program:	Water - Operational Efficiency

Description and Scope

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.

Programs included in this proposal are:

- W-111 Operations and Maintenance Land Acquisition - Water

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	7,209,000	-	1,093,000	1,126,000	195,000	-	9,623,000
Design	-	172,000	354,000	-	-	-	-	526,000
Historical - No Phase	59,594	-	-	-	-	-	-	-
Planning	-	-	-	-	-	-	134,000	134,000
Total Project Spend	**59,594**	**7,381,000**	**354,000**	**1,093,000**	**1,126,000**	**195,000**	**134,000**	**10,283,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Transfers In	10,666,000	2,182,000	354,000	1,093,000	1,126,000	195,000	134,000	5,084,000
Total Project Revenues:	**10,666,000**	**2,182,000**	**354,000**	**1,093,000**	**1,126,000**	**195,000**	**134,000**	**5,084,000**

Net Expenditures and Revenues: **(5,199,000)**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

W-112-Water System Capital Planning

Strategic Target Area:	High Quality Built & Natural Environment	Status:	In Progress
Department:	140 - Utilities	Location:	Citywide
Portfolio:	Utilities - Water	Program:	Water - Replacement of Aging Infrastructure

Description and Scope

This program funds early capital project planning, which is applicable to both existing CIP programs and future capital projects yet to be identified. The proposed budget includes a new Water System Plan, which is required every ten years by the Washington State Department of Health and Bellevue City Code. Also included is assistance preparing applications for Federal Emergency Management Agency grants for seismic mitigation projects.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Historical - No Phase	600,790	-	-	-	-	-	-	-
Planning	-	147,000	-	-	-	-	-	147,000
Total Project Spend	**600,790**	**147,000**	**-**	**-**	**-**	**-**	**-**	**147,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Transfers In	647,000	-	-	-	-	-	-	-
Total Project Revenues:	**647,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Net Expenditures and Revenues: **(147,000)**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

W-115-SCADA Upgrade - Water

Strategic Target Area:	High Quality Built & Natural Environment	Status:	In Progress
Department:	140 - Utilities	Location:	Citywide
Portfolio:	Utilities - Water	Program:	Water - Replacement of Aging Infrastructure

Description and Scope

The City of Bellevue Utilities Department utilizes a supervisory control and data acquisition (SCADA) system to control and monitor the potable water, wastewater and storm water systems. Since the initial installation in the 1970s, this system has utilized leased copper telephone lines as the SCADA communications media. With age, the copper phone lines used for communicating vital control logic and retrieving precious data have become increasingly unreliable. Any break in communications within our SCADA network increases the risk and cost of providing essential Utility services to our customers.

The family of projects under the SCADA Infrastructure Upgrades program will improve the reliability and security of the SCADA system across 32 potable water sites, 48 wastewater sites and 11 storm water sites. These projects will install a private, secure cellular and fiber-optic communications network and optimize the operation of the cities three utilities.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	454,000	156,000	-	-	-	-	610,000
Historical - No Phase	515,911	-	-	-	-	-	-	-
Total Project Spend	**515,911**	**454,000**	**156,000**	**-**	**-**	**-**	**-**	**610,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Transfers In	1,534,000	-	-	-	-	-	-	-
Total Project Revenues:	**1,534,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Net Expenditures and Revenues:	**(610,000)**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

W-118-Somerset Highlands Pressure & Flow Improvements

Strategic Target Area:	High Quality Built & Natural Environment	Status:	In Progress
Department:	140 - Utilities	Location:	Somerset
Portfolio:	Utilities - Water	Program:	Water - Replacement of Aging Infrastructure

Description and Scope

This program is proposed to address level of service deficiencies identified in the 2016 Water System Plan. During a fire event in Somerset Highlands, when high flows are drawn from local hydrants, customers at high elevations are likely to lose water service due to capacity bottlenecks. This loss of pressure would also create water quality risks, which may require boil water orders over a larger area to avoid contamination. Existing capacity was acceptable during original construction (late 1960s), but the flow available is inadequate based on City policy and current Washington State Department of Health minimum requirements. The proposed improvements will add capacity to meet the minimum level of service and resolve these deficiencies.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	250,000	1,000,000	70,000	-	-	-	1,320,000
Historical - No Phase	777,487	-	-	-	-	-	-	-
Total Project Spend	**777,487**	**250,000**	**1,000,000**	**70,000**	**-**	**-**	**-**	**1,320,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Transfers In	1,346,000	-	-	-	-	-	-	-
Total Project Revenues:	**1,346,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Net Expenditures and Revenues: **(1,320,000)**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

W-119-Groundwater Well Improvements

Strategic Target Area:	Community Safety & Health	Status:	In Progress
Department:	140 - Utilities	Location:	Citywide
Portfolio:	Utilities - Water	Program:	Water - Emergency Water Supply

Description and Scope

Bellevue Utilities maintains four groundwater wells for municipal water purposes, including non-potable or potable uses, and emergency water supplies. These wells were the sole supply of water to the Lake Hills and Crossroads neighborhoods in the 1950s and 1960s, before purchasing water from Seattle. This program is proposed to fund projects that maintain readiness, protect water quality, and optimize use of groundwater. Well assessment and rehabilitation work will restore and maintain well condition and yield. Improvements at the Crossroads site will increase access to groundwater for irrigation and tanker truck filling, improve well head protection measures, and improve response time and capacity to augment normal supplies in an emergency. An emergency well siting study will evaluate option to install additional, emergency-only wells throughout the service area, as recommended by the City's Water Distribution System Seismic Vulnerability Assessment.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	-	-	-	1,126,000	-	-	1,126,000
Design	-	-	-	368,000	-	925,000	1,904,000	3,197,000
Historical - No Phase	30,543	-	-	-	-	-	-	-
Planning	-	149,000	255,000	308,000	645,000	116,000	-	1,473,000
Total Project Spend	**30,543**	**149,000**	**255,000**	**676,000**	**1,771,000**	**1,041,000**	**1,904,000**	**5,796,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Transfers In	97,000	-	138,000	676,000	1,771,000	1,041,000	1,904,000	5,530,000
Total Project Revenues:	**97,000**	**-**	**138,000**	**676,000**	**1,771,000**	**1,041,000**	**1,904,000**	**5,530,000**

Net Expenditures and Revenues: **(266,000)**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

W-16-Water Main Replacement

Strategic Target Area:	High Quality Built & Natural Environment	Status:	In Progress
Department:	140 - Utilities	Location:	Citywide
Portfolio:	Utilities - Water	Program:	Water - Replacement of Aging Infrastructure

Description and Scope

This program focuses on replacing water mains that have reached their useful life, with the goal of reducing risk. Additional benefits include increasing the firefighting flow available to neighborhoods, improve reliability with additional valves (to limit service shutdowns), and improving earthquake resiliency with more robust pipe. This investment funds pipeline replacement at a rate of 5 miles/year, adjusted with inflation. At that rate, water pipe will need to last on average 100-125 years to sustainably maintain the entire 608-mile water distribution system. Pipes are prioritized for replacement based on risk of failure (likelihood and consequence), break history, potential for cost savings or reduced neighborhood impacts by coordinating with other construction projects (e.g., planned street overlays), and opportunities to address level of service deficiencies (low flow or pressure) or vulnerable pipes in poor soils.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	20,090,000	22,026,000	19,311,000	21,904,000	12,854,000	16,525,000	112,710,000
Design	-	1,579,000	142,000	2,690,000	5,954,000	6,132,000	6,317,000	22,814,000
Historical - No Phase	173,611,019	-	-	-	-	-	-	-
Planning	-	404,000	131,000	134,000	138,000	141,000	144,000	1,092,000
Total Project Spend	**173,611,019**	**22,073,000**	**22,299,000**	**22,135,000**	**27,996,000**	**19,127,000**	**22,986,000**	**136,616,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
General CIP Taxes	2,935,362	-	-	-	-	-	-	-
Interest & Other Earnings	752,119	-	-	-	-	-	-	-
Internal Service Funds Sales & Services	1,119	-	-	-	-	-	-	-
Charges for Goods & Services - General Government	15,889	-	-	-	-	-	-	-
Local Grants Entitlements & Other Payments	410,340	-	-	-	-	-	-	-
Transfers In	154,108,252	14,265,991	14,232,470	5,819,267	15,050,780	19,127,000	22,986,000	91,481,508
Transfers In	179,374	-	-	-	-	-	-	-
Capital Contributions	28,466	-	-	-	-	-	-	-
Total Project Revenues:	**158,430,921**	**14,265,991**	**14,232,470**	**5,819,267**	**15,050,780**	**19,127,000**	**22,986,000**	**91,481,508**

Net Expenditures and Revenues: **(45,134,492)**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

W-67-Pressure Reducing Valve (PRV) Station Rehabilitation

Strategic Target Area:	High Quality Built & Natural Environment	Status:	In Progress
Department:	140 - Utilities	Location:	Citywide
Portfolio:	Utilities - Water	Program:	Water - Replacement of Aging Infrastructure

Description and Scope

This ongoing program rehabilitates or replaces aging, obsolete pressure reducing valve (PRV) stations throughout the water service area. It will also add remote flow and pressure sensors to monitor these stations. The number of PRV stations 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 to sustainably rehabilitate over 150 stations on a roughly 25-year cycle. Prioritization criteria include access requirements, safety, maintenance history, age, and efficiencies gained with overlapping or adjacent projects.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	996,000	1,205,000	258,000	72,000	752,000	1,910,000	5,193,000
Design	-	500,000	-	-	222,000	232,000	-	954,000
Historical - No Phase	11,402,237	-	-	-	-	-	-	-
Total Project Spend	**11,402,237**	**1,496,000**	**1,205,000**	**258,000**	**294,000**	**984,000**	**1,910,000**	**6,147,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Interest & Other Earnings	13,130	-	-	-	-	-	-	-
Charges for Goods & Services - General Government	2,183	-	-	-	-	-	-	-
Transfers In	11,679,685	2,537,000	1,205,000	258,000	294,000	984,000	1,910,000	7,188,000
Total Project Revenues:	**11,694,999**	**2,537,000**	**1,205,000**	**258,000**	**294,000**	**984,000**	**1,910,000**	**7,188,000**

Net Expenditures and Revenues: **1,041,000**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

W-69-Minor (Small) Water Capital Improvement Projects

Strategic Target Area:	High Quality Built & Natural Environment	Status:	In Progress
Department:	140 - Utilities	Location:	Citywide
Portfolio:	Utilities - Water	Program:	Water - Replacement of Aging Infrastructure

Description and Scope

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.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	654,000	133,000	-	-	-	-	787,000
Design	-	-	-	-	-	14,000	106,000	120,000
Historical - No Phase	7,438,368	-	-	-	-	-	-	-
Total Project Spend	**7,438,368**	**654,000**	**133,000**	**-**	**-**	**14,000**	**106,000**	**907,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Transfers In	8,567,170	-	-	-	-	-	-	-
General CIP Taxes	51,974	-	-	-	-	-	-	-
Interest & Other Earnings	152,726	-	-	-	-	-	-	-
Charges for Goods & Services - General Government	1,727	-	-	-	-	-	-	-
Total Project Revenues:	**8,773,597**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Net Expenditures and Revenues: **(907,000)**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

W-85-Reservoir Rehabilitation or Replacement

Strategic Target Area:	High Quality Built & Natural Environment	Status:	In Progress
Department:	140 - Utilities	Location:	Citywide
Portfolio:	Utilities - Water	Program:	Water - Replacement of Aging Infrastructure

Description and Scope

This program funds recoating, rehabilitation, seismic retrofits and/or replacement of drinking water reservoirs to maintain these facilities for reliable operation. Bellevue operates and maintains 24 active drinking water reservoirs and shares partial ownership (and access to water) in 4 other reservoirs maintained and operated by neighboring utilities.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	3,039,000	4,263,000	916,000	-	-	2,721,000	10,939,000
Design	-	-	-	-	113,000	514,000	-	627,000
Historical - No Phase	32,528,208	-	-	-	-	-	-	-
Planning	-	256,000	21,000	22,000	23,000	23,000	23,000	368,000
Total Project Spend	**32,528,208**	**3,295,000**	**4,284,000**	**938,000**	**136,000**	**537,000**	**2,744,000**	**11,934,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Transfers In	30,969,371	4,090,000	4,284,000	938,000	136,000	537,000	2,744,000	12,729,000
Interest & Other Earnings	2,775,235	-	-	-	-	-	-	-
Charges for Goods & Services - General Government	3,867	-	-	-	-	-	-	-
Total Project Revenues:	**33,748,473**	**4,090,000**	**4,284,000**	**938,000**	**136,000**	**537,000**	**2,744,000**	**12,729,000**

Net Expenditures and Revenues: **795,000**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

W-91-Water Pump Station Rehabilitation or Replacement

Strategic Target Area:	High Quality Built & Natural Environment	Status:	In Progress
Department:	140 - Utilities	Location:	Citywide
Portfolio:	Utilities - Water	Program:	Water - Replacement of Aging Infrastructure

Description and Scope

This program was established in 2005 to rehabilitate or replace drinking water pump stations. Bellevue operates and maintains 21 pump stations, and shares partial ownership in a separate pump station operated by Coal Creek Utility District. Based on a needs assessment of each pump station, investments can range from basic improvements to complete reconstruction. The rehabilitation work may include capacity, safety and reliability improvements, new mechanical and electrical equipment, on-site emergency power generation, and seismic retrofits.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	2,840,000	2,840,000	900,000	-	-	4,697,000	11,277,000
Design	-	-	-	-	443,000	798,000	1,057,000	2,298,000
Historical - No Phase	28,670,641	-	-	-	-	-	-	-
Planning	-	21,000	21,000	22,000	637,000	915,000	674,000	2,290,000
Total Project Spend	**28,670,641**	**2,861,000**	**2,861,000**	**922,000**	**1,080,000**	**1,713,000**	**6,428,000**	**15,865,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Transfers In	26,827,007	5,108,000	2,861,000	922,000	1,080,000	1,713,000	6,428,000	18,112,000
General CIP Taxes	49,028	-	-	-	-	-	-	-
Water Sales & Services	10,766	-	-	-	-	-	-	-
Total Project Revenues:	**26,886,801**	**5,108,000**	**2,861,000**	**922,000**	**1,080,000**	**1,713,000**	**6,428,000**	**18,112,000**

Net Expenditures and Revenues: **2,247,000**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

W-98-Replacement of Large Commercial Water Meter Vaults

Strategic Target Area:	High Quality Built & Natural Environment	Status:	In Progress
Department:	140 - Utilities	Location:	Citywide
Portfolio:	Utilities - Water	Program:	Water - Replacement of Aging Infrastructure

Description and Scope

This program systematically replaces aging, obsolete vaults housing high-volume commercial water meters (3” and larger). Due to their location and condition, these meters pose safety and access concerns and are generally beyond the ability of O&M crews to replace. Improved performance accuracy is a secondary benefit of the program. This ongoing program replaces approximately 4 commercial meter vaults each year.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	1,560,000	585,000	1,273,000	-	-	-	3,418,000
Design	-	67,000	345,000	-	-	-	-	412,000
Historical - No Phase	5,106,597	-	-	-	-	-	-	-
Total Project Spend	**5,106,597**	**1,627,000**	**930,000**	**1,273,000**	**-**	**-**	**-**	**3,830,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Transfers In	5,155,805	2,526,000	930,000	1,273,000	-	-	-	4,729,000
Charges for Goods & Services - General Government	413	-	-	-	-	-	-	-
Total Project Revenues:	**5,156,218**	**2,526,000**	**930,000**	**1,273,000**	**-**	**-**	**-**	**4,729,000**

Net Expenditures and Revenues: **899,000**

Approved Budget Adjustments

2027-2032 Capital Improvement Program (CIP) Project Information Sheet

W-99-Water Service Line and Saddle Replacement Program

Strategic Target Area:	High Quality Built & Natural Environment	Status:	In Progress
Department:	140 - Utilities	Location:	Citywide
Portfolio:	Utilities - Water	Program:	Water - Replacement of Aging Infrastructure

Description and Scope

This program replaces aging and deteriorating water service saddles (the component connecting the service line to the water main), and water service lines (the City-owned pipe between the main and the meter), in response to known deficiencies and/or 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.

Project Spending by Phase

Project Phases	Historical Spend	2027 Spend	2028 Spend	2029 Spend	2030 Spend	2031 Spend	2032 Spend	2027-2032 Spend
Construction/Implementation	-	2,000	-	-	3,037,000	927,000	-	3,966,000
Design	-	-	-	870,000	-	-	-	870,000
Historical - No Phase	4,712,791	-	-	-	-	-	-	-
Planning	-	-	451,000	-	-	-	-	451,000
Total Project Spend	**4,712,791**	**2,000**	**451,000**	**870,000**	**3,037,000**	**927,000**	**-**	**5,287,000**

Project Funding Plan

Revenue Sources	Historical Revenues	2027 Revenues	2028 Revenues	2029 Revenues	2030 Revenues	2031 Revenues	2032 Revenues	2027-2032 Revenues
Transfers In	4,873,280	-	304,000	870,000	3,037,000	927,000	-	5,138,000
Charges for Goods & Services - General Government	247	-	-	-	-	-	-	-
Total Project Revenues:	**4,873,527**	**-**	**304,000**	**870,000**	**3,037,000**	**927,000**	**-**	**5,138,000**

Net Expenditures and Revenues: **(149,000)**

Approved Budget Adjustments