

**CD-46 ESI Implementation**

Category: **High Quality Built and Natural E** Status: **Approved Prior**  
 Department: **CD** Location: **Various**

**Programmed Expenditures**

<b>Programmed Expenditures</b>	<b>Appropriated To Date</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>	<b>FY 2026 Budget</b>	<b>FY 2027 Budget</b>
<b>1,295,000</b>	<b>170,000</b>	<b>250,000</b>	<b>250,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>

**Description and Scope**

The updated Environmental Stewardship Plan includes actions to improve the environment in Bellevue in the following five focus areas: Energy, Waste, Mobility and Land Use, and Climate Change. This proposal requests funding to implement actions in the plan to support the achievement of the climate, energy, and tree canopy goals. 1) Tree Canopy Implementation: This proposal seeks funding to support tree planting to aid in the achievement of the city's 40 percent tree canopy goal. To achieve this goal, the city will need to both preserve existing tree canopy and add approximately 670 acres of tree canopy, roughly equating to about 75,000 trees over 30 years. This funding will support planting trees on public property and develop a program to support tree planting on private property, as the majority of the 75,000 trees will need to be planted on private property. This proposal will seek to directly support the planting of approximately 500 trees per year. Additional outreach, education, and partnerships supported through the Environmental Stewardship Initiative operating proposal will support further tree planting and tree preservation efforts. This proposal requests \$55k/year for a tree giveaway program, mini-grant program, and tree planting on public property; 2) Energy Efficiency and Green Building: To support energy efficiency in existing buildings and in new construction, this proposal seeks to fund a technical assistance program for new commercial construction projects to help them increase their energy efficiency. With the unprecedented development and job growth in Bellevue, ensuring all new buildings meet the highest standards of green building is critical for achieving the city's energy conservation and climate change goals. This proposal also requests funding for a new home energy retrofit program, to support energy efficiency projects for qualifying low-to medium income residents. This program is essential for reducing energy use in residential buildings to support the achievement of the 30 percent energy reduction target, and the 80 percent greenhouse gas emissions reduction target. This proposal requests funding of \$50k/year for an energy efficiency and green building program; 3) Climate Change: This proposal seeks funding of \$60k for a climate vulnerability assessment and resiliency planning, to occur in 2021-2022. This analysis will help to inform the next Comprehensive Plan update along with capital project planning for infrastructure projects throughout the city. The need to understand climate vulnerabilities and enhance resiliency has been underscored during the COVID-19 crisis as the city's resiliency has been tested, and this analysis will look at environmental, social, and economic vulnerabilities to climate change and identify strategies for increasing resiliency through updated policies, codes, and infrastructure designs. This assessment is a key step in advancing progress on the climate change goal of the Environmental Stewardship Plan, to reduce Bellevue's greenhouse gas emissions and prepare and adapt to ongoing climate change impacts; and, 4) Energy Efficiency in City Facilities and Green Fleet: A key principle of the Environmental Stewardship Plan is that the City will lead by example through its municipal operations in the areas of climate, energy, mobility, waste, and natural systems. This proposal seeks funding to support the achievement of the municipal operations climate and energy goals for the plan, to reduce greenhouse gas emissions by 80 percent by 2040, and to reduce energy use by 50 percent by 2040 for city operations. This proposal seeks funding of \$20k/year to advance green building and energy efficiency in city capital projects and in existing facilities and to develop a long-term plan for greening Bellevue's fleet.

**Rationale**

Bellevue's community ranks having a high quality built and natural environment as a top priority. In the 2020 budget survey, residents ranked maintaining a high quality built and natural environment as their number one priority. In the 2019 performance measures survey, residents ranked maintaining a healthy environment and "City in a Park" as highly important, with a recommendation to invest further, due to the lower than average satisfaction rating. These factors are critical to Bellevue's 5-Star rating, yet residents are not satisfied with the level of funding for the environment, based on the results of the 2019 performance measures survey. The City Council's anticipated adoption of the 2020 Environmental Stewardship Initiative reflects these priorities and desire to advance Bellevue's environmental efforts, and outlines bold targets and actions to achieve the city's environmental goals. This proposal aligns specific strategies for implementation that would enable Bellevue to meet Council's environmental targets for 2030 and beyond, and to increase Bellevue's ranking in the percent of residents who think Bellevue is doing a good job creating a healthy natural environment.

**Environmental Impacts**

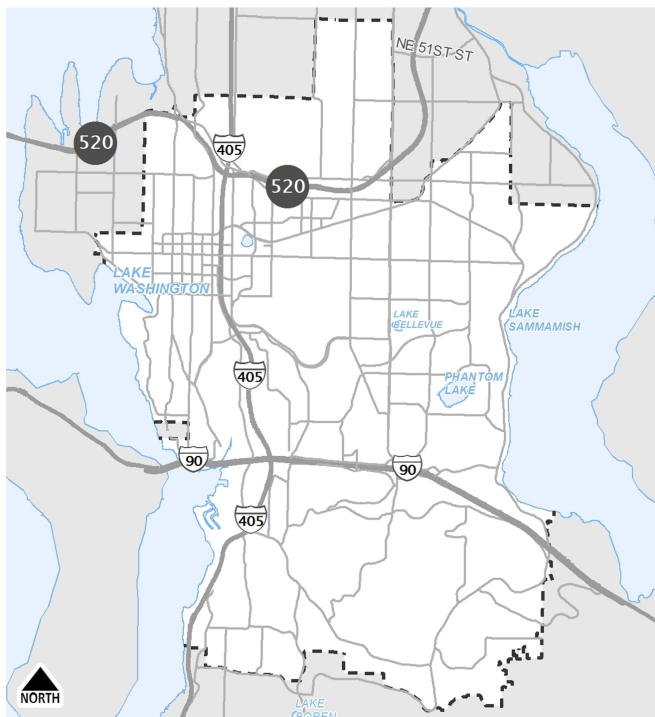
Any projects resulting from this proposal, such as increased tree planting in the right-of-way, will build upon existing planned capital projects and ensure that operating funds are available to ensure proper maintenance of the investment.

**Operating Budget Impacts**

This program will have no impact on operating expenditures.

## Project Map

## Schedule of Activities



Project Activities	From - To	Amount
Project Costs	2018 - 2027	1,295,000

**Total Budgetary Cost Estimate:** 1,295,000

## Means of Financing

Funding Source	Amount
General Taxes & LTGO Bond Proceeds	1,295,000

**Total Programmed Funding:** 1,295,000  
**Future Funding Requirements:** 0

## Comments

# CD-50 Major Comprehensive Plan Periodic Update

Category: **High Quality Built & Natural Env** Status: **New**  
 Department: **CD** Location: **Citywide**

## Programmed Expenditures

Programmed Expenditures	Appropriated To Date	FY 2021 Budget	FY 2022 Budget	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
500,000	-	200,000	300,000	-	-	-	-	-

## Description and Scope

The Comprehensive Plan is Bellevue's foundational policy document. The plan guides other city plans, programs, and services; neighborhood efforts; capital spending; and regulatory actions. The Growth Management Act (RCW 36.70A) requires cities planning under the act to adopt and maintain a comprehensive plan that coordinates planning for land use, transportation, housing, infrastructure, and other elements to accommodate projected growth for the next 20 years. The GMA also requires that plans be consistent with county and regional growth plans and policies, be updated on a regular basis called the periodic update (every 8 years), and provide for citizen requests to amend the plan. State law requires regular monitoring of development activity to ensure adequate capacity for projected growth. The Plan Update will conduct a scoping process to identify relevant issues, topics, and concerns of both external and internal stakeholders. The engagement process will apply a community equity lens (in development for 2020) including but not limited to legislative changes, growth targets adopted through the Countywide Planning Policies Update, and other demographic changes from local and regional land use forecasts based on OFM and PSRC data. Additional funding includes (separately funded) steps to achieve environmental goals resulting from ESI work including a potential climate assessment.

## Rationale

The need for reviewing and updating the Comprehensive Plan is compounded by the accelerated nature of growth in Bellevue. Adequate resources for the major update are critical to ensuring sustainable and coordinated growth. The Comprehensive Plan provides updated policy guidance for priorities relating to policy frameworks for designing, funding, and implementing specific capital and operating programs such as affordable housing implementation, park facilities and plan analysis, smart city strategy, neighborhood planning, and other functional plan updates. The plan update also reinforces the basis for actively partnering in regional planning and Regional Growth Strategy implementation in Vision 2050. Funding the major plan update is a unique opportunity to focus an equity lens on the city's changing demographics in light of the 2020 Census. The update will include robust and comprehensive public involvement built with cultural liaisons and translator services. Increasing support for culturally competent outreach is a significant component of ensuring that we are truly listening to and seeking involvement from our diverse communities, and creating open and accessible processes.

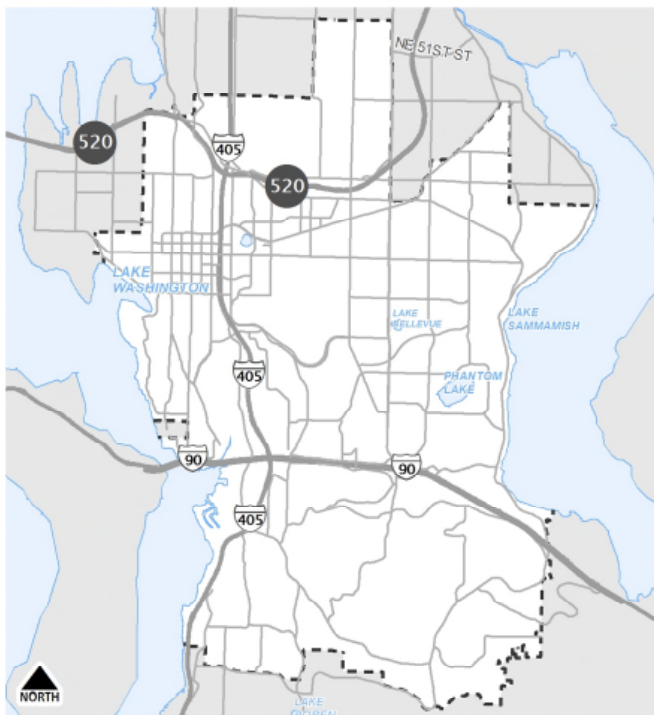
## Environmental Impacts

The proposal presumes an accurate level of environmental review through SEPA compliance. The extent of environmental review will be proposed after project scoping is completed to determine if an Environmental Impact Statement is warranted. If the latter, then consultant services will be engaged.

## Operating Budget Impacts

This program will have no impact on operating expenditures.

## Project Map



## Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2021 - 2024	500,000

**Total Budgetary Cost Estimate:** 500,000

## Means of Financing

Funding Source	Amount
General Taxes & LTGO Bond Proceeds	500,000

**Total Programmed Funding:** 500,000  
**Future Funding Requirements:** 0

# G-38 Smart City Connectivity

Category: **High Quality Built and Natural E** Status: **Ongoing**  
 Department: **Information Technology** Location: **Various**

## Programmed Expenditures

Programmed Expenditures	Appropriated To Date	FY 2021 Budget	FY 2022 Budget	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
2,635,567	1,397,000	363,250	298,442	265,384	183,219	128,272	-	-

## Description and Scope

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

(1) Fiber - provides resources to maintain the existing fiber-optic infrastructure to address gaps and bottlenecks as opportunities arise while modestly funding the replacement of the fiber network. The fiber-optic network is used to connect City facilities, the Intelligent Transportation System, and streetlight system and is a major component of the Connectivity and Transportation elements in the Smart City plan; (2) Wi-Fi - supports Bellevue's economic competitiveness brand by expanding public Wi-Fi in parks, community centers, housing properties and business districts (3) Security - ensures the physical and cyberinfrastructure of Smart City systems are protected by following best practices for risk assessments and remediation.

## Rationale

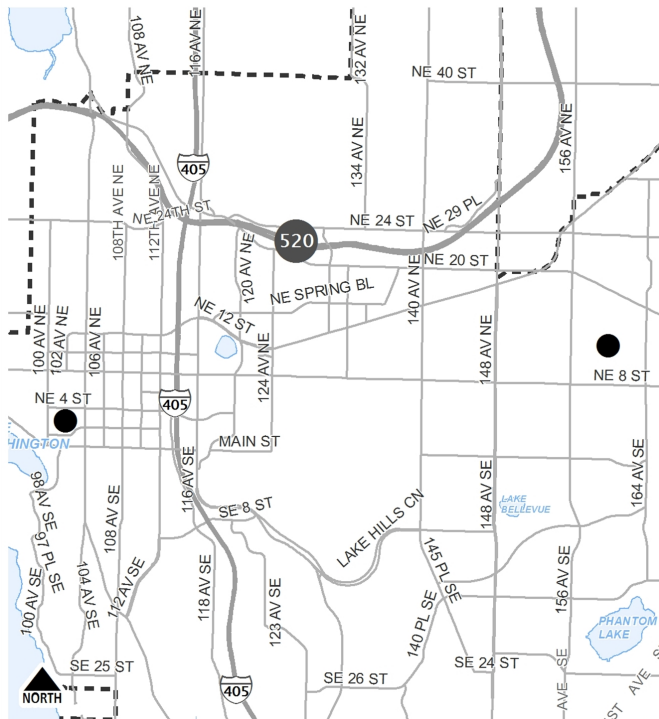
Encouraging reliable, secure, and robust communications infrastructure aligns with the following Council Strategic Target Areas: (1) Economic Development - the 2019 Business Survey shows that 85% of businesses in Bellevue report their current internet services meet their needs today, and 72% believe it will meet their needs in the next 2-3 years. This supports the Council vision on Economic Development, "We are a growing center for a broad range of technologies – including software, mobile communications, and medical devices and services"; (2) High Quality Built and Natural Environment – robust fiber infrastructure can strengthen community institutions, such as hospitals and schools, that contribute to the city's brand as a smart, connected community and can be leveraged for public-private partnerships when opportunities arise. Expanding public Wi-Fi in more locations throughout the City is a way to provide a connectivity safety net for students and low-income older adults. In partnership with King County Housing Authority and Bellevue School District, Wi-Fi has been added to three KCHA housing properties to serve students and families, and this proposal continues the free BellevueConnect Wi-Fi services; (3) Regional Leadership and Influence – regional collaboration and innovation are enabled through this proposal. Joint fiber projects through the Community Connectivity Consortium organization that serves 28 public institutions, including Bellevue College, Bellevue School District, and the University of Washington, enables high-speed connectivity to the internet and cloud providers. This proposal has completed fiber projects to connect the Global Innovation Exchange (GIX) and clinics for Overlake Hospital and University of Washington Medicine and will continue to enable other regional opportunities that will arise as Bellevue continues its regional leadership.

## Environmental Impacts

## Operating Budget Impacts

This program will have no impact on operating expenditures.

## Project Map



## Schedule of Activities

Project Activities	From - To	Amount
Project Costs	Ongoing	2,635,567

**Total Budgetary Cost Estimate:** 2,635,567

## Means of Financing

Funding Source	Amount
General Taxes & LTGO Bond Proceeds	2,635,567

**Total Programmed Funding:** 2,635,567  
**Future Funding Requirements:** 0



# G-117 Parks Operation and Maintenance Facility

Category: **High Quality Built and Natural E** Status: **New**  
 Department: **Parks & Community Services** Location: **To be determined**

## Programmed Expenditures

Programmed Expenditures	Appropriated To Date	FY 2021 Budget	FY 2022 Budget	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
12,600,000	-	800,000	800,000	-	5,500,000	5,500,000	-	-

## Description and Scope

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

## Rationale

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

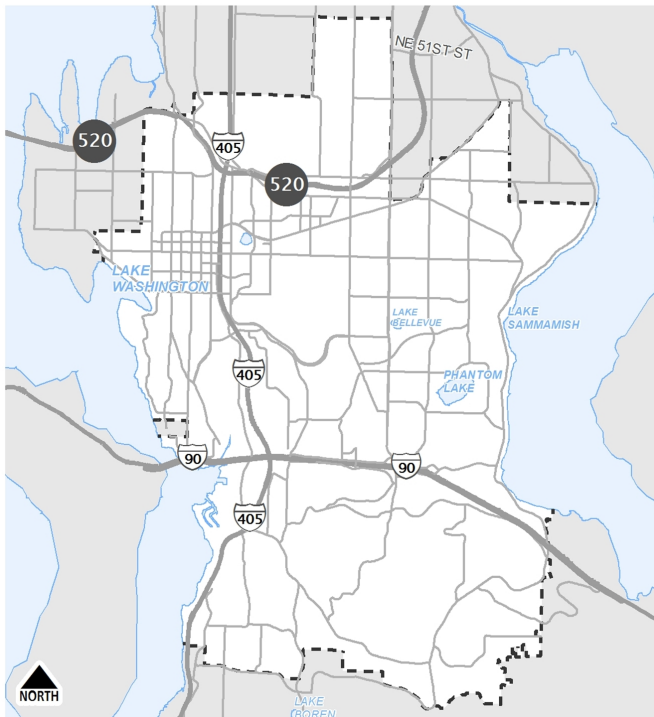
## Environmental Impacts

There is no immediate Environmental Impact associated with the initial studies. Depending on future development, SEPA reviews and permitting would occur before Council action and development.

## Operating Budget Impacts

This program will have no impact on operating expenditures.

## Project Map



## Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2021 - 2027	12,600,000

**Total Budgetary Cost Estimate:** 12,600,000

## Means of Financing

Funding Source	Amount
General Taxes & LTGO Bond Proceeds	11,404,000
Operating Transfers In	462,000
Real Estate Excise Tax	734,000

**Total Programmed Funding:** 12,600,000  
**Future Funding Requirements:** 0

## Comments

## NEP-2 Neighborhood Enhancement Program

Category: **High Quality Built and Natural E** Status: **Approved Prior**  
 Department: **CD** Location: **Citywide**

### Programmed Expenditures

Programmed Expenditures	Appropriated To Date	FY 2021 Budget	FY 2022 Budget	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
9,425,000	4,350,000	725,000	725,000	725,000	725,000	725,000	725,000	725,000

### Description and Scope

NEP provides a process and strategy for executing community-driven capital projects in neighborhoods. An allocation of \$725,000 per-year, from 2021 to 2027 (\$5.075M total), covers the project costs and program management. NEP funding generally supports 1-4 capital projects per neighborhood area. There is a 3-to-5-year construction/implementation time frame for each NEP project, determined from the year the project is selected. Examples of the types of NEP projects that Bellevue residents have suggested and chosen include; a new four-foot wide multi-use trail through Ardmore Park (Northeast Bellevue), artistic lighting in Lattawood Park (Eastgate/Factoria), landscape enhancements along Bellevue Way north of Downtown (Northwest Bellevue), wetlands improvements on NE 6th Street (Lake Hills), a six-foot wide concrete sidewalk for pedestrians along Lakemont Boulevard to Lewis Creek Park (Cougar Mountain/Lakemont) and an enhanced three-leg intersection at the entrance to Cherry Crest Elementary School (Bridle Trails). NEP is a conduit for the city to better understand the community's needs and help direct projects that may be out of scope for NEP funding to other City budgets for possible implementation. NEP is a One-City program, with strong interdepartmental collaboration that achieves better opportunity for impactful results for the community and cost savings for the city through project management and construction efficiency. NEP will continue its 7-year rotation cycle through the 14 NEP Neighborhood Areas, reaching West Bellevue and Woodridge in 2021; and Newport and Somerset in 2022. The rotation citywide has been previously approved by Council and is available on the city website.

### Rationale

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

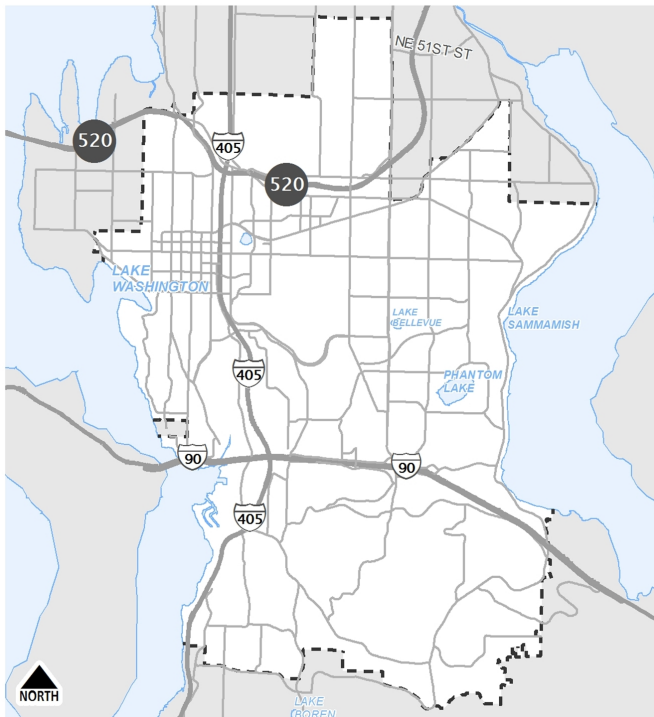
### Environmental Impacts

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

### Operating Budget Impacts

This program will have no impact on operating expenditures.

### Project Map



### Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2015 - 2023	9,425,000

**Total Budgetary Cost Estimate:** 9,425,000

### Means of Financing

Funding Source	Amount
General Taxes & LTGO Bond Proceeds	9,425,000

**Total Programmed Funding:** 9,425,000  
**Future Funding Requirements:** 0

### Comments



# P-AD-27 Park Planning & Design

Category: **High Quality Built and Natural E** Status: **Ongoing**  
 Department: **Parks & Community Services** Location: **Citywide**

## Programmed Expenditures

Programmed Expenditures	Appropriated To Date	FY 2021 Budget	FY 2022 Budget	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
9,757,471	7,657,471	300,000	300,000	300,000	300,000	300,000	300,000	300,000

## Description and Scope

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

## Rationale

The park master planning and site design processes evaluate opportunities that guide future development. Planning processes respond to the present and future needs of the community and evaluate opportunities and constraints in a strategic, systematic manner. Over time, changes in site conditions and user needs and the aging of park facilities necessitate the need to update or prepare new master plans for existing park sites. In some cases, designs may address issues of liability or safety, pedestrian and vehicular access, and/or changes in adjacent land uses.

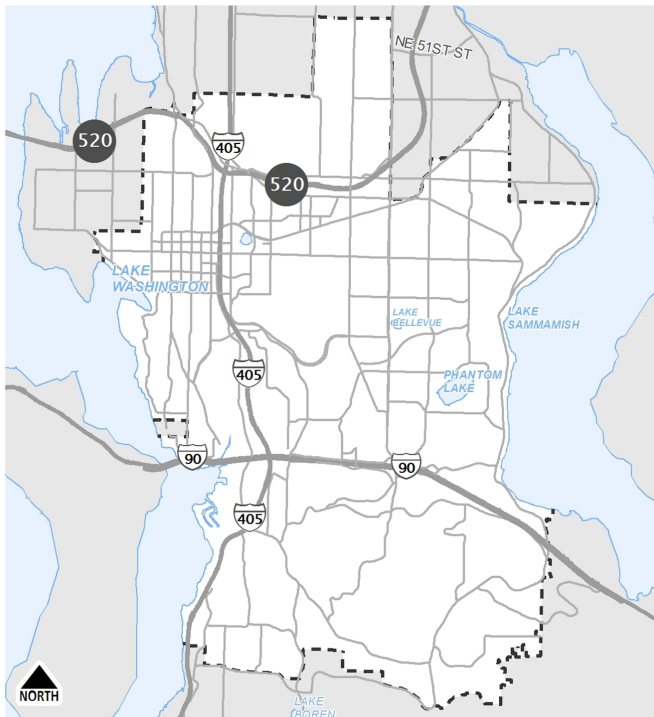
## Environmental Impacts

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

## Operating Budget Impacts

This program will have no impact on operating expenditures.

## Project Map



## Schedule of Activities

Project Activities	From - To	Amount
Project Costs	Ongoing	9,757,471

**Total Budgetary Cost Estimate:** 9,757,471

## Means of Financing

Funding Source	Amount
Charges for Services	988
Contributions from Other City Funds	50,000
General Taxes & LTGO Bond Proceeds	600,346
Miscellaneous Revenue	1,589
Private Contributions	312,440
Real Estate Excise Tax	7,657,032
Rents and Leases	3,589
Sale of Fixed Assets	1,130,537
Utility Rates/Fees	950

**Total Programmed Funding:** 9,757,471

**Future Funding Requirements:** 0

## Comments



# P-AD-82 Park & Open Space Acquisition

Category: **High Quality Built and Natural E** Status: **Ongoing**  
 Department: **Parks & Community Services** Location: **Various**

## Programmed Expenditures

Programmed Expenditures	Appropriated To Date	FY 2021 Budget	FY 2022 Budget	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
21,483,625	11,208,625	1,275,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000

## Description and Scope

This project provides resources to acquire park and open space property throughout the City. The overall goal is to acquire land that complements the existing park system, to increase public access to the waterfront, preserve open space and natural areas, protect water quality, increase trail connectivity and create opportunities for new neighborhood parks. The 2016 Parks & Open Space System Plan identifies needs throughout Bellevue to provide additional parks and open space. Specific acquisition targets include, but are not limited to, neighborhood properties that increase walkable access to parks such as the Eastgate neighborhood, properties that promote access to the Eastside Rail Corridor and Lake-to-Lake Trail connections, downtown Bellevue, the BelRed and Wilburton commercial areas, along Lake Sammamish, and acquisitions that support the Grand Connection.

## Rationale

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

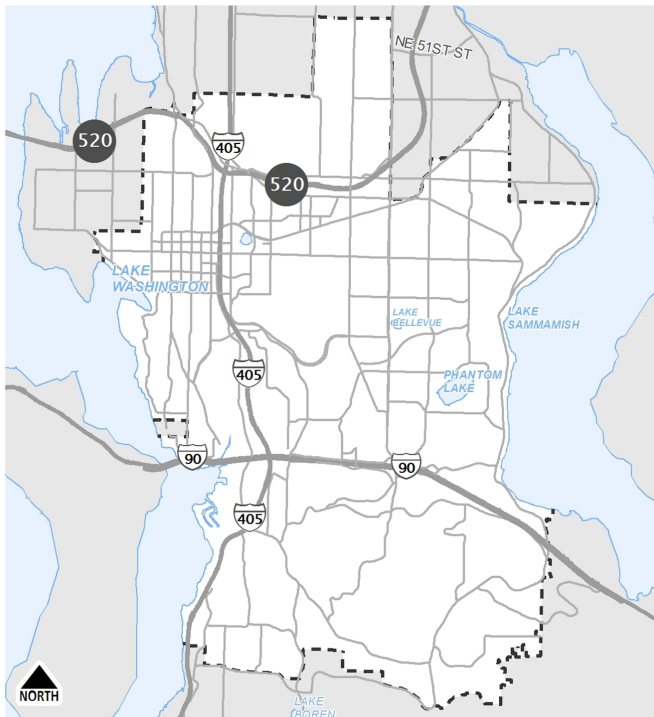
## Environmental Impacts

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

## Operating Budget Impacts

This program will have no impact on operating expenditures.

## Project Map



## Schedule of Activities

Project Activities	From - To	Amount
Project Costs	Ongoing	21,483,625

**Total Budgetary Cost Estimate:** 21,483,625

## Means of Financing

Funding Source	Amount
2008 Parks Levy - Property Tax	12,109,798
General Taxes & LTGO Bond Proceeds	-3,624,000
Interlocal Contributions	6,697,104
Real Estate Excise Tax	5,343,000
Rents and Leases	841,701
Sale of Fixed Assets	33,621
State Grants	82,401

**Total Programmed Funding:** 21,483,625  
**Future Funding Requirements:** 0

## Comments

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

Category: **High Quality Built and Natural E** Status: **Approved Prior**  
 Department: **Parks & Community Services** Location: **2997 160th Ave SE/SE 30th PI**

**Programmed Expenditures**

<b>Programmed Expenditures</b>	<b>Appropriated To Date</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>	<b>FY 2026 Budget</b>	<b>FY 2027 Budget</b>
<b>18,319,654</b>	<b>1,519,654</b>	<b>2,500,000</b>	<b>5,000,000</b>	<b>2,500,000</b>	<b>-</b>	<b>-</b>	<b>3,400,000</b>	<b>3,400,000</b>

**Description and Scope**

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

**Rationale**

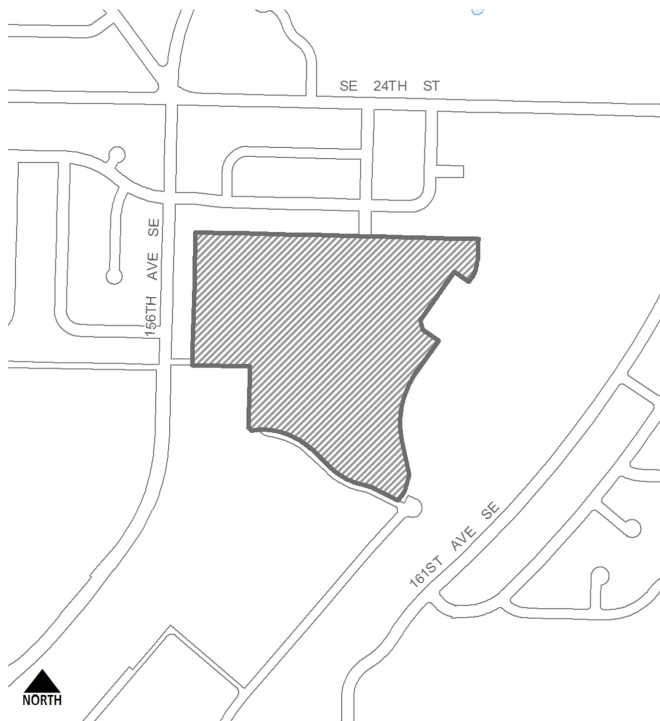
The Bellevue Airfield Park property is one of the few remaining undeveloped large tracts of land in Bellevue. Approximately one-third of the 27-acre site was operated as a municipal landfill from 1951 to 1964 and an airfield until 1983. It is currently a vacant, grass meadow on top of an aging landfill gas migration system, groundwater monitoring wells, stormwater systems, and a major regional sewer line. The remaining site is predominantly natural wooded area with a stormwater collection system. This project will convert this site into a highly useable, state-of-the-art environmental, and recreational asset.

**Environmental Impacts**

The environmental review will be conducted in conjunction with plan development. Overall, site development is anticipated to improve environmental conditions.

**Operating Budget Impacts**

This program will have no impact on operating expenditures.

**Project Map****Schedule of Activities**

<b>Project Activities</b>	<b>From - To</b>	<b>Amount</b>
Project Costs	2010 - 2027	18,319,654

**Total Budgetary Cost Estimate:** 18,319,654

**Means of Financing**

<b>Funding Source</b>	<b>Amount</b>
2008 Parks Levy - Property Tax	16,530,655
General Taxes & LTGO Bond Proceeds	49,000
Real Estate Excise Tax	1,739,999

**Total Programmed Funding:** 18,319,654  
**Future Funding Requirements:** 0

**Comments**

# P-AD-96 Mercer Slough East Link Mitigation

Category: **High Quality Built and Natural E** Status: **Approved Prior**  
 Department: **Parks & Community Services** Location: **Mercer Slough**

## Programmed Expenditures

Programmed Expenditures	Appropriated To Date	FY 2021 Budget	FY 2022 Budget	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
2,340,000	1,700,000	640,000	-	-	-	-	-	-

## Description and Scope

The scope of work includes the design and construction of trails, trail connections, boardwalks, and the construction of the farmstand building to replace the existing structure that will no longer be accessible to the public. Work will take place following light rail construction (design in 2020 and construction in 2021-2022).

## Rationale

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

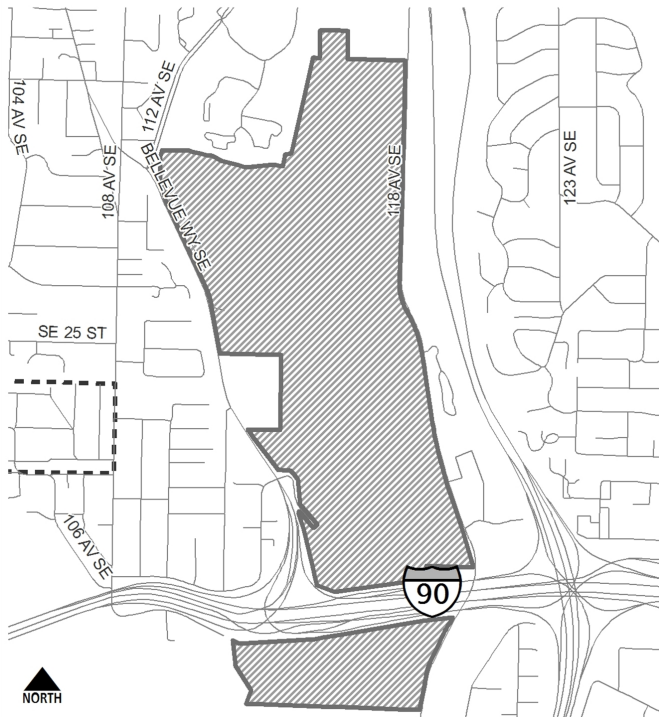
## Environmental Impacts

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

## Operating Budget Impacts

This program will have no impact on operating expenditures.

## Project Map



## Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2015 - 2022	2,340,000

**Total Budgetary Cost Estimate:** 2,340,000

## Means of Financing

Funding Source	Amount
Interlocal Contributions	2,340,000

**Total Programmed Funding:** 2,340,000  
**Future Funding Requirements:** 0

## Comments

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

Category: **High Quality Built and Natural E** Status: **Approved Prior**  
 Department: **Parks & Community Services** Location: **4432 140th Avenue NE**

**Programmed Expenditures**

<b>Programmed Expenditures</b>	<b>Appropriated To Date</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>	<b>FY 2026 Budget</b>	<b>FY 2027 Budget</b>
<b>2,600,000</b>	<b>-</b>	<b>500,000</b>	<b>2,100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Description and Scope**

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

**Rationale**

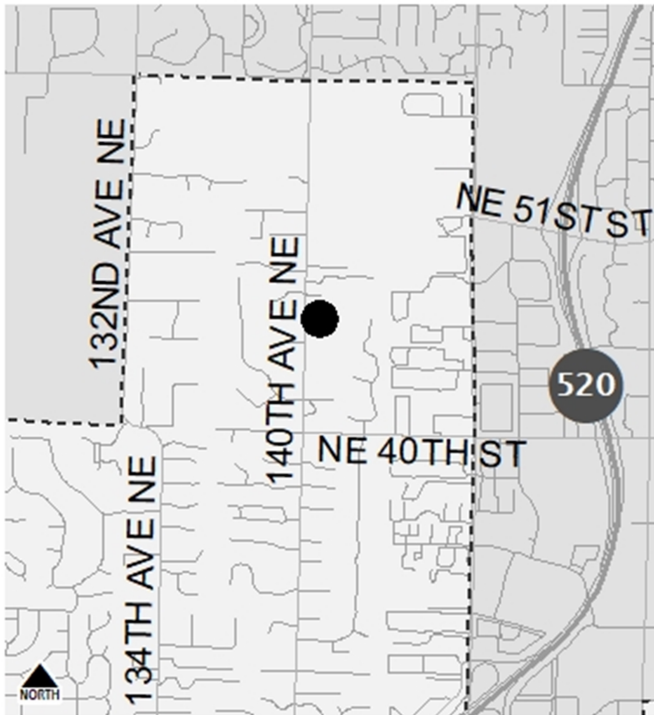
This neighborhood park is located in an area that is underserved by public parks and trails as identified in the 2016 Parks & Open Space System Plan. Further, neighborhood park development in Bridle Trails was an identified project of the 2008 Parks and Natural Areas Levy.

**Environmental Impacts**

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

**Operating Budget Impacts**

Annual M&O costs will be determined during the project's design phase.

**Project Map****Schedule of Activities**

<b>Project Activities</b>	<b>From - To</b>	<b>Amount</b>
Project Costs	2021 - 2022	2,600,000

**Total Budgetary Cost Estimate:** 2,600,000

**Means of Financing**

<b>Funding Source</b>	<b>Amount</b>
General Taxes & LTGO Bond Proceeds	2,100,000
Real Estate Excise Tax	500,000

**Total Programmed Funding:** 2,600,000  
**Future Funding Requirements:** 0

**Comments**

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

Category: **High Quality Built and Natural E** Status: **Ongoing**  
 Department: **Parks & Community Services** Location: **BelRed Subarea**

**Programmed Expenditures**

<u>Programmed Expenditures</u>	<u>Appropriated To Date</u>	<u>FY 2021 Budget</u>	<u>FY 2022 Budget</u>	<u>FY 2023 Budget</u>	<u>FY 2024 Budget</u>	<u>FY 2025 Budget</u>	<u>FY 2026 Budget</u>	<u>FY 2027 Budget</u>
<b>3,199,823</b>	<b>2,756,763</b>	<b>443,060</b>	-	-	-	-	-	-

**Description and Scope**

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

**Rationale**

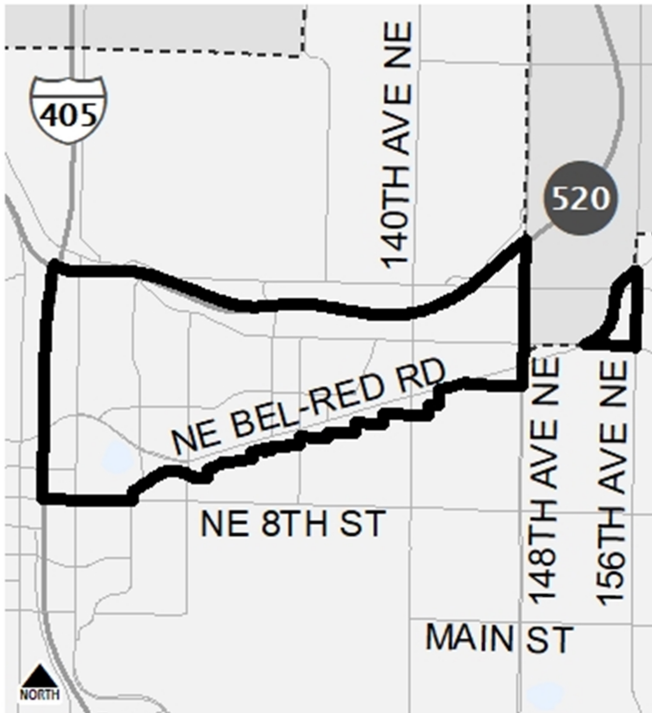
The BelRed Subarea plan projects the creation of at least 5K new housing units and 10K new jobs by 2030. Development activity consistent with that plan has been strong. Over 2K housing units are already completed or are under construction. Seattle Children's Hospital, the Global Innovation Exchange,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

**Environmental Impacts**

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

**Operating Budget Impacts**

Annual M&O costs will be determined during the project's design phase.

**Project Map****Schedule of Activities**

<u>Project Activities</u>	<u>From - To</u>	<u>Amount</u>
Project Costs	2019 - 2021	3,199,823

**Total Budgetary Cost Estimate:** 3,199,823

**Means of Financing**

<u>Funding Source</u>	<u>Amount</u>
Developer Contributions	3,199,823

**Total Programmed Funding:** 3,199,823  
**Future Funding Requirements:** 0

**Comments**

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

Category: **High Quality Built and Natural E** Status: **Approved Prior**  
 Department: **Parks & Community Services** Location: **S Lake Washington Blvd**

**Programmed Expenditures**

<b>Programmed Expenditures</b>	<b>Appropriated To Date</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>	<b>FY 2026 Budget</b>	<b>FY 2027 Budget</b>
<b>3,537,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>1,500,000</b>	<b>537,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Description and Scope**

The initial scope of work includes studies needed to inform the next phase of development of the adopted master plan and implementation principles and to design and permit those improvements. Future master plan development envisions features such as marina reconfiguration, an extension of the pedestrian promenade, parking structures, shoreline restoration, floating boardwalk, elevated viewing platform, and a gateway pedestrian connection to downtown Bellevue. The scope of work for the next phase of construction will depend on the results of the planning conducted and available funds. This project includes \$5.6 million in funds to leverage additional grant opportunities.

**Rationale**

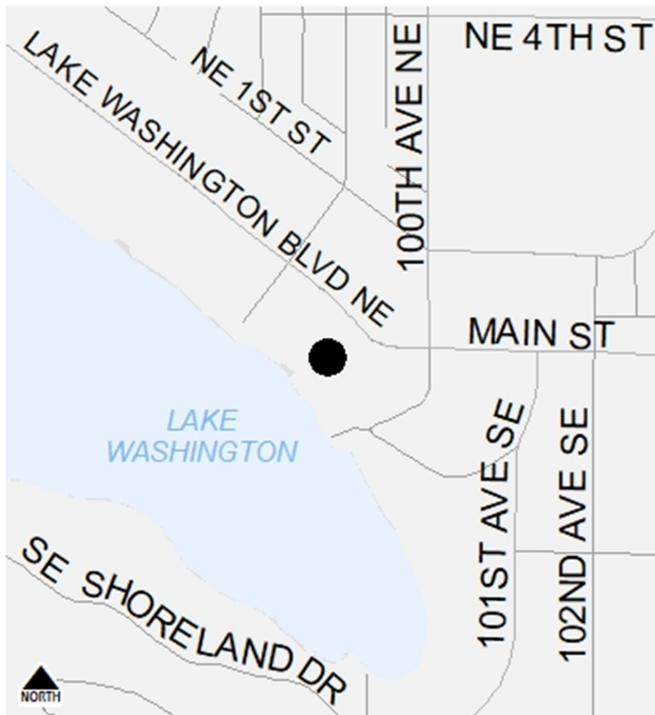
Public access to the waterfront is consistently identified as a top priority in resident surveys, and connecting downtown Bellevue to the waterfront has been a longtime vision of the City. The adopted Meydenbauer Bay Park and Land Use Plan is the result of a comprehensive public outreach process that included neighbors, businesses, and citizen groups, including a 14-member Citizen Steering Committee. This park will improve waterfront access and recreation opportunities for the entire community, will preserve historic waterfront buildings, restore ecological functions, and strengthen the visual, cultural, and physical connections of the downtown to Lake Washington. Phase 1 of this waterfront park, which occurred largely west of 99th Avenue, was open for community use in 2019.

**Environmental Impacts**

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

**Operating Budget Impacts**

This program will have no impact on operating expenditures.

**Project Map****Schedule of Activities**

<b>Project Activities</b>	<b>From - To</b>	<b>Amount</b>
Project Costs	2020 - 2027	3,537,000

**Total Budgetary Cost Estimate:** 3,537,000

**Means of Financing**

<b>Funding Source</b>	<b>Amount</b>
Contributions from Other City Funds	3,538,000
General Taxes & LTGO Bond Proceeds	-1,236,000
Real Estate Excise Tax	1,235,000

**Total Programmed Funding:** 3,537,000  
**Future Funding Requirements:** 0

**Comments**



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

Category: **High Quality Built and Natural E** Status: **Approved Prior**  
 Department: **Parks & Community Services** Location: **Various**

## Programmed Expenditures

Programmed Expenditures	Appropriated To Date	FY 2021 Budget	FY 2022 Budget	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
3,734,224	592,000	774,224	592,000	592,000	592,000	592,000	-	-

## Description and Scope

This project provides funds to supplement the acquisition, development, renovation, and operation of parks, open space, and trails, consistent with the purpose of the voter-approved 2020-2025 King County Parks, Recreation, Trails, and Open Space Levy. In 2019, the citizens of King County extended a tax increase to expand parks and recreation opportunities countywide that was originally passed in 2007 and extended for another six years by a vote in 2013. Per King County Ordinance 18890, approximately 8 percent of the levy funds are distributed directly per formula to cities in King County for parks system operations and capital improvement projects. Bellevue will continue to receive funds through 2025 per the terms of an agreement between the City and King County. In the previous levies, the City used King County funds to supplement City funds to purchase property in the Richards Valley, South Bellevue, and Coal Creek Greenways, assisted with regional trails planning effort, and funded key trail development in the Coal Creek Natural Area. Similar projects will be identified, consistent with uses allowed by the levy, to continue using these funds to supplement citywide park acquisition and development opportunities throughout the life of the levy. P-AD-105 includes funds remaining from P-AD-79, the 2014-2019 King County levy.

## Rationale

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

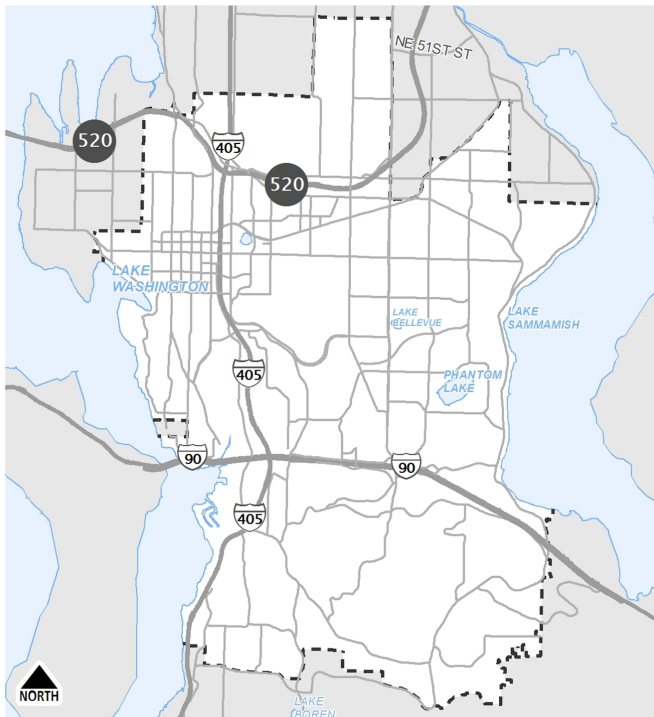
## Environmental Impacts

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

## Operating Budget Impacts

This program will have no impact on operating expenditures.

## Project Map



## Schedule of Activities

Project Activities	From - To	Amount
Project Costs	2020 - 2025	3,734,224

**Total Budgetary Cost Estimate:** 3,734,224

## Means of Financing

Funding Source	Amount
Interlocal Contributions	3,734,224

**Total Programmed Funding:** 3,734,224  
**Future Funding Requirements:** 0

## Comments



## P-R-02 Enterprise Facility Improvements

Category: **High Quality Built and Natural E** Status: **Ongoing**  
 Department: **Parks & Community Services** Location: **Various**

### Programmed Expenditures

Programmed Expenditures	Appropriated To Date	FY 2021 Budget	FY 2022 Budget	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
11,250,532	10,610,870	-	-	115,763	121,551	127,628	134,010	140,710

### Description and Scope

This project supports capital improvements to the Bellevue Golf Course and other Enterprise facilities. Past golf course projects have included reconstruction of tees, greens and sand traps, cart paths, driving range lighting, hole realignment, and landscape improvements. Future Enterprise facility projects may include improvements to the Robinswood Tennis Center, Bellevue Aquatic Center, ballfields, or Robinswood House.

### Rationale

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

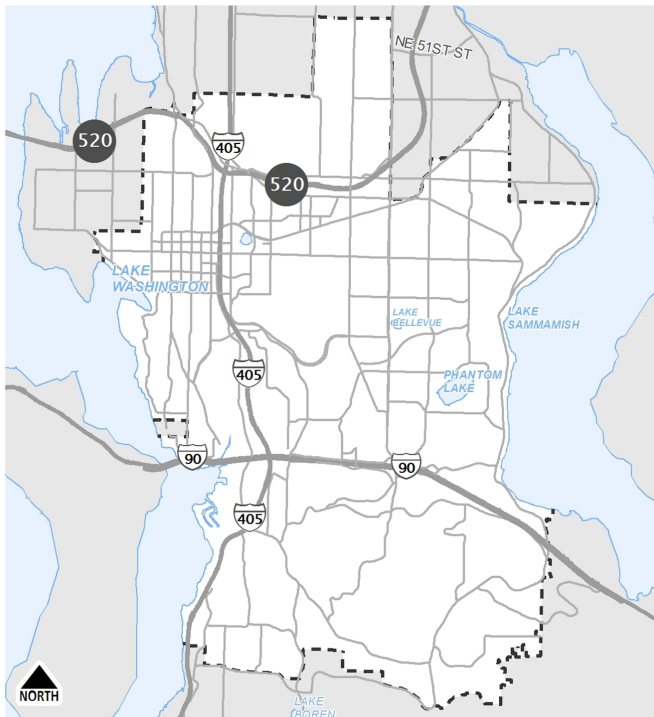
### Environmental Impacts

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

### Operating Budget Impacts

This program will have no impact on operating expenditures.

### Project Map



### Schedule of Activities

Project Activities	From - To	Amount
Project Costs	Ongoing	11,250,532

**Total Budgetary Cost Estimate:** 11,250,532

### Means of Financing

Funding Source	Amount
Charges for Services	5,823
Contributions from Other City Funds	8,920,273
General Taxes & LTGO Bond Proceeds	1,475,730
Judgements/Settlements	146,229
Miscellaneous Revenue	374,440
Rents and Leases	328,037

**Total Programmed Funding:** 11,250,532  
**Future Funding Requirements:** 0

### Comments

# P-R-11 Parks Renovation & Refurbishment Plan

Category: **High Quality Built & Natural Env** Status: **Ongoing**  
 Department: **Parks & Community Services** Location: **Various**

## Programmed Expenditures

Programmed Expenditures	Appropriated To Date	FY 2021 Budget	FY 2022 Budget	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
115,836,869	74,022,600	5,645,049	5,675,751	5,812,469	5,951,000	6,094,000	6,240,000	6,396,000

## Description and Scope

Each year, Parks & Community Services undertakes various renovation projects ranging from major planned lifecycle replacement or maintenance to repairing or replacing an asset that breaks unexpectedly. The parks and open space system is integral to the City Council Vision of maintaining Bellevue as "A City in a Park," so adequate and ongoing funding for renovation and major maintenance is essential. A sufficient renovation budget leads to well-maintained facilities that support exceptional public service to our customers. As reports of malfunctioning or broken equipment are reported, repairs and replacement equipment can be quickly mobilized and installed. This proposal allows the department to maintain and steward its existing assets and the environment. Funding from this project supports energy efficiency upgrades and improvements that support the city's overall environmental goals as expressed in the Environmental Stewardship Initiative. Typical park projects include repairs, renovation, replacement and/or upgrades to piers/docks, play equipment, drainage and irrigation, lighting, signage, fencing, pavement, sports fields, trails, shorelines, vegetation, and open space. Building-related projects include repairs or replacements of roofs, flooring, building envelopes, and mechanical systems, as well as code, accessibility, and efficiency upgrades.

## Rationale

The park and open space system include developed parks and trail systems covering over 2.7K acres of land in Bellevue. Park infrastructure includes 34 major buildings with over 360K sq ft of space, 31 restroom buildings, 38 sports fields, 46 playgrounds, 64 sports courts, 17 miles of fencing, and over 90 miles of trails. Over 35K people participated in recreation programs throughout the parks system each year. This budget addresses improvements beyond normal maintenance requirements, including safety, accessibility, and code-related issues. The City has placed a high priority on reducing potential liability and increasing safety and accessibility into our park system. The Renovation Plan catalogs the lifecycle and replacement schedule for each asset in the parks system. These carefully planned repairs and renovations preserve the quality of park facilities, reduce potentially dangerous conditions, and allow continued public access to park properties and facilities. The City of Bellevue's park system is accredited by CAPRA (Commission for Accreditation of Park and Recreation Agencies). With the aid of a properly funded renovation's budget, the city's park system has won and continues to win numerous awards including the National Arbor Day Foundation Tree City USA, Tree City Growth Award, National League of Cities Diversity Award, and National Gold Medal Award from the National Recreation and Park Associations.

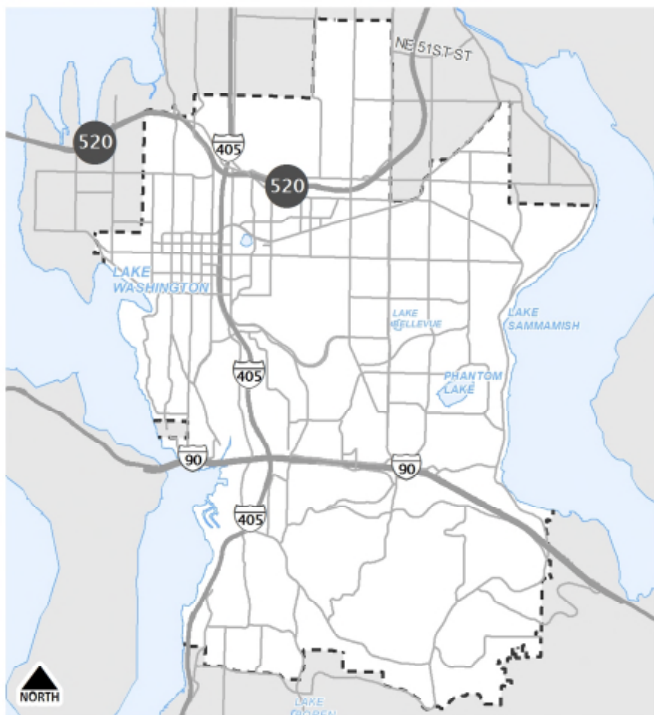
## Environmental Impacts

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

## Operating Budget Impacts

This program will have no impact on operating expenditures.

## Project Map



## Schedule of Activities

Project Activities	From - To	Amount
Project Costs	Ongoing	115,836,869

**Total Budgetary Cost Estimate:** 115,836,869

## Means of Financing

Funding Source	Amount
Contributions from Other City Funds	221,844
Developer Contributions	246,788
Federal Grants	1,159,851
General Taxes & LTGO Bond Proceeds	14,039,488
Interlocal Contributions	499,999
Miscellaneous Revenue	2,501,024
Private Contributions	183,624
Real Estate Excise Tax	95,261,382
Rents and Leases	747,743
State Grants	975,126

**Total Programmed Funding:** 115,836,869

**Future Funding Requirements:** 0

**PW-M-15 Wetland Monitoring**

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

**Programmed Expenditures**

<u>Programmed Expenditures</u>	<u>Appropriated To Date</u>	<u>FY 2021 Budget</u>	<u>FY 2022 Budget</u>	<u>FY 2023 Budget</u>	<u>FY 2024 Budget</u>	<u>FY 2025 Budget</u>	<u>FY 2026 Budget</u>	<u>FY 2027 Budget</u>
<b>542,239</b>	<b>292,239</b>	<b>-</b>	<b>20,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>40,000</b>	<b>40,000</b>

**Description and Scope**

Perform ongoing wetland monitoring and maintenance activities required by the local, state or federal permits issued for the implementation of completed transportation improvement projects. Current funding is for the Northup Way Corridor Improvements project (PW-R-146), 120th Avenue NE Stage 3 project (PW-R-168) and the 124th Avenue NE - NE Spring Boulevard to Ichigo Way project (PW-R-166), and potentially new projects such as Newport Way SE - Somerset Blvd. to 150th Avenue SE (PW-R-185).

**Rationale**

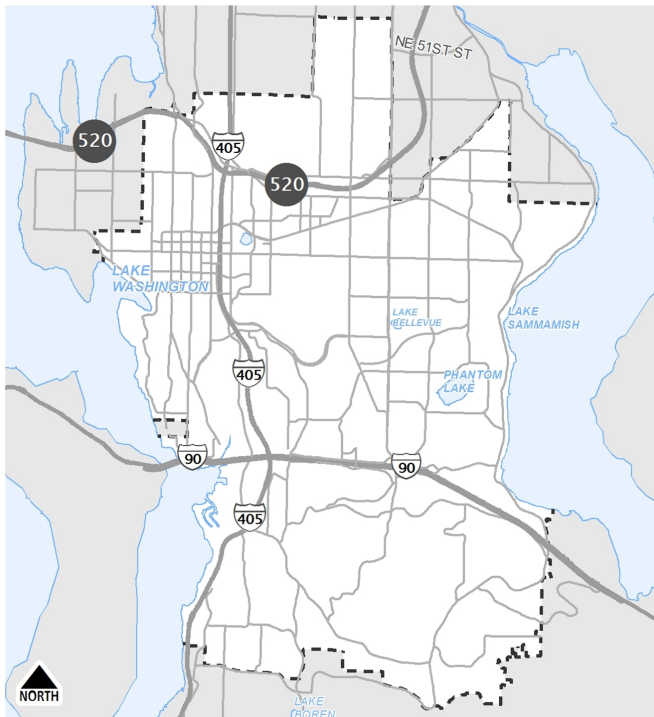
This program will allow specific transportation improvement projects to be closed when construction is complete.

**Environmental Impacts**

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

**Operating Budget Impacts**

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

**Project Map****Schedule of Activities**

<u>Project Activities</u>	<u>From - To</u>	<u>Amount</u>
Project Costs	Ongoing	542,239

**Total Budgetary Cost Estimate:** 542,239

**Means of Financing**

<u>Funding Source</u>	<u>Amount</u>
General Taxes & LTGO Bond Proceeds	266,352
Miscellaneous Revenue	10,887
Real Estate Excise Tax	73,614
Transportation Funding	191,386

**Total Programmed Funding:** 542,239  
**Future Funding Requirements:** 0

**Comments**