City of Bellevue - Budget One
2013-2019 CIP Plan Proposal

Section 1: Proposal Descriptors

Proposal Title: P-AD-82 Park & Open Space Acquisition (Levy)

Proposal Number 100.60NA

Proposal Type: Existing Service

Outcome: Innovative, Vibrant and Caring Community

Proposal Status: Funded

Attachments: Yes

Primary Department: Parks & Community Services

Primary Staff Contact: Glenn Kost

List Parent/Dependent Proposals: None

Previous Proposal Number(s): 100.60NN

Version Tracking: N/A

Section 2: Executive Summary

This proposal funds acquisition of park and open space properties throughout the city. Property acquisition was a centerpiece of the voter-approved 2008 Parks and Natural Areas Levy, providing $10 million to acquire land to complement the existing park system. The levy was approved by 67% of the voters. The proposal continues the City's ongoing ability to respond to acquisition opportunities as they arise throughout the community.

Section 3: Requested Resources

Capital Improvement Project Plan

Fund: 03680 General CIP Fund

CIP Plan Number: P-AD-82 - Parks & Open Space Acquisition - 2008 Parks Levy Project

Expenditure

	Spending Thru 2012	2013	2014	2015	2016	2017	2018	2019
Costs	$1,700,000	$545,000	$900,000	$1,500,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000
2013-2019 Total		$6,945,000						
CIP M&O		$0	$0	$0	$0	$0	$0	$0

Supporting Revenue

2013	2014	2015	2016	2017	2018	2019
$545,000	$900,000	$1,500,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000

Section 4: Budget Proposal Description

This proposal funds acquisition of park and open space property throughout the City. An "Acquisition Opportunity Fund" was approved in the 2008 Park Levy to "dedicate resources to obtain land that complements the existing park system to increase public access to lake shores, preserve open space, protect water quality, increase trail connectivity and create opportunities for new neighborhood parks." The City has identified needs throughout Bellevue to provide greater access to the waterfront, provide additional parks and green space downtown and in several neighborhoods, expand existing parks, preserve the City's remaining natural areas and complete the City's significant greenway and trail system. Acquisition targets include significant additions to Eastgate Community Park, Mercer Slough, and Weowna Park as well as opportunities in downtown Bellevue, Bridle Trails and along Lake Sammamish. Staffing to implement this proposal is contained in Proposal 100.46NA.

Citizens of Bellevue value being a part of a community that provides opportunities to experience nature, and provides public places for all generations to live, work and play. Nearly 3/4 of Bellevue's

citizens report living within 1/3 mile from a park or trail access, and over 90% report their overall satisfaction with parks and recreation as good or excellent. A key component of an innovative, vibrant and caring community is the ability for its citizens to be able to gather and interact with each other in a variety of settings, and to participate in different and affordable recreational and social programs. Acquiring the public spaces contributes to Bellevue's built environment by providing the indoor and outdoor spaces that allow for these opportunities for interaction, to preserve nature, and to support the City's character as a "City in a Park."

Section 5: Responsiveness to Request for Results

A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:

Innovative, Vibrant and Caring Community. Providing public park and open spaces contributes to the built environment and character of the City. It accommodates or responds to growth and development by providing spaces needed for people to gather, interact and recreate. Acquisition targets closely follow the City's adopted Parks & Open Space System Plan that has been developed after substantial input from the community and Park Board, including public interest surveys.

B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

Healthy & Sustainable Environment. Preserving the natural environment is essential to achieving a healthy and sustainable environment, and a significant part of the acquisition is targeted to the preservation of key natural areas throughout the community. Natural areas make up nearly 70% of the Bellevue's park and open space system, providing critical habitat for plant and animal species, protecting water resources, filtering pollutants, controlling flooding and providing education and recreational benefits. It allows strategically-located trail access for people to enjoy and learn about our natural surroundings, and to appreciate the aesthetic values and complexity of our local ecosystem.

Quality Neighborhoods. An essential component of quality neighborhoods is a variety of public parks and open spaces. Following lengthy public outreach, recent neighborhood park acquisitions in Bridle Trails and Newport Hills have provided much-needed and well-appreciated spaces for neighbors to enjoy, and contribute to a sense of place. Additional properties are targeted in Bridle Trails and Downtown.

C. Partnerships and Collaboration proposed:

Parks collaborates with a City-wide acquisition team (Real Property Committee) to identify acquisition opportunities, coordinate activities and determine how each acquisition proposal fits overall City goals.

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

The City has secured grants from King County, the State of Washington and others totaling nearly $20 million since 1993, and remains confident that additional external funds will be captured to leverage City funds. A companion proposal (100.70NA) provides funding through a separate King County Levy that can be used to supplement these funds when used for open space acquisition.

City of Bellevue - Budget One
2013-2019 CIP Plan Proposal

Section 1: Proposal Descriptors

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

Proposal Number 100.62NA

Proposal Type: Existing Service

Outcome: Innovative, Vibrant and Caring Community

Proposal Status: Funded

Attachments: Yes

Primary Department: Parks & Community Services

Primary Staff Contact: Glenn Kost

List Parent/Dependent Proposals: None

Previous Proposal Number(s): 100.62NN

Version Tracking: N/A

Section 2: Executive Summary

This proposal funds design and secures permits for the first phase of development of Bellevue Airfield Park. At full build-out, the park will include two lighted athletic areas, a picnic area, children's play areas, restrooms, parking, walkways and trail connections. Requested funding is sufficient to complete the design and permitting for Phase One development, which represents approximately half of the planned improvements reflected in the Master Plan. The Master Plan is the result of a community-based planning effort. This project is funded by the 2008 voter-approved Park Levy.

Section 3: Requested Resources

Capital Improvement Project Plan

Fund: 03680 General CIP Fund

CIP Plan Number: P-AD-83 - Parks Levy - Bellevue Airfield Park

Expenditure

	Spending Thru 2012	2013	2014	2015	2016	2017	2018	2019
Costs	$282,360	$800,000	$500,000	$0	$0	$0	$0	$0
2013-2019 Total		$1,300,000						
CIP M&O		$0	$0	$0	$0	$0	$0	$0

Supporting Revenue

2013	2014	2015	2016	2017	2018	2019
$800,000	$500,000	$0	$0	$0	$0	$0

Section 4: Budget Proposal Description

Funding this proposal will provide design and permitting for the first phase development of the new 27-acre Bellevue Airfield Park, which follows a community-based master planning process that established the park vision. This proposal seeks $1.3 million from the 2008 Parks Levy to complete design and permitting. Because of the presence of the landfill, several landfill management systems and existing stormwater ponds on-site that are upstream from Phantom Lake and Lake Sammamish, a lengthy design and permit process is expected.

The recommended Park Master Plan (full park build-out) 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 (Attachment 2). 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. Approximately one-third of

the park will be constructed over a former landfill. Initial site development will include landfill and storm water management improvements to ensure public safety and responsible environmental stewardship. Park components of Phase One development will be determined during project design. Environmental Best Management Practices and low impact development strategies will be used in the design and construction.

No construction funds are proposed. Staffing to implement this proposal is contained in proposal #100-46NA.

Section 5: Responsiveness to Request for Results

A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:

Built Environment. Funding this proposal will lead toward the conversion of this site from an underutilized vacant field into a highly usable, environmentally state-of-the-art community asset. The need for additional sports fields is well-documented, which this park will help to mitigate. It will provide an outdoor facility that contains a variety of active and passive recreational amenities for people of all ages and abilities to gather, interact, recreate or simply enjoy the outdoors. It will create a safe place for the community that is not only attractive, but accommodates growth in recreational activities throughout the community. The plan responds to the needs of the community as expressed through the Parks & Open Space System Plan and the extensive community-based master planning process that established the community's vision for the site. This park respects the existing natural assets of the site and will contribute to the community's character as a "City in a Park."

Involved Citizens. A planning process that extended over two years and generated over 2,700 citizen comments lead to the creation of the vision for this park. A broad range of outreach strategies were used to generate interest, including City-hosted community meetings, online surveys and emails helped shape the issues and solutions. This project was specifically identified in and funded through the voter-approved 2008 Parks Levy. The most popular outdoor recreation activities in Washington are walking/hiking, team/individual sports, nature activities, picnicking and playground recreation (Washington State Recreation and Conservation Survey). A statistically-valid survey conducted for Bellevue's 2010 Parks & Open Space Plan Update yielded similar results, with residents' highest priority for park and recreational facilities being nature trails, waterfront access, picnic, playground and sport fields/courts. Once developed, Bellevue Airfield Park responds to nearly all of these priorities.

B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

Healthy & Sustainable Environment: The plan for Bellevue Airfield Park provides multiple environmental benefits. Nearly two-thirds of the park preserves existing natural areas, with only walking trails and picnic facilities provided. It allows residents the opportunity to enjoy nature in an urban setting while preserving tree canopy and wildlife habitat. Further plan measures that will directly impact water and environmental quality include:

- Capping the landfill to reduce water infiltration that contributes to pollutant runoff in the storm water system;
- Increasing the capacity of the storm water system to control runoff and utilizing native plants to filter and improve run-off water quality; and
- Installing state-of-the-art landfill management systems to ensure air quality meets safety standards.

C. Partnerships and Collaboration proposed:

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

A parking agreement has been proposed with the neighboring office development that allows for cross-utilization of each other's parking lots, and mitigates the need for the City to provide significant parking for the proposed park uses. This saves money and space that can be dedicated to green space rather than pavement.

City of Bellevue - Budget One
2013-2019 CIP Plan Proposal

Section 1: Proposal Descriptors

Proposal Title: P-AD-86 Surrey Downs Park Development (Levy)

Proposal Number 100.63NA

Proposal Type: Existing Service

Outcome: Innovative, Vibrant and Caring Community

Proposal Status: Funded

Attachments: Yes

Primary Department: Parks & Community Services

Primary Staff Contact: Glenn Kost

List Parent/Dependent Proposals: None

Previous Proposal Number(s): 100.63NN

Version Tracking: N/A

Section 2: Executive Summary

The 2008 Park Levy earmarked $7M to implement park improvements consistent with the Surrey Downs Park Master Plan. This proposal would defer implementation of these improvements and utilize funds to provide athletic field and other site improvements at Hidden Valley Park in support of a proposed partnership with the Boys & Girls Clubs of Bellevue (BGCB). The partnership would allow the BGCB to construct a multi-purpose gymnasium at Hidden Valley Park, and the partners would share the cost to provide sportsfield improvements consistent with the attached concept plan. The Surrey Downs Park development project would be deferred under this proposal in recognition of the impacts and delayed implementation of the light rail project and district court relocation. Anticipated revisions to the Council-adopted Surrey Downs Park Master Plan required as a result of the final light rail alignment will be completed using funds proposed in proposal 100.72NA. This project would be funded by the 2008 voter-approved Parks and Natural Areas Levy. Staffing to implement this proposal is contained in proposal #100.46NA.

Section 3: Requested Resources

Capital Improvement Project Plan

Fund: 03680 General CIP Fund

CIP Plan Number: P-AD-86 - Parks Levy - Surrey Downs Community Park

Expenditure

	Spending Thru 2012	2013	2014	2015	2016	2017	2018	2019
Costs	$0	$0	$300,000	$2,700,000	$0	$0	$0	$0
2013-2019 Total		$3,000,000						
CIP M&O		$0	$0	$0	$0	$0	$0	$0

Supporting Revenue

2013	2014	2015	2016	2017	2018	2019
$0	$300,000	$2,700,000	$0	$0	$0	$0

Section 4: Budget Proposal Description

This proposal seeks $3 million to provide the City's share of a proposed partnership between the City of Bellevue and the Boys & Girls Club of Bellevue (BGCB). Under the terms of the partnership, the City would lease a portion of Hidden Valley Park to the BGCB to construct an approximately 20,000 square foot gymnasium. The facility would accommodate three full-sized basketball courts, and would be designed to accommodate a variety of sports such as volleyball, badminton and practice baseball. The City and BGCB would share equally in the cost to construct an outdoor athletic field and site

improvements at Hidden Valley Park, including the installation of synthetic turf on the existing lighted softball field, adding a third Little League field with a synthetic turf infield, and converting the two existing Little League infields to synthetic turf. Parking lot expansion would also be included.

Converting to synthetic turf, especially on lighted fields, expands field capacity, versatility and reduces maintenance. The addition of a third Little League field would create the City's only three-field Little League complex, and the conversion to synthetic turf infields will increase use and reduce maintenance.

The proposed light rail alignment will restrict or eliminate vehicle access to Surrey Downs Park, requiring major revisions to the adopted Surrey Downs Park Master Plan. A new plan is expected to limit park use to neighborhood activities, limiting or eliminating community-wide uses. The adopted master plan includes the expansion of two Little League fields and the soccer field, and conversion to synthetic turf. Increasing the sports field capacity at Hidden Valley Park will offset the loss of this existing community asset. It will create a three-field Little League complex that currently doesn't exist and will significantly reduce the intensity of development currently approved at Surrey Downs Park to a scale reflective of a neighborhood park.

The 2008 Park Levy earmarked $7 million to implement park improvements consistent with the Surrey Downs Park Master Plan. This proposal would defer implementation of these improvements and utilize $3 million to provide athletic field and other site improvements at Hidden Valley Park in support of a proposed partnership with the BGCB.

Section 5: Responsiveness to Request for Results

A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:

A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY Outcome:
Built Environment. Funding this proposal will provide for additional sports field capacity, the need for which is well-documented. It will expand upon the facilities at this public park that already contains a variety of active and passive recreational amenities for people of all ages and abilities to gather, interact, recreate or simply enjoy the outdoors. It will facilitate the addition of much-needed indoor recreational space, and add capacity and interest to a community asset that is not only attractive, but accommodates growth in outdoor recreational activities throughout the community. The plan responds to the needs of the community as expressed through the Parks & Open Space System Plan and through the research completed by the BGCB and will contribute to the community's character as a "City in a Park."

Community Partnerships. The City and BGCB have worked together in support of children and families for many years, including partnerships at the South Bellevue and Crossroads Community Centers, Lake Hills Clubhouse and Ground Zero Teen Centers. The City and BGCB have recently joined others in "Eastside Pathways," a collaboration to ensure that every child in Bellevue has equal opportunity to succeed academically and socially. The Hidden Valley partnership is part of a large, targeted, community-wide

approach designed to serve more children with a broader footprint in multiple sites throughout the community, and continues the long-standing relationship between the City and BGCB.

B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

C. Partnerships and Collaboration proposed:

See Community Partnerships description above.

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

City of Bellevue - Budget One
2013-2019 CIP Plan Proposal

Section 1: Proposal Descriptors

Proposal Title: P-AD-87 Downtown Park Development (Levy)

Proposal Number 100.65NA

Proposal Type: Existing Service

Outcome: Innovative, Vibrant and Caring Community

Proposal Status: Funded

Attachments: Yes

Primary Department: Parks & Community Services

Primary Staff Contact: Glenn Kost

List Parent/Dependent Proposals: None

Previous Proposal Number(s): 100.65NN

Version Tracking: N/A

Section 2: Executive Summary

This proposal funds additional phases of development at the Bellevue Downtown Park. The project's cornerstone will be the completion of the circular promenade and water feature at the southeast portion of the park and expansion of the parking lot along 100th Avenue NE. Development will be consistent with the Council-adopted Master Plan, and funded in part from the 2008 voter-approved Parks and Natural Areas Levy.

Section 3: Requested Resources

Capital Improvement Project Plan

Fund: 03680 General CIP Fund

CIP Plan Number: P-AD-87 - Parks Levy - Downtown Park

Expenditure

	Spending Thru 2012	2013	2014	2015	2016	2017	2018	2019
Costs	$0	$500,000	$2,000,000	$2,500,000	$0	$0	$0	$0
2013-2019 Total		$5,000,000						
CIP M&O		$0	$0	$0	$0	$0	$0	$0

Supporting Revenue

2013	2014	2015	2016	2017	2018	2019
$500,000	$2,000,000	$2,500,000	$0	$0	$0	$0

Section 4: Budget Proposal Description

This proposal funds additional phases of the Downtown Park Master Plan, including completion of the park's signature circular promenade, water feature and alley of trees. Construction would also include a formal connection and park entrance to Old Bellevue at the end of 102nd Street NE and a terraced seating area. The parking lot off of 100th Avenue NE will be expanded, replacing the lot now on NE 2nd Street, which will be removed to complete the promenade. Improvements will take place at the park's northeast entrance to provide the critical connection to downtown Bellevue, and to create an identity to downtown Bellevue that the park currently lacks. Planned elements include a water feature visible from Bellevue Way and connections to the central promenade and formal gardens along the park's eastern edge. This proposal increases the 2011-2017 request from $5 million to $10 million, and increases the project scope to include improvements at the northeast park entry. Project implementation will require up to four years, including planning, design, permits and construction, and will require $150,000 in annual M&O funds upon completion. Staffing to implement this project is provided in proposal 100.46NA.

Section 5: Responsiveness to Request for Results

A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:

Built Environment. Development goals for Downtown Park have been recognized in Bellevue's Comprehensive Plan, Parks & Open Space System Plan and Downtown Subarea Plan for many years. These goals, combined with an international design competition and citizen-driven master planning process, established a framework that allowed the Downtown Park to evolve into one of the most recognized parks on the Eastside. It is a park that has a variety of leisure opportunities, has a strong visual character, and has become a central gathering place for special events in Bellevue. It has emerged as a key factor in establishing the identity of downtown Bellevue. The park creates an important and attractive open space for downtown workers and residents, and plays a pivotal role in making downtown an appealing place to live, work and play. Developing this phase will complete the iconic circular water feature, a vision that began with the adoption of the Master Plan in 1984 and reaffirmed in 1997, and will further establish Bellevue as a "City in a Park." It will also establish a critical connection to downtown Bellevue and stronger identity along Bellevue Way.

Downtown has experienced the fastest rate of growth in Bellevue. Downtown's estimated residential population today is 7,000, but is projected to swell to 14,000 by 2020. Thirty-six thousand jobs now exist in Downtown, a number expected to grow to 63,000 by 2020. Park usage will increase commensurate with this growth, making these scarce green spaces increasingly valuable to the community, and making more acute the need to increase the park's capacity to accommodate this growth. This park is not only one of Bellevue's signature community parks, but also serves as a neighborhood park for the many downtown residents.

The most popular outdoor recreation activities in Washington are walking/hiking, team/individual sports, nature activities, picnicking and playground recreation according to the Washington State Recreation and Conservation Survey. A 2010 citywide survey completed for the Bellevue's Parks & Open Space System Plan update identified similar park and recreational priorities, with the top five being nature trails, waterfront access, picnic, playground and sport fields/courts. The Downtown Park accommodates many of these popular activities.

Opportunities for Interaction. Downtown Park has become Bellevue's central gathering place. It is a place that brings people together for community special events like the 4th of July celebration, but also for family picnics and noontime walks with co-workers. It also hosts cultural activities such as the biennial art displays.

Involved Citizens. Citizens have been instrumental in shaping this park from the beginning, initially to urge the City to acquire the property from the School District, then to participate on a citizen's committee that created the park's vision in the 1984 Master Plan. Citizens organized a fundraising campaign that funded the first phase of development in 1987 and finally, participated on another citizen's committee that updated the Master Plan in 1997.

B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

Economic Growth & Competitiveness: Planning for growth in ways that add value to the residents' quality of life is a key indicator of the health of a community. The park has directly influenced the growth of downtown Bellevue, as many of Bellevue's early high-rises were clustered around the park. The City's cultural and recreational opportunities in Downtown continue to provide residents and businesses the incentive to locate Downtown, providing long-term, sustainable growth. Expanding the opportunities available in Downtown Park will contribute to the City's livability, and

Bellevue's continuing identity as a "City in a Park."

Responsive Government. This project was proposed in the 2008 Parks Levy as a direct result of feedback from the community, including downtown businesses, and was specifically identified on the voter-approved levy.

C. Partnerships and Collaboration proposed:

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

City of Bellevue - Budget One
2013-2019 CIP Plan Proposal

Section 1: Proposal Descriptors

Proposal Title: P-AD-85 Bellevue Botanical Garden Development (Levy)

Proposal Number 100.68NA

Proposal Type: Existing Service

Outcome: Innovative, Vibrant and Caring Community

Proposal Status: Funded

Attachments: Yes

Primary Department: Parks & Community Services

Primary Staff Contact: Glenn Kost

List Parent/Dependent Proposals: None

Previous Proposal Number(s): 100.68NN

Version Tracking: N/A

Section 2: Executive Summary

This proposal funds construction of a new Visitor Center and expanded parking lot at the Bellevue Botanical Garden (BBG). After completing the Ravine Garden in 2012, this was the highest priority project identified in the Bellevue Botanical Garden Master Plan Update in 2008. The project cost will be funded with City CIP funds and private funds raised by our partner, the Bellevue Botanical Garden Society (BBGS). This project is funded in part by the 2008 voter approved Parks Levy.

Section 3: Requested Resources

Capital Improvement Project Plan

Fund: 03680 General CIP Fund

CIP Plan Number: P-AD-85 - Parks Levy - Botanical Garden

Expenditure

	Spending Thru 2012	2013	2014	2015	2016	2017	2018	2019
Costs	$1,078,750	$5,000,000	$5,000,000	$0	$0	$0	$0	$0
2013-2019 Total		$10,000,000						
CIP M&O		$0	$0	$0	$0	$0	$0	$0

Supporting Revenue

2013	2014	2015	2016	2017	2018	2019
$5,000,000	$5,000,000	$0	$0	$0	$0	$0

Section 4: Budget Proposal Description

The 8,000 square foot, LEED-certified Bellevue Botanical Garden Visitor Center is designed to accommodate a broad spectrum of uses, including visitor gathering places, classroom and meeting spaces, interpretive displays, offices, a gift shop and small library. These spaces will accommodate visitors and programs that currently limit participation due to facility constraints. It will resolve current program and parking constraints and allow our partners to grow and expand their ability to assist the City with managing this community asset. Sustainable building technologies will be used, as the center itself will be a learning tool to promote environmental stewardship. The capacity of the new parking lot will more than double the existing 53 spaces to accommodate the additional use expected with growth in gardens and visitor amenities. Staffing to implement this project is contained in proposal 100.46NA.

The $10 million project cost will be funded with City CIP funds and private funds raised by our partner, the Bellevue Botanical Garden Society (BBGS). The BBGS is actively engaged in a capital campaign

in support of this project, and has already raised or has commitments for $3 million. Additional fundraising to achieve their goal of $5 million will be credited to the project. All planning and design work is complete, and permits are expected by the end of 2012.

Since its opening in 1992, the Bellevue Botanical Garden (BBG) has grown dramatically in popularity, with annual visitation reaching nearly 300,000 today. Its visibility has spread well beyond Bellevue, with awards and recognition reaching regionally and nationally among its peer institutions. The BBG's Mission Statement reads: "The Bellevue Botanic Garden develops, maintains and displays plant collections in a park setting for the purposes of research, horticultural demonstration and passive recreation. It provides a forum for public education in botany, horticulture and related fields. Community involvement at many levels of garden operation is a fundamental goal and is essential to the garden's continuing development and maintenance." The proposed Visitor Center facilities will provide the capacity needed for these activities to grow and contribute to this mission.

According to a September 2009 survey of Bellevue residents, 97% of respondents indicated that parks and recreation opportunities enhance Bellevue's quality of life. 95% rate the appearance of Bellevue's park facilities as good or excellent, and 89% of residents have visited a park or facility in the past year. Funding this proposal will allow for improvements at Bellevue Botanical Garden to further enhance Bellevue's image as a "City in a Park," a philosophy that residents have indicated directly influences their quality of living.

Staffing to implement the project is provided in proposal 100.46NA, and $150,000 in annual M&O funding will be required upon completion.

Section 5: Responsiveness to Request for Results

A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:

Built Environment. Providing public places contributes to the character of the City. It accommodates growth by providing spaces needed for people to gather, interact and recreate. The Visitor Center is a direct outgrowth of long-range goals established in the City's Parks & Open Space System Plan and Botanical Garden Master Plan. Both documents were adopted after substantial input from the community, partner groups and the Park Board, including numerous public meetings and interest surveys. The Visitor Center is designed as a place for people to interact and participate in hands-on garden activities. It is also a place for our garden partners to use as a home and to provide programs and services that promote their goals and the goals of the BBG.

Opportunities for Interaction. The new Visitor Center will provide the space for people of all backgrounds to interact with each other in a unique setting unlike any other in the region. It will provide the space to accommodate programs or special events that bring people together to enjoy social, recreational or educational activities.

Involved Citizens. If not for the involvement and support of the BBGS, this project would not happen. Two million dollars in private funds has already been raised toward the goal of $5 million for this facility. The BBGS has participated and directly influenced the programming and design of the structure. In addition to the fundraising campaign, the BBGS and other partner groups and organizations contribute approximately $300,000/year in support of programming, special events and capital projects at the BBG, and provide 18,000-20,000 hours of volunteer support annually to help offset M&O costs.

B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

Economic Growth & Competitiveness. The Bellevue Botanical Garden is well known regionally and nationally as one of the premier botanical gardens, drawing visitors from around the country. The BBG clearly enhances the richness and diversity of facilities and activities that Bellevue has to offer its citizens, and the Visitor Center and expanded parking lot will provide added capacity for events and activities throughout the year.

C. Partnerships and Collaboration proposed:

See Involved Citizens above.

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

Refer to fundraising activities above.

City of Bellevue - Budget One
2013-2019 CIP Plan Proposal

Section 1: Proposal Descriptors

Proposal Title: P-AD-90 New Youth Theatre in Crossroads Park (Levy)

Proposal Number 100.69NA

Proposal Type: Existing Service

Outcome: Innovative, Vibrant and Caring Community

Proposal Status: Funded

Attachments: Yes

Primary Department: Parks & Community Services

Primary Staff Contact: Glenn Kost

List Parent/Dependent Proposals: None

Previous Proposal Number(s): 100.69NN

Version Tracking: N/A

Section 2: Executive Summary

This proposal funds the construction of a new 150-seat youth theater in Crossroads Community Park. The total project cost is being funded by the City and our partner, the Bellevue Youth Theater Foundation (BYTF), which is leading a capital fundraising campaign to support the project. This project is funded in part by the 2008 voter-approved Parks Levy.

Section 3: Requested Resources

Capital Improvement Project Plan

Fund: 03680 General CIP Fund

CIP Plan Number: P-AD-90 - Parks Levy - Youth Theatre

Expenditure

	Spending Thru 2012	2013	2014	2015	2016	2017	2018	2019
Costs	$0	$4,000,000	$4,500,000	$0	$0	$0	$0	$0
2013-2019 Total		$8,500,000						
CIP M&O		$0	$0	$0	$0	$0	$0	$0

Supporting Revenue

2013	2014	2015	2016	2017	2018	2019
$4,000,000	$4,500,000	$0	$0	$0	$0	$0

Section 4: Budget Proposal Description

To meet existing needs and growing demand, this proposal will fund construction of a new youth theater. The proposed 12,000 square foot multi-functional facility will include a flexible, black box theater that can be configured to accommodate between 110 and 150 seats. Support facilities include a box office, lobby, “green room,” rehearsal space, storage and outdoor theater capabilities. The new theater will be located in Crossroads Park adjacent to the Crossroads Community Center, which will allow the two facilities to share existing parking and programming opportunities.

The existing theater, housed in a portion of the former Ivanhoe Elementary School, has outgrown its current space and limits the Bellevue Youth Theatre’s (BYT) ability to meet program demand and growth. The new facility at Crossroads Park will accommodate future growth and allow the program to meet its mission to “provide a role for every person who wishes to be involved regardless of their income or ability.” Current program participation is 800 individuals with 7,000 performance attendees per year. The new theater will allow BYT to double its current program capacity. The space afforded by the new facility will also allow BYT to cultivate development of other community arts programs and

groups that currently cannot be accommodated.

The new facility will be integrated into the landscape through an innovative hillside design that incorporates a green roof as a functional park element. It provides a natural insulator, resulting in significant energy savings while limiting the impact of storm water runoff. The facility will be fully accessible and was designed as a LEED Certified building. Design is complete and permits are expected in 2012. The facility design has been supported by both the Parks & Community Services Board and the City Council.

The total estimated project cost is $8.5 million. The City's partner, the Bellevue Youth Theatre Foundation (BYTF), a 501(c)(3) non-profit organization, has initiated a $1 million capital campaign to support the project. Approximately $500,000 has been raised or committed to-date, which includes a $75,000 grant from the King County 4Culture program and a $25,000 King County grant in support of the project's LEED-certification. Additional funds raised by BYTF towards their $1 million goal will be returned to the project.

The proposal will require $150,000 in annual M&O funding upon completion. Staffing to implement this project is contained in proposal 100.46NA.

Section 5: Responsiveness to Request for Results

A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:

Built Environment. Providing public places and cultural opportunities contributes to the character of the City. The new theater's unique design will leave visitors with a memorable experience from both inside and outside the building. The innovative hillside location will allow park visitors to utilize the grass-covered green roof as an integral part of the Crossroads Park experience. This project is part of the City's long-range goals established in the City's Parks & Open Space System Plan and business plan for the Bellevue Youth Theatre program. The new theater will accommodate program growth by providing spaces needed for people to gather, interact and recreate, and will host a wide range of indoor and outdoor theater, music, movies and dance performances for citizens and visitors of all ages, ethnicities, abilities, and economic levels throughout the year.

Opportunities for Interaction. The Bellevue Youth Theatre program has expanded beyond its original goal to reach disadvantaged youth in the Crossroads area, though it continues to encourage youth of all abilities to participate in the programs, events and performances. The facility and program provide an environment that allows young people of varying skills and abilities to express their creativity, learn new skills, build social bonds and promote greater understanding and acceptance of people of different cultures and backgrounds.

Involved Citizens. A major catalyst for the project has been the BYTF, a citizen group that has been instrumental in supporting the activities and events of the BYT for many years. Annual BYTF fundraising to support operational costs ranges from $30-70,000 annually. In 2009, 224 volunteers contributed 21,562 hours of service. Partners provide mission-based programming, community events, and maintenance assistance, with an annual in-kind value of over $15,000. The new facility will allow BYT to double these figures.

B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

Economic Growth and Competitiveness: "A community that grows in ways that adds value to our quality of life." The Bellevue Youth Theatre program is well known as an inclusive and welcoming program that draws participants and their families from around the Eastside. The BYT clearly enhances the richness and diversity of facilities and activities that Bellevue has to offer its citizens,

contributing to the quality of our community.

Responsive Government. This project was proposed as a direct result of feedback from our customers, and supported in the 2008 Parks Levy. We have worked closely with our youth theater partners throughout the planning and design of the facility, which responds to the needs of the program

C. Partnerships and Collaboration proposed:

Grants and other contributions will be used to fund the gap between City resources and the estimated project cost. The City's partner, BYTF, is actively engaged in a $1 million fundraising campaign for the project, with commitments totaling $600,000 to-date. The project has already received $100,000 in grant funding from King County, and additional grant funding will be pursued. See also Involved Citizens.

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

The program serves over 7,000 annual performance attendees and over 800 performers and program participants. In 2009, 224 volunteers contributed 21,562 hours of service. Partners provide mission-based programming, community events, and maintenance assistance, with an annual in-kind value of at least $15,000. The new facility will allow BYT to double these figures. See also Partnerships and Collaborations above.

City of Bellevue - Budget One
2013-2019 CIP Plan Proposal

Section 1: Proposal Descriptors

Proposal Title: P-AD-79 King County Open Space & Trails Levy

Proposal Number 100.70NA

Proposal Type: Existing Service

Outcome: Innovative, Vibrant and Caring Community

Proposal Status: Funded

Attachments: No

Primary Department: Parks & Community Services

Primary Staff Contact: Glenn Kost

List Parent/Dependent Proposals: None

Previous Proposal Number(s): 100.70NN

Version Tracking: N/A

Section 2: Executive Summary

This proposal funds open space acquisition and/or trail development. Funds are exclusively from a 2008 voter-approved King County Levy, part of which is distributed to cities for open space acquisition and trail development. 2013 is the final year of this levy distribution.

Section 3: Requested Resources

Capital Improvement Project Plan

Fund: 03680 General CIP Fund

CIP Plan Number: P-AD-79 - King County Special Property Tax Levy

Expenditure

	Spending Thru 2012	2013	2014	2015	2016	2017	2018	2019
Costs	$1,559,600	$312,000	$0	$0	$0	$0	$0	$0
2013-2019 Total		$312,000						
CIP M&O		$0	$0	$0	$0	$0	$0	$0

Supporting Revenue

2013	2014	2015	2016	2017	2018	2019
$312,000	$0	$0	$0	$0	$0	$0

Section 4: Budget Proposal Description

In August, 2007 the citizens of King County approved a 6-year tax increase to expand parks and recreation opportunities countywide. A portion of those funds is distributed to cities to assist with the acquisition and development of open space, natural lands and regional trail connections. Bellevue is eligible to receive approximately $312,000/year through 2013 in accordance with the terms of an Agreement between the City and King County. To-date, the City has used these funds to supplement City funds to purchase property in the Richards Valley Greenway and Coal Creek Natural Area, and has assisted the Transportation Department in a regional trails planning effort. Other target areas for this funding source include key trail development in the Coal Creek Natural Area and acquisition opportunities in the South Bellevue Greenway, Richards Valley Greenway, and along West Lake Sammamish Parkway. Staffing to implement this project is contained in proposal 100.46NA.

Section 5: Responsiveness to Request for Results

A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:

Protecting and conserving a healthy natural environment is a deeply held value for Bellevue as a community. In a survey taken for the 2010 Parks & Open Space System Plan Update, 76% of

Bellevue residents said the City should improve the health and ecological function of its natural areas, 74% reported using trails, wetlands and natural areas at least twice in the past year, and 72% reported that they use parks "to enjoy nature and open space." The community values natural experiences, and values a community that protects the environment and provides experiences for citizens to enjoy nature. Acquiring natural areas and developing trails in areas that allow people to experience nature responds to these values.

In 2008, American Forests conducted an ecological audit of Bellevue's Tree Canopy utilizing satellite imagery and computer modeling. The study found that from 1986 to 2006, Bellevue lost over 20% of its tree canopy, resulting in ability to remove 90,000 fewer pounds of air pollutants. Acquiring natural areas preserves critical habitat for plant and animal species, controls flooding, removes and filters pollutants, and provides education and recreation benefits. Continuing to have clean and healthy lakes, streams and wetlands will ensure that we have a healthy and sustainable environment. Parks and trails promote contact with nature which in turn helps promote and contribute to healthy behaviors and encourages personal responsibility for one's own health and well-being both physically and mentally.

B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

Quality Neighborhoods: Acquiring natural areas and developing trails helps to create a sense of community. It preserves and enhances neighborhood character, provides safe gathering places and encourages the neighborhood's use of public spaces

Innovative, Vibrant & Caring Community: Acquiring natural areas and developing trails and trails offers an increased variety of recreational and cultural opportunities for people to express creativity, learn new skills, and enjoy the outdoors. It provides attractive and accessible outdoor spaces for people to gather, interact, and recreate, and responds to the growing population and diminishing natural areas in the community.

C. Partnerships and Collaboration proposed:

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

The City's capacity to acquire open space and develop trails is greatly increased through the use of King County funds.

City of Bellevue - Budget One
2013-2019 CIP Plan Proposal

Section 1: Proposal Descriptors

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

Proposal Number 100.72NA

Proposal Type: Existing Service

Outcome: Innovative, Vibrant and Caring Community

Proposal Status: Funded

Attachments: No

Primary Department: Parks & Community Services

Primary Staff Contact: Glenn Kost

List Parent/Dependent Proposals: None

Previous Proposal Number(s): 100.72NN

Version Tracking: N/A

Section 2: Executive Summary

This proposal funds planning, design and technical work to support ongoing park planning efforts; planning and technical support for multi-departmental planning initiatives; analysis, design and technical work to support potential partnership opportunities; and to fund planning and analysis of contingency park acquisition and development projects. Staffing to implement this proposal is provided through proposal 100.46NA.

Section 3: Requested Resources

Capital Improvement Project Plan

Fund: 03680 General CIP Fund

CIP Plan Number: P-AD-27 - Planning/Design for Existing and Future Park Facilities

Expenditure

	Spending Thru 2012	2013	2014	2015	2016	2017	2018	2019
Costs	$5,011,820	$300,000	$300,000	$0	$0	$0	$0	$0
2013-2019 Total		$600,000						
CIP M&O		$0	$0	$0	$0	$0	$0	$0

Supporting Revenue

2013	2014	2015	2016	2017	2018	2019
$300,000	$300,000	$0	$0	$0	$0	$0

Section 4: Budget Proposal Description

Professional and technical services include landscape architecture, planning and design, environmental site analysis, public outreach, appraisal services and property surveys. Ongoing planning initiatives include annexation studies, studying light-rail impacts on parks, and further Bel-Red, Newport Hills Park and Meydenbauer Bay Park planning. This proposal would also fund the Surrey Downs Master Plan update; ongoing partnership discussions with the Bellevue Boys & Girls Club regarding design work at Hidden Valley Park; the potential Downtown Park playground partnership with the Bellevue Rotary; and potential field improvements at Bannerwood Park in partnership with Seattle University. These discussions may lead to specific capital projects.

Section 5: Responsiveness to Request for Results

A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:

Built Environment. The work funded by this proposal will ensure that public development is well-designed and respectful of the community's character, advancing the community's vision of a

thriving city in a park-like setting. Investing in facilities is essential to current and future generations being able to live well, work, and play. Facilities and parks designed through this proposal will provide accessible leisure spaces and activities for individuals and families that contribute to a livable and memorable community deserving of Bellevue's value as a "City in a Park."

Involved Citizens. The identified projects include components designed to inform and engage the community. Project planning includes many opportunities for citizens to become involved with and well-informed about issues facing the community through proactive efforts to involve them early in the evaluation process. As such, they are much more likely to be engaged in the process, and willing to contribute to the discussion and resolution of those issues. The identified projects will be implemented, which will maximize the potential for citizen engagement.

B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

Responsive Government. This proposal includes a significant component to engage the community in the decision-making process for future parks, allowing citizens to be informed, set priorities, and provide a feedback mechanism during the development of parks and park facilities. In the end, it remains our duty to provide services that our customers want. Collaborative processes can assure that all sides are heard in a fair and equitable way, and the projects respond to that feedback. This proposal would also allow the City to provide stable, yet relevant, future-focused direction on how to accommodate the changing recreational and open space needs of the community, allowing for the timely and predictable delivery of park services. Without advanced planning, the City puts itself in a reactionary position and unable to anticipate needs before they occur. This planning work is based on the direction contained in the Community Vision, and anticipates many factors including current and future community expectations, new partnership opportunities, technological advancements, evolving regulatory requirements, and a variety of strategic innovations.

Economic Growth & Competitiveness. The provision of park, open space and recreational amenities contributes directly to enhance the quality of life in Bellevue, and makes the City an attractive place to live, work and play. This proposal would contribute directly to enhancing and promoting the City's brand as a "City in a Park," further demonstrating why Bellevue is considered a good place for business and attracting talent.

C. Partnerships and Collaboration proposed:

Refer to project description above.

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

Refer to project description above.

City of Bellevue - Budget One
2013-2019 CIP Plan Proposal

Section 1: Proposal Descriptors

Proposal Title: P-R-02 Enterprise Facility Improvements

Proposal Number 100.76NA

Proposal Type: Existing Service

Outcome: Innovative, Vibrant and Caring Community

Proposal Status: Funded

Attachments: No

Primary Department: Parks & Community Services

Primary Staff Contact: Glenn Kost

List Parent/Dependent Proposals: None

Previous Proposal Number(s): 100.76NA

Version Tracking: N/A

Section 2: Executive Summary

This proposal completes various capital improvements at the Bellevue Golf Course and other Parks Enterprise facilities. Capital improvements proposed for each year will reduce liability exposure to the City, help to reduce operating expenses and enhance revenues at these facilities.

Section 3: Requested Resources

Capital Improvement Project Plan

Fund: 03680 General CIP Fund

CIP Plan Number: P-R-2 - Enterprise Facility Improvements

Expenditure

	Spending Thru 2012	2013	2014	2015	2016	2017	2018	2019
Costs	$8,678,920	$380,000	$380,000	$380,000	$380,000	$380,000	$380,000	$380,000
2013-2019 Total		$2,660,000						
CIP M&O		$0	$0	$0	$0	$0	$0	$0

Supporting Revenue

2013	2014	2015	2016	2017	2018	2019
$380,000	$380,000	$380,000	$380,000	$380,000	$380,000	$380,000

Section 4: Budget Proposal Description

These improvements will reduce City liability, maintain and enhance Parks Enterprise facilities, and/or enhance annual revenue streams. The improvements will result in increased efficiency and lower costs in operation and maintenance while improving the quality of the facilities.

Past Bellevue Golf Course projects have included major improvements to the ponds and clubhouse, reconstruction of tees, greens and sand traps, redesign of holes, forest management, and landscape improvements. The current initiative involves lighting the Golf Course's driving range to extend playing times and enhance revenues. Other priority projects include reconstruction and expansion of the driving range to include a multi-level structure to add further capacity.

Other Parks Enterprise facility projects may include improvements to the Robinswood Tennis Center, Bellevue Aquatic Center, ballfields or Robinswood House.

Section 5: Responsiveness to Request for Results

A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:

Built Environment. As the City population grows over time and as the infrastructure ages, it is imperative to address the improvements and renovations needed to meet the increasing and changing demands of the community to make sure that our park facilities remain relevant, and to ensure that current and future generations are able to live well, work, and play. In addition, it is important to keep up with regional competition for customers, both in public and private facilities. Through using revenues generated by Parks Enterprise facilities to improve those facilities, there is a direct link between making those improvements and the customer satisfaction related to them.

This proposal will enable Bellevue to continue to provide indoor and outdoor spaces for people to gather, interact, and recreate. Parks Enterprise facilities such as Bellevue and Crossroads Golf Courses, Bellevue Aquatic Center and Robinswood Tennis Center are well-used by Bellevue residents and by others around the region. Improving those facilities and maintaining their relevance for the public will maximize the City's investment and maintain customer satisfaction.

B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

Economic Growth and Competitiveness. In a September 2009 survey of Bellevue residents, 97% of respondents indicated that parks and recreation opportunities enhance Bellevue's quality of life. Funding this proposal will further enhance Bellevue's image as a "City in a Park," will enable Parks Enterprise programs to continue to maintain a diverse range of recreational activities, and will enrich the community's sense of place through its variety of recreational and social offerings.

C. Partnerships and Collaboration proposed:

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

City of Bellevue - Budget One
2013-2019 CIP Plan Proposal

Section 1: Proposal Descriptors

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

Proposal Number 100.77NA

Proposal Type: Existing Service

Outcome: Innovative, Vibrant and Caring Community

Proposal Status: Funded

Attachments: Yes

Primary Department: Parks & Community Services

Primary Staff Contact: Glenn Kost

List Parent/Dependent Proposals: None

Previous Proposal Number(s): 100.77NA, 100.78NA

Version Tracking: N/A

Section 2: Executive Summary

This ongoing proposal will systematically refurbish and renovate existing park infrastructure and maintain the safety, integrity and function of our system. Work items identified are beyond the scope of the Department's normal maintenance and operating budget but do not meet the threshold of a discrete capital project. Projects generally fall in the $15K to $500K range. This proposal combines two proposals from the 2011-2017 CIP budget; the Parks Renovation & Refurbishment Plan (100.77NA) and the Forest, Greenways, Trails & Natural Space Improvement Program (100.78NA). No service level changes are requested.

Section 3: Requested Resources

Capital Improvement Project Plan

Fund: 03680 General CIP Fund

CIP Plan Number: P-R-11 - Renovation & Refurbishment of Park Land and Facilities

Expenditure

	Spending Thru 2012	2013	2014	2015	2016	2017	2018	2019
Costs	$36,602,440	$3,870,000	$4,040,000	$4,270,000	$4,490,000	$4,720,000	$4,837,000	$4,957,000
2013-2019 Total		$31,184,000						
CIP M&O		$0	$0	$0	$0	$0	$0	$0

Supporting Revenue

2013	2014	2015	2016	2017	2018	2019
$30,000	$4,040,000	$30,000	$30,000	$30,000	$30,000	$30,000

Section 4: Budget Proposal Description

This proposal includes $31.02 million in funding over seven years to support the annual Renovation and Refurbishment Plan (RRP) for Parks & Community Services facilities. The RRP is an annually updated seven-year plan which identifies and prioritizes renovation and repair needs throughout the existing park system. Projects identified in the RRP are non-routine repairs and renovations that fall outside the scope of the CIP and operating budgets. Funding this proposal will allow for the continued implementation of a systematic plan to maintain the safety, integrity, and function of existing city park infrastructure. Elements include non-routine major maintenance items such as roof replacement, painting of large structures, carpet replacement, irrigation replacement, code and grant compliance issues, water and energy conservation, HVAC replacement and technological upgrades. Funding also addresses renovation needs for trails, streetscapes, greenbelts and natural areas, including projects

such as habitat restoration, liability tree removal and trail renovation.

The 2012-2018 Parks Renovation and Refurbishment Plan is available upon request. The plan identifies and categorizes individual park assets, their useful life cycle and estimated repair or replacement cost. The most urgent park and facility needs are then prioritized into a seven-year plan and updated annually.

The following list highlights the park infrastructure elements supported by this proposal:
• 74 developed parks plus natural areas totaling nearly 2,800 acres of land
• 34 major buildings (360,000 sq. ft. of indoor space)
• 38 park restroom buildings
• 38 sports fields (11 lighted)
• 44 playgrounds
• 64 sports courts
• 184 acres of R-O-W and 9,500 street trees
• 59-acres of paved surfaces
• 17 miles of fencing
• 74 irrigation systems
• 24 piers/docks
• 70 units of rental property
• 80 miles of trails

Section 5: Responsiveness to Request for Results

A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:

Built Environment. Community facilities and parks are essential to ensuring that current and future generations are able to live well, work, and play. Well-maintained facilities create a positive experience for those who utilize these spaces, as well as those who simply pass by and enjoy the beauty. It reflects the value that residents place on maintaining a clean, safe, attractive and useable park system, and contributes to the City's character and vision as a "City in a Park."

Implementing a systematic plan to maintain the safety, integrity, and function of park infrastructure allows the City to gain efficiency and cost savings through new technology, avoid frequent emergency repairs, promote environmental stewardship through best management practices, and adapt to changing recreational trends.

B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

Quality Neighborhoods. An essential component of a quality neighborhood is the provision of clean and safe places that allow for people to gather and interact. Public parks are key components of the public realm that contribute to the richness of a community, and citizens continually express the importance of maintaining a high quality park system.

Healthy & Sustainable Environment. In 2008, American Forests conducted an ecological audit of Bellevue's Tree Canopy utilizing satellite imagery and computer modeling. Major findings include:
- From 1986 to 1996, Bellevue lost 12% of its tree canopy. From 1996 to 2006, Bellevue lost another 9%.
Bellevue's tree canopy loss translates to the ability to remove 90,000 fewer pounds of air pollutants.
- Bellevue's park and open space trees provide 10.3 million cubic feet of storm water retention.
- American Forests recommends a 40% tree canopy for a healthy community. Bellevue's tree canopy citywide is 36%.
- Bellevue's park and open space system has nearly 2800 acres with a tree canopy cover of

67%.

Urban nature spaces must be managed with the same skill and commitment as any other community resource in order to provide environmental values and benefits that contribute to an enhanced quality of life for citizens who live, work and play in Bellevue. Protecting and conserving a healthy natural environment is a deeply-held traditional value for Bellevue as a community. In a survey taken for the 2010 Parks & Open Space System Plan Update, 76% of Bellevue residents said the City should improve the health and ecological function of its natural areas, 74% reported using trails, wetlands and natural areas at least twice in the past year and 72% reported that they use parks "to enjoy nature and open space."

Bellevue's natural areas, parks and greenways provide beauty and have significant environmental, social and ecological benefits. These benefits include: protection of water quality, provision of habitat for fish and wildlife, preservation of native vegetation that helps clean our air, improved community and neighborhood appeal, and enhanced real estate values that create attractive settings for commercial businesses. Preservation and continued stewardship of Bellevue's natural assets also helps create a pedestrian-friendly environment, increases pedestrian mobility and provides outdoor recreation opportunities for mental and physical health. Providing and maintaining these areas are critical to creating and maintaining community identity and memorable experiences.

This proposal funds the improvement and renovation of these public assets to help manage an interconnected greenway and park system that connects neighborhoods to other neighborhoods, parks, schools and businesses, and ensures multiple benefits including public safety, healthy park trees and plants, quality fish and wildlife habitat, preservation of water quality, erosion control, noise reduction and land use buffering.

C. Partnerships and Collaboration proposed:

Continuing partnerships with private non-profit organizations are expected, as well as significant volunteer involvement. Past activities have included volunteer work days with neighborhoods and homeowner associations on Stewardship Saturdays, Natural Resource Week and Earth Day/Arbor Day community events. Partners include Jubilee Reach, Mountains to Sound Greenway Trust, Starbucks, Master Gardeners, WA Dept. of Natural Resources, PSE, East Lake Washington Audubon Society, WA Dept. of Parks and Recreation, National Arbor Day Foundation (Tree City USA Award recipient for 19 years), United States Forest Service, and the National Urban and Community Advisory Council.

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

A wireless communications facility lease provides approximately $30,000 annually to offset costs at the Bannerwood Park baseball facility. Historically the City has received grant funding to complete major repairs, renovation or facility upgrades from various agencies such as Washington State Recreation and Conservation Office (RCO), Puget Sound Energy (PSE), and FEMA; however no additional funding sources are known at this time. See also Partnerships above.

City of Bellevue - Budget One
2013-2019 CIP Plan Proposal

Section 1: Proposal Descriptors

Proposal Title: P-AD-92 Meydenbauer Bay Park Development

Proposal Number 100.80NA

Proposal Type: New Service

Outcome: Innovative, Vibrant and Caring Community

Proposal Status: Funded

Attachments: Yes

Primary Department: Parks & Community Services

Primary Staff Contact: Glenn Kost

List Parent/Dependent Proposals: None

Previous Proposal Number(s):

Version Tracking: N/A

Section 2: Executive Summary

This proposal funds Phase 1 improvements to Meydenbauer Bay Park, implementing the Meydenbauer Bay Park and Land Use Plan. At full build-out, this park will create a memorable waterfront destination that will attract people year-round. The waterfront park is designed to offer a range of active and passive activities, providing a respite within the city and a connection between the city and the lake for all who visit. This proposal would fund improvements west of 99th Avenue, connecting this area to the existing Meydenbauer Beach Park. The scope of work is expected to include the demolition of existing residential houses, stream daylighting, beach and shoreline improvements, pathways and trails, landscaping and construction of a curvilinear pier.

Section 3: Requested Resources

Capital Improvement Project Plan

Fund: 03680 General CIP Fund

CIP Plan Number: P-AD-92 - Meydenbauer Bay Park Development

Expenditure

	Spending Thru 2012	2013	2014	2015	2016	2017	2018	2019
Costs	$0	$0	$0	$200,000	$500,000	$500,000	$4,000,000	$3,800,000
2013-2019 Total		$9,000,000						
CIP M&O		$0	$0	$0	$0	$0	$0	$0

Supporting Revenue

	2013	2014	2015	2016	2017	2018	2019
	$0	$0	$200,000	$500,000	$500,000	$4,000,000	$3,800,000

Section 4: Budget Proposal Description

- The community has consistently identified public access to the waterfront as a top priority, and connecting Downtown to the waterfront has been a longtime vision of the City. Funding this proposal would achieve the first major steps in achieving this vision that started in the 1970's. The Meydenbauer Bay Park and Land Use Plan was adopted by the City Council in 2010, and involved a 2-1/2 year public outreach process that included workshops, open houses, public hearings and lively debate. The Plan was supported by neighborhood associations, the citizen steering committee, and the Parks & Community Services Board. It would create an extraordinary community-wide public asset that embodies a City vision that has been reaffirmed and supported for well over thirty years. Linking downtown Bellevue to Lake Washington, this 10 acre, quarter-mile waterfront community park would:
- Improve waterfront access and recreation activities for the entire community;

- Celebrate history, preserve historic waterfront buildings while introducing new uses;
- Restore ecological functions and water quality;
- Strengthen the visual, cultural, and physical connections of the Downtown to Lake Washington;
- Provide opportunities to support commercial development on Main Street and economic development through public-private coordination.

Funding would be targeted west of 99th Avenue, extending the existing Meydenbauer Beach Park to the east along the waterfront. Work would include house demolition, stream daylighting, beach and shoreline improvements, pathways and trails, landscaping and construction of a curvilinear walking pier.

Phase 1 development is ready for design and permitting, which will take approximately three years, followed by construction estimated at one year to complete. Staffing to complete this work is contained in proposal 100.46NA.

Section 5: Responsiveness to Request for Results

A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:

A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY Outcome:
Built Environment. Development goals for Meydenbauer Bay Park have been recognized in Bellevue's Comprehensive Plan, Parks & Open Space System Plan and Downtown Subarea Plan for many years. These goals, combined with the citizen-driven master planning process, established a plan that will allow this park to evolve into one of the most memorable parks on the Eastside. It will have a variety of leisure opportunities and strong visual character, and together with downtown Bellevue and the Downtown Park, will be a key factor in establishing the identity of Bellevue as a waterfront community. It will also create an attractive open space for downtown workers and residents, and will help make downtown an appealing place to live, work and play. Developing this phase will further establish Bellevue as a "City in a Park" and create a destination point from downtown Bellevue.

Downtown has experienced the fastest rate of growth in Bellevue. Downtown's estimated residential population today is 7,000, but is projected to swell to 14,000 by 2020. Thirty-six thousand jobs now exist in downtown, a number which is expected to grow to 63,000 by 2020. Park usage will increase commensurate with this growth, making these scarce green spaces increasingly valuable to the community, and making more acute the need to increase the park's capacity to accommodate this growth. This park will not only become one of Bellevue's signature parks, but will also serve as a neighborhood destination for the many downtown residents.

The most popular outdoor recreation activities in Washington are walking/hiking, team/individual sports, nature activities, picnicking and playground recreation according to the Washington State Recreation and Conservation Survey. A 2010 citywide survey completed for the Bellevue's Parks & Open Space System Plan Update identified similar park and recreational priorities, with the top four being nature trails, waterfront access, picnicking and playgrounds. Phase 1 will accommodate many of these popular activities.

Opportunities for Interaction. This park is expected to provide another gathering place that brings people together for family picnics, noontime walks with co-workers, or to just enjoy the waterfront and its related boating activities.

Involved Citizens. Citizens have been instrumental in shaping the vision for this park as reflected in the adopted Park and Land Use Plan and its related process. Twenty-seven public meetings were held to provide the forum to inform and influence the plan's outcome.

B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

Economic Growth & Competitiveness: Planning for growth in ways that add value to the residents' quality of life is a key indicator of the health of a community. The park will influence the growth of downtown Bellevue, evidenced by the fact that many of Bellevue's early high-rises clustered around the Downtown Park. The City's cultural and recreational opportunities in downtown continue to provide residents and businesses the incentive to locate downtown, providing long-term, sustainable growth. Expanding the opportunities available in and near Downtown Park will contribute to the City's livability, and Bellevue will continue to be thought of as a "City in a Park." This park has the added benefit of providing an urban waterfront destination that is unique to this city.

Responsive Government. This project has been part of the City's long-range plans for over thirty years, and the adopted Park and Land Use Plan is the result of a comprehensive public outreach process that included neighbors, businesses, and citizen groups.

Healthy & Sustainable Environment. Key components of the park and Phase 1 development are the significant improvements to the shoreline and daylighting the stream that is currently in a pipe. The net effect will be improved water quality in the Bay as well as improved fish habitat.

C. Partnerships and Collaboration proposed:

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

City of Bellevue - Budget One
2013-2019 CIP Plan Proposal

Section 1: Proposal Descriptors

Proposal Title: CD-22 Enhanced Right of Way and Urban Boulevards

Proposal Number 115.07NA

Proposal Type: Existing Service

Outcome: Innovative, Vibrant and Caring Community

Proposal Status: Funded

Attachments: Yes

Primary Department: Planning & Community Development

Primary Staff Contact: Patti Wilma

List Parent/Dependent Proposals: None

Previous Proposal Number(s): 115.07NN, 117.07NB

Version Tracking: N/A

Section 2: Executive Summary

ERUB is a continuation of a successful program that upgrades key community and neighborhood streetscapes. The program collaborates with other departments and the community to improve the aesthetics, maintenance and, safety of major city street corridors through:

• Re-vegetating inadequate or failed roadside landscaping with sustainable vegetation

• Replacing hazardous trees and noxious weeds with new species that improve on environmental performance and user safety

• Enhancing community character by incorporating features such as special lighting, context-sensitive materials and treatments, improved sidewalks and crosswalks, street furniture, new/replacement neighborhood signage, public art, and neighborhood gateway elements

• Reducing long-term ROW maintenance costs, and

• Contributing planning and design expertise to projects that affect public rights of way throughout the city

While in the past the City had multiple programs to address enhanced streetscapes (name these), these separate programs have now been consolidated into the single ERUB approach. This program is now the only remaining fund that provides for the enhancement of the 1,258 acres of vegetated ROW within the City.

Section 3: Requested Resources

Capital Improvement Project Plan

Fund: 03680 General CIP Fund

CIP Plan Number: CD-22 - Enhanced ROW and Urban Boulevards

Expenditure

	Spending Thru 2012	2013	2014	2015	2016	2017	2018	2019
Costs	$898,350	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000
2013-2019 Total		$3,500,000						
CIP M&O		$0	$0	$0	$0	$0	$0	$0

Supporting Revenue

2013	2014	2015	2016	2017	2018	2019
$500,000	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000

Section 4: Budget Proposal Description

As stewards of the natural environment and ROW's, the City actively pursues a coordinated system of greenways and urban boulevards that provide multiple benefits and functions for our community. By connecting neighborhoods, commercial areas, parks, schools and other points of interest with attractive and functional streetscapes and boulevards, trails and natural areas, the city becomes more usable, accessible and pleasing.

ERUB collaborates with other departments and community groups to improve safety, maintenance, and aesthetics of streetscapes while promoting, economic vitality, civic pride and the "city in a park" experience on a limited number of under-improved ROWs. ERUB is a cohesive approach to enhancing city streets to tell the story of Bellevue as a "beautiful view" and "city in a park and maintain property values of neighborhoods and the economic vitality of our business and retail centers.

Through two distinct program parts; design and implementation, this CIP uses vegetation, natural drainage practices, urban design elements, context sensitive materials and treatments, improved sidewalks and crosswalks, street furniture, signage, public art, and best management practices as catalysis for economic and civic improvements and improved natural systems. There are more than 30 identified projects on the 2012 work plan. See Attachment 1 for Project Selection Criteria and a list of projects.

A goal of this program is to stay nimble in order to quickly become involved in a broad range of projects. This unique approach is new to ROW planning and design and has proven to be highly successful. The key performance measure for the 2010-2011 programs was to collaborate on at least 15 projects. Actuals were 29.

Short- and Long-term benefits have been realized with greater participate and collaboration by staff and work groups with differing goals and objectives, broadening the project to consider greater community outcomes. These collaborative efforts are already evidenced by varying and disparate work groups presenting projects to ERUB to provide broader benefits to the community.

Design

ERUB contributes planning and design expertise to Transportation, Parks, Utilities, and Development Services. Priority projects and time sensitive opportunities are identified and continually involve urban design and engineering to ensure a comprehensive and cohesive outcome is achieved.

Some long term benefits of ERUB are district specific design guidelines and cohesive streetscapes such as;

- The BelRed Streetscape Character Guidelines and Standards adopted into the Transportation Design Manual;
- The city-wide master art plan for treatment of Bellevue utility boxes with the Public Art Program; and
- The mitigations opportunities plan for the significant impact of PSE's Phantom Lake /Lake Hills transmission line will have on two major urban boulevards – 148th and NE 8th. See Attachment 2.

Implementation

The program actively seeks to broaden the goals and objectives of existing City projects to more fully represent larger community needs and support long-term sustainability, community vitality, and improve property values. ERUB provides leadership in identifying, collaborating, and managing the implementation of projects to improve ROW areas in the city's neighborhoods and retail centers. Overall project costs are reduced with consolidation of efforts utilizing a One City approach. Projects specifically target environmental and neighborhood enhancements that add to neighborhood vitality and reduce overall maintenance costs such as;

- NE 8th St @ Lake Washington Blvd Gateway and NE 8th St planting upgrades
- Gateway intersection and landscaping upgrades at SE 7th and Lake Hills Connector
- NE 11th sidewalk and landscape renovation
- Woodridge entry renovation of landscaping and neighborhood sign

Long-term benefits include improvements to the community's social cohesion and human health, economic vitality and increased property values, neighborhood identity and pride, multiple environmental benefits, and aesthetic qualities. See Attachment 3.

Implications of not Funding

ROW areas are City-owned open spaces that are highly visible to residents, businesses and visitors. Much of the City's ROW has been impacted by activities such as roadway development, installation and maintenance of public and private utilities, construction of residential and commercial buildings, driveways, and parking areas.

Conditions range from well-maintained to degraded, unattractive, and potentially hazardous ROW. When it is not improved and managed through City and/or developer required projects it will continue to decline. There will also be the lost opportunity of the ecosystem benefits such as storm water runoff mitigation, the removal of air pollutants that can be provided by increased and better managed vegetation.

Approximately 500 acres of ROW have been identified as areas appropriate for re-vegetation and sustainable tree canopy establishment. Another 620 acres s is subject to tree and vegetation removal for safety or other reasons and they typically are not replanted. Without proactive management these impacted areas are typically colonized by invasive plants such as Himalayan blackberry and Scots broom. Once planned and planted through ERUB, these areas then require only seasonal maintenance and would decrease mowing timing by an estimated 2/3 of current levels. In addition, emergency tree removal and storm damage would be drastically reduced.

Short-term benefits of this program include neighborhood and community improvements. Neighborhood outreach before and during these projects provides citizens information regarding how investments benefit them and how and why these investments are a wise and judicial expenditure of limited public resources.

SCALABILITY

City-wide urban boulevards master planning was proposed as part of the 2010 ERUB proposal (115.07NN). Due to budget constraints this kind of larger effort was not pursued. 2010 – 2012 Budget one funded this at $4.368 M. That was projected to improve 18 miles of enhancements and five major master plans. Major planning is no longer proposed as part of ERUB. The focus is proposed to be on "many small victories" through cross departmental collaboration and in the ground results. Therefore funds would be reapportioned to accomplish more enhancements. Alternately funding at $500K per year or $3.5 M would hold implementation to the 2010-2012 projected levels.

Section 5: Responsiveness to Request for Results

A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:

PRIMARY OUTCOME: INNOVATIVE, VIBRANT AND CARING COMMUNITY

Involved Citizens: This proposal will inform and involve residents in decisions about how city funds are spent on streetscape enhancements. Neighborhood associations and business communities are involved in project definition and design decisions. There are volunteer opportunities for implementation and ongoing

maintenance with most projects. Collaborating with Neighborhood Outreach, group and one-on-one meetings, open houses, on-line surveys and mailings are all used to involve residents.

Opportunities for Interaction: City streets are a community facility or public space that can enhance the lives of residents. When one is enhanced by something as simple as a neighborhood sign interaction takes place and a group of people can feel connection.

Built Environment: This work will directly and in many cases immediately improve safety by replacing hazardous trees and noxious weeds with new and appropriate species that improve environmental issues such as air quality and improved sight distance. Community culture and can be reflected in context specific design, i.e. Old Bellevue hanging baskets or Woodridge sign replacement and re-vegetation. Improved outdoor spaces and streetscapes encourages use of the

pedestrian and bicycle facilities.

B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

SECONDARY OUTCOME: HEALTHY AND SUSTAINABLE ENVIRONMENT
Clean Air: From 1986 to 1996 Bellevue lost 12% of its tree canopy and another 9% was lost between 1996 and 2006 eliminating the ability to remove 90,000 lbs. of air pollutants. ERUB plays a key role in replacing this in the ROW.
Clean Reliable Water: Tree canopy slows stormwater runoff. 5% increase in ROW tree canopy can provide one million cubic feet more in stormwater runoff mitigation. NDP's such as rain gardens are a priority in the selection of projects to pursue.
Clean Green City: This CIP would replace vegetation that is hazardous, noxious, and expensive to maintain and water vegetation with species that are appropriate for the particular location and maintenance plan.
Conservation of Natural Resources: The use of native and water-wise plants is a top priority in project design and implementation.
SECONDARY OUTCOME: QUALITY NEIGBORHOODS
Sense of Community: This is fostered through public involvement in project planning and design. The unique character of a neighborhood will be demonstrated through the ultimate design and implementation. A successful project will garner personal and civic pride.
Facilities and Amenities: Safety, ease of maintenance and aesthetics are all selection criteria for ERUB projects.
Mobility: Enhanced streetscapes and landscaping along ROW's will encourage the healthy choices of walking and biking. Appropriate streetscape can also reduce hazards that can limit traffic mobility and can calm traffic.
CITYWIDE PURCHASING STRATEGIES:
Gains in efficiency will occur by using plant materials require less maintenance and water. Irrigation, though a cost up-front ultimately cuts water waste and plant mortality because watering can be both automatic and customized for best practices. These best practices will result in cost savings.
See Sec. 4 for a "right-sized" description of alternate funding of this proposal. This program is viable and stainable with reduced funding.
The success of this proposal is predicated on collaboration with other departments. See C below.

C. Partnerships and Collaboration proposed:

The ERUB Oversight Committee (OC) and Project Team include staff from DSD, Transportation, Parks, PCD, and Utilities. PCD is the lead on planning and design and Parks and Transportation are the leads on implementation. Private development implements, designs as part of required street frontage improvements.

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

This proposal partners with Public Art projects, Transportation CIP's, Parks and Utilities street maintenance efforts. It saves costs by consolidating efforts rather than many stand-alone projects. As it is co-managed by PCD and Parks staff accomplishes work by drawing from the expertise of a varied experience and efficiencies; planning and implementation.

City of Bellevue - Budget One
2013-2019 CIP Plan Proposal

Section 1: Proposal Descriptors

Proposal Title: CD-11 Public Art Program

Proposal Number 115.22DA

Proposal Type: Existing Service

Outcome: Innovative, Vibrant and Caring Community

Proposal Status: Funded

Attachments: Yes

Primary Department: Planning & Community Development

Primary Staff Contact: Mary Pat Byrne

List Parent/Dependent Proposals: 115.09PA

Previous Proposal Number(s): 115.09DN

Version Tracking: N/A

Section 2: Executive Summary

The Public Art Program commissions, plans, maintains, and informs the community about Bellevue's public art. An integral part of the City's visual character, Public Art is part of the package the City uses to draw businesses and talented workers to Bellevue and to provide an attractive quality of life for its residents. This proposal will purchase: a) Planning for public art for two streetscape projects, both in partnership with the Transportation Department; b) 1 new art project in a neighborhood and guidelines for an ongoing neighborhood public art program; c) 1 sculpture exhibition; d) collection maintenance; and e) public information resources and services.

Section 3: Requested Resources

Capital Improvement Project Plan

Fund: 03680 General CIP Fund

CIP Plan Number: CD-11 - Public Art Program

Expenditure

	Spending Thru 2012	2013	2014	2015	2016	2017	2018	2019
Costs	$4,129,510	$350,000	$350,000	$350,000	$350,000	$350,000	$350,000	$350,000
2013-2019 Total		$2,450,000						
CIP M&O		$0	$0	$0	$0	$0	$0	$0

Supporting Revenue

2013	2014	2015	2016	2017	2018	2019
$350,000	$350,000	$350,000	$350,000	$350,000	$350,000	$350,000

Section 4: Budget Proposal Description

Description Integrated into our streetscapes, plazas and buildings through both public and private efforts, Public Art is part of Bellevue's visual character. Artists and the community collaborate to uncover the layers of meaning we vest in our public places and form them into "a narrative that enriches the site and makes it memorable." (Fleming, see source list attached) The aesthetics of a community is one of three main qualities that attach people to place. The Public Art Program is central to these efforts in Bellevue.

I. Ongoing Program. This proposal implements a 3-part strategic vision approved by Council: 1)Establish an Art Walk from City Hall to Meydenbauer Bay 2) Encourage private developers to include public art in their projects by providing useful informational resources, and 3) Engage neighborhoods in commissioning public art that reflects neighborhood identity and enhances a sense of place. Ongoing services and projects include collection maintenance, public information and outreach, and

providing technical expertise to other jurisdictions.
II. Work Program Proposal for 2013-2014: In addition to ongoing maintenance and public information:
Art Walk Projects: 1) Expand Sculpture Exhibition to include more temporary art along the Art Walk route and to recruit private property owners to provide sites for art display. This approach successfully transformed the traditional sculpture exhibition in 2010 into a three-month Downtown art walk in partnership with several downtown businesses.

Neighborhood Projects: 1) Complete pilot projects in Bridle Trails and Newport Hills/Lake Heights. 2) With feedback from neighborhoods and Arts Commission, evaluate pilots and develop guidelines for Neighborhood Public Art Program. 3)Collaborate with Urban Boulevards Program and Transportation to develop a master plan for including art with improvements creating a bike trail connection between NE 24th and 108th Ave. NE;
Encourage Private Developers to provide Public Art: Include privately-owned public art on public art maps online and in print. Based on conversations with property owners and managers, this is a valued service.
Bel Red Arts District: Create and implement a master plan for art integrated into street improvements on 120th Ave. NE between NE8th and Northup Way visually establishing the arts district at the northern edge of Bel Red.
Sound Transit EastLink Percent for Art: Continue planning with Sound Transit to ensure stakeholder participation and to maximize the effectiveness of public art in supporting station and station area design goals.
Scalability: We scale project load to meet the constraints of budget and staff capacity. Keeping the program at least at its current level of funding is advisable. The coming seven-year CIP period includes some of the largest and most transformative projects in Bellevue's history, such as the street improvements and transit oriented development planned along the light rail route. Public art's contribution to their aesthetic success needs to be on the right scale to contribute effectively to that success. In neighborhoods, strategic use of public art in support of neighborhood identity and vitality is becoming increasingly important as our neighborhoods age. In the Downtown, both permanent art and temporary art installations will create memorable art walks that draw residents and visitors alike.

Section 5: Responsiveness to Request for Results

A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:

PRIMARY OUTCOME: INNOVATIVE, VIBRANT AND CARING COMMUNITY
Built Environment: Create a positive, memorable experience for those who live in or visit… The job of Public Art is to express a community's authenticity, the heart of what makes a place memorable, in its public places. Through close collaboration between artist and community stakeholders, the process of developing Public Art projects connects us with what is special to Bellevue. 1) Public Art is cited in City policies and plans as a means of addressing Bellevue's built environment, "creating an inviting and attractive city with a cohesive city image that entices people to more actively use their city;" (Comprehensive Plan's Urban Design Element). Examples of other plans that support the use of public art include: the Downtown Implementation Plan and Subarea Plan, other subarea plans such as Factoria and Bel Red, and the Cultural Compass, the City's Arts and Culture Plan. 2) Bridle Trails public art project: selected by the neighborhood through NEP, this project is providing 3 installations with images related to the equestrian culture of the neighborhood. 3) Bellwether: In a 2008 telephone survey of 400 Bellevue voters, 40% said the Sculpture Exhibition enhances Bellevue's quality of life, reputation or both. In Interviews of 107 people at and near the two exhibition sites, 85% said they would visit future Exhibitions. In 2012 we plan to repeat the telephone survey and we will explore conducting onsite interviews.

Address existing characteristics and opportunities for improvement: This proposal includes collaborating with PCD, Parks, and Transportation via the Urban Boulevards program to develop art

master plans for the Northup Way Improvements and 120th Avenue streetscape projects. Both projects will start to define the visual character of Bel Red. Another project in partnership with Urban Boulevards program is the public art project in Newport Hills. This design for this project has been approved by residents and will, along with landscaping through the Urban Boulevards Program, significantly improve visual character of the street.

Opportunities for Interaction. Build social bonds for people to better relate to each other. The collaborative process of developing Public Art strengthens social bonds through a shared experience of identifying layers of meaning tied to a particular place. Neighborhoods can invest the art with contributed objects like Newport Hills/Lake Heights residents who proposed contributing rocks from their own gardens to a mosaic. Bellwether routinely draws strangers and neighbors alike into conversations about the art. The Volksport walks use Public Art as a point of interest to search out and enjoy along the walk.

B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

SECONDARY OUTCOME: ECONOMIC GROWTH AND COMPETITIVENESS
Quality of Community. Enhance the Arts. For those who live, work and play in Bellevue, Public Art is the visual expression of Bellevue's cultural vibrancy – clearly a factor that positively impacts Bellevue's regional competitiveness. This proposal will bring more quality art into Bellevue's public places and aims to generate public art beyond the City's program by encouraging and partnering with external organizations. This proposal will place art made specifically for Bellevue in our public places. It will help market Bellevue by providing better online information such as maps of art locations and images of the art work. This proposal builds on the sculpture exhibition Bellwether's regional draw by strengthening current partnerships with Visit Bellevue Washington (VBW), a local initiative to attract leisure visitors, and Meydenbauer Center to advertise Bellwether to a national audience. Public art program staff are already "on call" with VBW . In 2012 staff provided several walking tours of public art to visiting travel writers, and during the tours told the story of Bellwether. This has already generated articles and listings regional travel publications.

SECONDARY OUTCOME: QUALITY NEIGHBORHOODS
Sense of Community. Character. Up to 3 projects will be commissioned in the 2013-14 biennium to enhance neighborhood character. These projects are structured to provide a great deal of stakeholder/artist interaction in developing designs and, in some cases, neighbors will actually participate in installing the art.

CITYWIDE PURCHASING STRATEGIES
1) Best Value: This proposal will commission art authentic to the community and plan for future art. a) Public Art projects are combined with other projects to enhance impact of both. b) Using current City IT resources, community access to collection information will improve. c) Experienced staff brings both community knowledge and professional expertise to each project.
2) Efficiency and/or cost savings: The impact of public art projects is extended and savings achieved by integrating them into larger projects such as street improvements.
3) Leverage collaboration or partnerships: Collaborating with other city projects, Sound Transit, and others allows art to be efficiently integrated into whole projects, saving on planning, construction and installation costs.
4) Catalyst for increasing citizen participation and support: a) all public art commissioning uses a combination of stakeholders and arts professionals to select the artist and guide design development. b) Neighborhood public art program emphasizes residents' participation, working with an artist to develop and review art proposals. c) Bellwether recruits downtown businesses to host temporary art work on their property and to donate in-kind services and funds to the exhibition. d)

Arts Program web pages received 40,000 hits in 2010. In 2011 that number increased to 60,000 thanks to increased and updated web pages. Over half were hits on public art project pages. In 2012 staff launched a social media plan using the web, FaceBook and Twitter to develop an ongoing conversation about the arts in Bellevue.

5) Innovative and Creative: a) Participating in planning phases of proposed CIP projects will generate creative solutions to complicated design challenges, integrating art as part of the solution. For example, the City benefitted from this approach with City Hall's design process which resulted in both outstanding architecture and nationally recognized public art gracefully integrated into the building. b) Building on the success of 2010's sculpture exhibition, Bellwether will continue to transform the traditional sculpture exhibition into a unique combination of sculpture, art installations and art walk.

6) Sound Management and Best Practices: Public Art Program follows best practices established by the Public Art Network, a national group of leading artists, administrators and design professionals serving the Public Art field (source attached) This proposal will keep the existing collection in good repair, use best practices in contracting with artists and provide adequate project management resources.

7) Evidence Based approach: Many urban designers have recognized public art's role in creating memorable places; Ronald Fleming, Placemaking, for example. The Knight Foundation's Soul of the Community Project found after extensive research that one of the 3 primary reasons people form attachments to their community is its aesthetics, which includes public art. After updating the Art Program's various web pages we received a 50% increase in hits to those pages, going from 40,000 annual to 60,000 in just a year. This showed the strong level of interest in public art in Bellevue.

8) Considers short- and long-term financial impacts: Sustaining the annual allocation protects the current collection, ensures better public access to the collection and positions the program to continue addressing program priorities and critical infrastructure projects in future. By partnering with other projects the city realizes savings in two ways. Often Public Art can be economically integrated into larger projects because the art is an element that needs to be in the project anyway, such as railings, floors, benches, and rooflines. In addition, when artists work directly with architects and project engineers, the work tends to be sturdier and routine maintenance is easier.

C. Partnerships and Collaboration proposed:

Partnerships are a strong element of the Public Art proposal: key partners include: Civic Services, Parks, Transportation, and the Urban Boulevards program. Other Partners include: East Link, WSDOT, Wright Runstad (re Spring District public art) Bellevue Arts Museum, Bridle Trails Community Club, Newport Hills Community Club, Visit Bellevue Washington, Bellevue Downtown Association. Bellwether sponsors will include the Bellevue Collection, GLY Construction, Bellevue Reporter, Umpqua Bank, Encore Publications, JSH Properties, the Hyatt Regency Bellevue, the BDA, and others.

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

Art integrated into larger projects such as 120th Ave. NE streetscape, station area planning, and Northup Way improvements creates better, more context-sensitive designs and higher quality results. Savings depending on design. 2) Other proposals supported: Urban Boulevards: Newport Hills/Lake Heights and Bridle Trails projects both partner with Urban Boulevards to combine public art and landscaping. East Link by providing staff support for public art.

City of Bellevue - Budget One
2013-2019 CIP Plan Proposal

Section 1: Proposal Descriptors

Proposal Title: PW-W/B-49 Pedestrian Facilities Compliance Program

Proposal Number 130.83NA

Proposal Type: Existing Service

Outcome: Innovative, Vibrant and Caring Community

Proposal Status: Funded

Attachments: No

Primary Department: Transportation

Primary Staff Contact: Mike Mattar

List Parent/Dependent Proposals: None

Previous Proposal Number(s): 130.83NA

Version Tracking: N/A

Section 2: Executive Summary

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

Section 3: Requested Resources

Capital Improvement Project Plan

Fund: 03680 General CIP Fund

CIP Plan Number: PW-W/B-49 - Pedestrian Facilities Compliance Program

Expenditure

	Spending Thru 2012	2013	2014	2015	2016	2017	2018	2019
Costs	$1,282,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000
2013-2019 Total		$700,000						
CIP M&O		$0	$0	$0	$0	$0	$0	$0

Supporting Revenue

	2013	2014	2015	2016	2017	2018	2019
	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000

Section 4: Budget Proposal Description

Title II of the Americans with Disabilities Act (ADA) requires municipalities to inventory barriers to access in the public right of way and develop a Transition Plan to implement the necessary mitigations. Title II also requires municipalities to make a good faith effort to advance plan implementation. While every project is required to construct new facilities to standards established by the ADA, there are few resources to retrofit or mitigate existing non-compliant facilities. Within the City of Bellevue there are more than 4,500 curb ramps and more than 1.1 million lineal feet of sidewalk registering some non-compliant feature. In addition, the 2009 inventory of the public rights of way documented more than 225 obstructions and 27,500 changes in surface level greater than ¼" allowed in the standards. The total cost to bring the pedestrian right of way into full compliance with the ADA is more than $935 million.

This program addresses ADA compliance issues for existing pedestrian facilities (including sidewalks, walkways, curb ramps, and pedestrian signal equipment) within the public right of way. The program's first priority is to address ADA compliance issues brought to the City's attention by members of the community. If funding is available once citizen requests are addressed, this program will also be used to implement high priority improvements identified through the ADA Transition Plan for Public Rights of Way.

The Pedestrian Facilities Compliance Program was funded at $100,000 per year in the 2011-2017 CIP and these funds will be fully expended by the end of the biennium. This proposal requests that level (sufficient to construct 10-15 curb ramps each year) be continued.

The staffing resources needed to deliver the Capital Investment Program are included in the "Transportation CIP Delivery Support" proposal (130.33.NA). The Transportation Delivery Support proposal may need to be evaluated to reflect the staffing resources needed to deliver the 2013-2019 CIP as recommended by the Leadership Team CIP Panel and as approved by the City Council.

Section 5: Responsiveness to Request for Results

A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:

- Support Services: This program constructs facilities, such as wheel chair curb ramps, in existing publically owned sidewalks that improve accessibility for people with disabilities. Many of the ramps constructed under this program have improved access to Metro bus stops, parks, schools, and Neighborhood Services.
- Involved Citizens: Projects constructed under this program are often the result of a request from members of the community. The ADA Transition Plan prioritization scheme was informed by an extensive outreach effort including focus groups, surveys, am open house, and field visits with people with disabilities. In addition, affected residents/businesses are notified in advance of upcoming projects to let them know about the project scope, schedule and city contact information.
- Opportunities for Interaction: By constructing curb ramps and other ADA related improvements City-wide, the City reduces the barriers to involvement and interaction for people with disabilities in public and private places.
- Built Environment: This program constructs new curb ramps at corners with sidewalks and no ramps or with existing ramps that are too steep, in need of maintenance, or other issues that they present a barrier to access. Curb ramp mitigations completed by this program, not only provide better access to all the city has to offer (especially parks, open spaces, and community buildings) for people with disabilities, but also create a pedestrian environment easier for all to use and enjoy.

B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

- Improved Mobility Outcome/Travel Options and Built Environment: Constructing curb ramps and other ADA improvements helps to ensure a more full range of travel choices is available for people of disabilities by making it easier to access transit or local destinations.

- Quality Neighborhoods/Mobility and Sense of Community: Constructing curb ramps and other ADA facilities will improve accessibility for people with disabilities, thereby encouraging healthy transportation choices that foster the involvement in the community and participation in civic life.

- Citywide/Provide the best value in meeting community needs: Many of the projects constructed under this program are the result of public input. Additionally, all of the projects are designed in-house which generally results in a cost-savings over hiring a consultant to do the design work.

- Citywide/Short- and long-term financial impacts: ADA compliance is an on-going and evolving process. Although the funding allocated to this program is small in comparison to the total need, consistent near term investments toward the longer term goal of full compliance is a vital consideration when the Department of Justice (DOJ) determines if an agency is acting in good faith in relation to the ADA. Agencies that have reached settlements with the DOJ have found the long-term financial impacts to be substantial. The City of Sacramento, CA was ordered to dedicate 20 percent of its entire Capital Improvement Program budget for 30 years to address ADA shortcomings. The City of Chicago recently received a similar settlement. Last year the City of Seattle received a settlement requiring that it bring all curb ramps constructed since 1992 up to standard in three years. Having an ADA Transition Plan as well as this program in place will greatly reduce the City's exposure to ADA based lawsuits, therefore potentially saving the City money in the long-term.

C. Partnerships and Collaboration proposed:

When prudent to do so, this program has and will work with other programs to fund projects that include ADA improvements.

D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:

Constructing ADA improvements will reduce our exposure to ADA based lawsuits, and provide a safer pedestrian transportation system for the community.