

City of Bellevue - Budget One

2015-2016 CIP Budget Proposal

Section 1: Proposal Descriptors

Proposal Title:	P-AD-82 Park & Open Space Acquisition (Levy)	
Proposal Number:	100.60NA	Outcome: Innovative, Vibrant and Caring Community
Parent Proposal:		Primary Dept: Parks & Community Services
Dependent Proposal:		Proposal Type: Enhancing
Previous Proposal:	100.60NA	Project Status: Enhanced
Attachments:	0	Primary Staff: Glenn Kost

Section 2: Executive Summary

This proposal requests \$14.3 million to acquire 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. An additional \$10 million was identified in City CIP funds to match this money to leverage acquisition opportunities. 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: Responsiveness to Request For Results

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 75% of Bellevue 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 public spaces contributes to Bellevue's built environment by providing the indoor and outdoor spaces that allow for these opportunities for interaction, preserving nature, and supporting the City's character as a "City in a Park." 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. Healthy and Sustainable Environment: Preserving the natural environment is essential to achieving a healthy and sustainable environment, and a significant part of the acquisition program 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 Downtown and the Bel-Red Corridor. 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. The City has secured grants from King County, the State of Washington and others totaling nearly \$20 million since 1993, and we remain confident that additional external funds will be captured to leverage City funds. A separate funding source from a King County Levy (Proposal 100.70NA) can be used to supplement these funds.

Section 4: Performance Measures and Targets

No Performance Measures to be displayed.

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Section 5: CIP

5A: Description and Scope?

This project provides the resources to acquire park and open space property throughout the City. An "Acquisition Opportunity Fund" was identified 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 additions to Mercer Slough and Downtown Park as well as opportunities in downtown Bellevue, the Bel-Red Corridor and along Lake Sammamish.

5B: Rationale?

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

5C: Environmental Impacts?

Land acquisition is exempt from the requirements of the State Environment Protection Act (SEPA).

5D: Location/Address?

Not Specified

5E: CIP Summary

<u>P-AD-82</u>	<u>ITD</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
Expenditure	2,267,803	1,513,000	537,000	2,075,000	1,275,000	1,275,000	1,275,000	1,275,000
Revenue		0	0	0	0	0	0	0

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Section 1: Proposal Descriptors

Proposal Title:	P-AD-83 Bellevue Airfield Park Development (Levy)	
Proposal Number:	100.62NA	Outcome: Innovative, Vibrant and Caring Community
Parent Proposal:		Primary Dept: Parks & Community Services
Dependent Proposal:		Proposal Type: Existing
Previous Proposal:	100.62NA	Project Status: Existing
Attachments:	0	Primary Staff: Glenn Kost

Section 2: Executive Summary

This proposal seeks \$1.1 million to fund the design and necessary permits for the initial phase of development of Bellevue Airfield Park consistent with the adopted Master Plan. At full build-out, the park will include two lighted athletic areas, a picnic area, children's play areas, restrooms, parking, walkways and trail connections. Park components for the initial development phase will be determined during project design. Park design and permitting will start in 2014. The Master Plan is the result of a community-based planning effort. This project is part of the 2008 voter-approved Parks & Natural Areas Levy.

Section 3: Responsiveness to Request For Results

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 that 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. **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. A parking agreement has been secured 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.

Section 4: Performance Measures and Targets

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No Performance Measures to be displayed.

Section 5: CIP

5A: Description and Scope?

At full build-out, the Park Master Plan includes two lighted, synthetic turf soccer/lacrosse fields, three Little League baseball/softball fields, picnic shelters, children’s play areas, restrooms, parking, walking paths, interactive water features and trail connections. Approximately two-thirds of the park will remain in its natural wooded condition to provide passive recreational opportunities, trails and buffers to the adjacent neighborhood. 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 for the initial development phase will be determined during project design. Environmental Best Management Practices and low impact development strategies will be used in the design and construction.

5B: Rationale?

The Bellevue Airfield Park property is the last undeveloped large tract of land in Bellevue. Approximately one-third of the 27-acre site was operated as a municipal landfill from 1951 to 1964 and an airfield until 1983. It is currently a vacant, grass field rife with utility system easements, a landfill gas migration system, ground water monitoring wells, storm water systems, and a major sewer line. The existing landfill gas system is aging and no longer effectively manages methane discharge. The remaining two-thirds of the site is predominantly natural wooded area with a storm water collection system that is undersized per current codes. This project will lead toward the conversion of this site from a potential public liability into a highly useable, environmentally state-of-the-art recreational community asset.

5C: Environmental Impacts?

Environmental review will be conducted in conjunction with development of the plans.

5D: Location/Address?

Not Specified

5E: CIP Summary

<u>P-AD-83</u>	<u>ITD</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
Expenditure	299,583	800,000	325,000	0	0	0	0	0
Revenue		0	0	0	0	0	0	0

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Section 1: Proposal Descriptors

Proposal Title:	P-AD-86 Hidden Valley	
Proposal Number:	100.63NA	Outcome: Innovative, Vibrant and Caring Community
Parent Proposal:		Primary Dept: Parks & Community Services
Dependent Proposal:		Proposal Type: New
Previous Proposal:	100.63NA	Project Status: Enhanced
Attachments:	0	Primary Staff: Glenn Kost

Section 2: Executive Summary

The City of Bellevue and the Boys & Girls Club of Bellevue (BGCB) entered into a partnership to make improvements at the City-owned Hidden Valley Park. The project includes the construction of a new multi-purpose Boys & Girls Club gymnasium, parking lot expansion, sports field improvements (synthetic turf conversions) and the addition of a fourth baseball field. The City provided a long-term lease to BGCB to construct the gymnasium, which is designed, built and operated solely at BGCB's cost. The City and BGCB share equally in the cost of the athletic field and site improvements, and will work jointly to schedule the use of the gym and sports fields for the benefit of all Bellevue youth. Project completion is expected in late 2014 or early 2015, with a final cost sharing payment to be received by the City in 2015.

Section 3: Responsiveness to Request For Results

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. Surrey Downs Park 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/Responsive Government:** The planning effort for Surrey Downs Park involved a wide range of opportunities for citizen involvement, starting with the initial master planning process that led to the adoption of the first park Master Plan in 2008 that was strongly supported by the neighborhood. Many opportunities were provided for citizens to become involved with and well-informed about issues facing the community through proactive efforts to involve them early in the planning process. This also held true when the City engaged the Surrey Downs neighborhood to update the plan when changes were necessary because of the light rail alignment. This resulted again in strong neighborhood support of the updated Master Plan in 2014. **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 contributes to the richness of a community, and citizens continually express the importance of maintaining a high quality park system. The expansion of Surrey Downs Park will provide those opportunities.

Section 4: Performance Measures and Targets

No Performance Measures to be displayed.

Section 5: CIP

5A: Description and Scope?

The proposal would fund design, permits and construction of park facilities consistent with the updated Master Plan, and also fund demolition of the district court facilities. Demolition would be complete in 2015. Funds are expected to complete full park construction. Facilities include large open grass areas, trails, playground equipment areas, a multi-use sports court, restroom, picnic shelters, landscaping, a viewing overlook and a series of retaining walls along the 112th Avenue park frontage. Project timing assumes that design and permitting would be complete and construction would start in 2016. Timing may be affected by the light rail construction and considerations of project roles and responsibilities between the City and

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Sound Transit.

5B: Rationale?

The site of a former elementary school, the City has been maintaining a portion of this site as a neighborhood park since 1986 under an agreement with King County, who purchased the property from the Bellevue School District for use as a District Court. After many years of discussion, the City finally acquired the site from King County in 2005 as a public park. The development of Surrey Downs Park was identified in the 2008 voter-approved Parks and Natural Areas Levy. Combining matching funds from the City CIP with identified Levy funds, a total of \$7 million was included for this park. In 2013, the City approved the light rail alignment that will run adjacent to this site, and in 2014, approved a new location for the District Court functions. We have worked closely with the neighbors to develop a Park Master Plan in 2008, and then updated that plan in 2014 to reflect the impacts of the light rail alignment. This property has been part of the City's park plans for nearly 30 years, and all obstacles preventing the removal of the District Court facilities and development of the park have been removed. Plans are in place and endorsed by the neighborhood to proceed with park design and construction.

5C: Environmental Impacts?

Environmental review will be conducted in conjunction with development of the project plans.

5D: Location/Address?

Not Specified

5E: CIP Summary

P-AD-86	ITD	2015	2016	2017	2018	2019	2020	2021
Expenditure	5,059,708	0	0	0	0	0	0	0
Revenue		611,000	0	0	0	0	0	0

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Section 1: Proposal Descriptors

Proposal Title:	P-AD-87 Downtown Park Development (Levy)	
Proposal Number:	100.65NA	Outcome: Innovative, Vibrant and Caring Community
Parent Proposal:		Primary Dept: Parks & Community Services
Dependent Proposal:		Proposal Type: New
Previous Proposal:	100.65NA	Project Status: Enhanced
Attachments:	0	Primary Staff: Glenn Kost

Section 2: Executive Summary

This proposal requests \$11.3 million to fund additional development phases of Bellevue Downtown Park (\$12M less expected 2014 expenses of \$700,000). The project's cornerstone will be the completion of the circular promenade and water feature at the SE quadrant of the park and expansion of the parking lot along 100th Avenue NE. The NE park entry off of Bellevue Way and NE 4th will also be completed. Development will be consistent with the Council-adopted Master Plan, and funded in part from the 2008 voter-approved Parks and Natural Areas Levy. The schedule assumes construction in a single phase, which could be delayed if multiple phases are required.

Section 3: Responsiveness to Request For Results

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 10,000, and 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 annual 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.

Economic Growth & Competitiveness: Planning for growth in ways that add value to the residents' quality of life is a key indicator of

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Section 1: Proposal Descriptors

Proposal Title:	P-AD-79 King County Parks Levy	
Proposal Number:	100.70NA	Outcome: Innovative, Vibrant and Caring Community
Parent Proposal:		Primary Dept: Parks & Community Services
Dependent Proposal:		Proposal Type: New
Previous Proposal:	100.70NA	Project Status: Enhanced
Attachments:		Primary Staff: Glenn Kost

Section 2: Executive Summary

This proposal funds parks acquisition and development. Funds are exclusively from a 2013 voter-approved King County Levy, part of which distributes funds to cities for the acquisition, development and renovation of parks. Starting in 2014, Bellevue will receive approximately \$414,000 each year through 2019. Staffing to implement this proposal is contained in proposal 100.11NA.

Section 3: Responsiveness to Request For Results

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 and developing parks and trails in areas that allow people to experience nature responds to these values. Quality Neighborhoods: Acquiring and developing parks, open space and 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 and developing parks, open space 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.

Section 4: Performance Measures and Targets

No Performance Measures to be displayed.

Section 5: CIP

5A: Description and Scope?

This project provides funds to supplement the acquisition, development and renovation of parks, open space and trails that meet the purpose of the 2013 voter-approved Levy and Parks Property Tax Levy Agreement with King County. In 2013 the citizens of King County extended a tax increase to expand parks and recreation opportunities countywide that was originally passed in 2007. A portion of those funds are distributed to cities to assist with the acquisition, development and renovation of parks, open space and trails. Bellevue is eligible to receive approximately \$414,000/year through 2019 in accordance with the terms of an Agreement between the City and King County. In the previous 6-year levy passed by the voters in 2008, the City used King County funds to supplement City funds to purchase property in the Richards Valley, South Bellevue and Coal Creek Greenways, assisted with a regional trails planning effort, and funded key trail development in the Coal Creek Natural Area. We expect to continue to utilize these funds to supplement Citywide park acquisition and development opportunities throughout the life of the levy.

5B: Rationale?

Projects may include acquisitions and development that meets the purpose of the Parks Property Tax Levy

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Section 1: Proposal Descriptors

Proposal Title:	P-AD-27 Park Planning & Design	
Proposal Number:	100.72NA	Outcome: Innovative, Vibrant and Caring Community
Parent Proposal:		Primary Dept: Parks & Community Services
Dependent Proposal:		Proposal Type: Enhancing
Previous Proposal:	100.72NA	Project Status: Enhanced
Attachments:		Primary Staff: Glenn Kost

Section 2: Executive Summary

This proposal requests ongoing funding for planning, design, and technical work to support ongoing park planning efforts; to support multi-departmental planning initiatives; to explore potential partnership opportunities; to study the feasibility of future park acquisition and development projects; and to update the Ashwood Park Master Plan. Ongoing planning initiatives include light-rail impacts on parks, Bel-Red park studies, Bannerwood Park field improvements and Newport Hills park planning. These discussions may lead to specific capital projects and potential partnership projects. Staffing to implement this proposal is provided through proposal 100.11NA.

Section 3: Responsiveness to Request For Results

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.

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.

Section 4: Performance Measures and Targets

No Performance Measures to be displayed.

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Section 5: CIP

5A: Description and Scope?

The Parks & Community Services Department will update the existing master plan for Ashwood Park in response to changing needs, site conditions, and community issues. Other work may include feasibility studies, public surveying, and updates to existing long-range plans such as the Parks and Open Space System Plan, as well as continuing professional and technical support for Citywide initiatives.

5B: Rationale?

The park master planning process creates a plan that guides the future development of a park site. This public planning process responds to the present and future needs of the community and site opportunities and constraints in developing a park site in a strategic, systematic manner. Over time, changes in site conditions and user needs, and the aging of park facilities, necessitate the need to update or prepare new master plans for existing park sites. In some cases, master plans may address issues of liability or safety, pedestrian and vehicular access, and/or changes in adjacent land uses.

5C: Environmental Impacts?

Environmental impacts will be determined by the individual development projects proposed.

5D: Location/Address?

Not Specified

5E: CIP Summary

<u>P-AD-27</u>	<u>ITD</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
Expenditure	5,557,469	400,000	400,000	300,000	300,000	300,000	300,000	300,000
Revenue		0	0	0	0	0	0	0

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2015-2016 CIP Budget Proposal

Section 1: Proposal Descriptors

Proposal Title:	P-R-02 Enterprise Facility Improvements		
Proposal Number:	100.76NA	Outcome:	Innovative, Vibrant and Caring Community
Parent Proposal:		Primary Dept:	Parks & Community Services
Dependent Proposal:		Proposal Type:	Existing
Previous Proposal:	100.76NA	Project Status:	Existing
Attachments:		Primary Staff:	Glenn Kost

Section 2: Executive Summary

This proposal seeks \$2,450,000 (\$350,000/yr.) to fund capital improvements at the Bellevue Golf Course and other Parks Enterprise facilities. Capital improvements proposed each year will limit liability exposure, reduce operating expenses and/or increase revenues at these facilities. The current project will reconstruct the golf course driving range tee area to include a two-level structure that will add capacity and increase revenues. Construction is expected to start in late 2014 and be complete in early 2015.

Section 3: Responsiveness to Request For Results

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 visitors. Improving those facilities and maintaining their relevance for the public will maximize the City's investment and maintain customer satisfaction. **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.

Section 4: Performance Measures and Targets

No Performance Measures to be displayed.

Section 5: CIP

5A: Description and Scope?

This project consists of various capital improvements to the Bellevue Golf Course and other Enterprise facilities. Past golf course projects have included reconstruction of tees, greens, and sand traps, redesign of holes, driving range lighting, forest management, and landscape improvements. The current project is the reconstruction and expansion of the driving range, including a two-tiered tee area to increase revenues. Future Enterprise facility projects may include improvements to the tennis center, aquatic center, ballfields or Robinswood House.

5B: Rationale?

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

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Section 1: Proposal Descriptors

Proposal Title:	P-R-11 Parks Renovation & Refurbishment Plan	
Proposal Number:	100.77NA	Outcome: Innovative, Vibrant and Caring Community
Parent Proposal:		Primary Dept: Parks & Community Services
Dependent Proposal:		Proposal Type: Existing
Previous Proposal:	100.77NA	Project Status: Existing
Attachments:		Primary Staff: Glenn Kost

Section 2: Executive Summary

This proposal seeks \$33.5 million to 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.

Section 3: Responsiveness to Request For Results

This proposal includes 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, accessibility 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 system 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 2014-2020 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

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.

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: 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-

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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. Partnerships with private non-profit organizations and significant volunteer involvement will continue to assist us to carry out many of the efforts to improve our natural areas. 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. A wireless communications facility lease provides approximately \$30,000 annually to offset costs at the Bannerwood Park baseball facility. The City has recently received energy efficiency grant funding from the Dept. of Commerce to upgrade the mechanical systems at the Aquatic Center. 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.

Section 4: Performance Measures and Targets

No Performance Measures to be displayed.

Section 5: CIP

5A: Description and Scope?

This project consists of major repairs to renovate and/or refurbish various park facilities, including all buildings and equipment on land for which Parks & Community Services has maintenance responsibility and those facilities primarily occupied and controlled by the department. Typical projects include dock repairs, replacement of playground equipment, roof repairs, ball field and parking lot lighting, signage, painting, pavement repairs, and other major maintenance items. Funding to restore, enhance, and renovate degraded natural areas including shorelines, streams, wetlands, forests, greenways, trails and nature space is also included in this program.

5B: Rationale?

The project addresses improvements beyond normal maintenance requirements, as well as safety issues identified by Parks and Risk Management staff. The City has placed high priority on reducing potential liability, completing major refurbishment projects, and increasing accessibility into our park system. These repairs and renovations will preserve the quality of park facilities, reduce potentially dangerous conditions, and allow the public minimal access into undeveloped park properties. Service delivery would expand partnership agreements with private non-profit organizations, and include other efforts to increase volunteer involvement.

5C: Environmental Impacts?

Renovation and refurbishment projects are generally exempt from the State Environmental Protection Act (SEPA.)

5D: Location/Address?

Not Specified

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Section 1: Proposal Descriptors

Proposal Title:	P-AD-92 Meydenbauer Bay Phase 1 Park Development	
Proposal Number:	100.80NA	Outcome: Innovative, Vibrant and Caring Community
Parent Proposal:		Primary Dept: Parks & Community Services
Dependent Proposal:		Proposal Type: Enhancing
Previous Proposal:	100.80NA	Project Status: Enhanced
Attachments:		Primary Staff: Glenn Kost

Section 2: Executive Summary

This proposal requests \$11 million to fund Phase 1 improvements to Meydenbauer Bay Park. This represents the total project cost of \$11,950,000 less the anticipated 2014 expenses of \$950,000. At full build-out, this park will create a memorable waterfront destination that will attract people year-round. 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 stream daylighting, beach and shoreline improvements, pathways and trails, landscaping and construction of a restroom and curvilinear pier. Design and permitting is underway and expected to continue through 2015. Construction is expected to begin in 2016 and continue through 2017.

Section 3: Responsiveness to Request For Results

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 and 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 for phase 1 development 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. 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 10,000, 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

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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. 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.

Section 4: Performance Measures and Targets

No Performance Measures to be displayed.

Section 5: CIP

5A: Description and Scope?

This project funds design, permitting and construction of Phase 1 improvements to Meydenbauer Bay Park west of 99th Avenue, extending the existing Meydenbauer Beach Park to the east along the waterfront. The scope of work includes stream daylighting, beach and shoreline improvements, canoe and kayak tie-ups, pathways, trails, landscaping, and restroom and pier construction. Project design started in 2014 and the existing residential houses will be demolished in 2014.

5B: Rationale?

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. The adopted Meydenbauer Bay Park and Land Use Plan is the result of a comprehensive public outreach process that included neighbors, businesses and citizen groups. This ten acre, quarter-mile waterfront community park will improve waterfront access and recreation opportunities for the entire community, celebrate history by preserving historic waterfront buildings, restore ecological functions and water quality, and strengthen the visual, cultural and physical connections of the downtown to Lake Washington.

5C: Environmental Impacts?

Environmental review will be conducted in conjunction with development of the plans.

5D: Location/Address?

Not Specified

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5E: CIP Summary

<u>P-AD-92</u>	<u>ITD</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
Expenditure	1,000,464	500,000	5,200,000	5,300,000	0	0	0	0
Revenue		500,000	1,500,000	0	0	0	0	0

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Section 1: Proposal Descriptors

Proposal Title:	P-AD-94 Inspiration Playground at Downtown Park		
Proposal Number:	100.82NA	Outcome:	Innovative, Vibrant and Caring Community
Parent Proposal:		Primary Dept:	Parks & Community Services
Dependent Proposal:		Proposal Type:	New
Previous Proposal:	NA	Project Status:	New
Attachments:		Primary Staff:	Glenn Kost

Section 2: Executive Summary

This proposal seeks \$2 million to complete Phase 1 construction of the Inspiration Playground in Downtown Park. The Inspiration Playground is a joint effort between the City and the Rotary Club of Bellevue to “build the most unique playground on earth; a self-contained world, dedicated to fun, imagination and learning, where all ages and abilities play and explore at their own pace.” It will expand the existing playground area. All expenses will be reimbursed with revenues received from a fundraising campaign by the Rotary Club of Bellevue, whose goal is to raise \$3.5million to complete the project. They have raised approximately \$870,000 in cash and pledges to-date, and need \$1.5million to initiate Phase 1. They have requested funding from the State Legislature to achieve that goal. The City is also seeking a State grant to supplement these funds. All soft costs will be covered through Proposal 100.72NA (Planning & Design), and staffing to manage the project is recognized in Proposal 100.11NA.

Section 3: Responsiveness to Request For Results

While many of Bellevue’s playgrounds and facilities are accessible, until now none have been designed with a focus on universal accessibility. This is a community-driven initiative to design a playground that retains the popularity of the existing Downtown Park playground while encouraging a broader and more inclusive range of users. The intent is to provide activities that are fun and challenging, supporting physical, educational and social development of the individual. The design features sensory-rich play experiences and equipment suitable for all ages and abilities. The play spaces will accommodate the needs of those that are typically developing as well as those with physical, cognitive or sensory disabilities. Providing an opportunity for all kids to socialize and play together not only provides much needed exercise and unstructured fun, it also helps build understanding and acceptance. Learning that differences can be celebrated, not feared, is an important life lesson for everyone. Bellevue has consistently identified the need for playgrounds and family gathering places as a top priority. Since its initial development in 1986, the Bellevue Downtown Park has become the City’s signature park, creating a important gathering place for residents and workers. It is used daily for walking, jogging, eating lunch, and people-watching. It is also home to many special events, and plays a pivotal role in making downtown Bellevue an appealing place to live, work, and play. The existing playground, located in the southwest corner of the park, is about 8,500 square feet in size, and includes an adjacent parking lot and restroom. It is already among the most popular playgrounds in the community, and is a destination for many families. Inspiration Playground will greatly increase the recreation and learning opportunities for residents and visitors.

Section 4: Performance Measures and Targets

No Performance Measures to be displayed.

Section 5: CIP

5A: Description and Scope?

The Inspiration Playground is a joint effort between the City and the Rotary Club of Bellevue to “build the most unique playground on earth; a self-contained world, dedicated to fun, imagination and learning, where all ages and abilities play and explore at their own pace.” Phase 1 will complete the initial components of

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the overall design concept, and include features such as the wisteria gateway, imagination station play area, whimsy plaza, free spirit natural play area and wavy walk. Seating areas and a water feature will also be provided. The timing of construction depends on fundraising. A minimum of \$1.5million is required to initiate phase 1.

5B: Rationale?

1 in 50 children in the U.S. are diagnosed with autism; 1 in 10 King County residents have a disability; 15% of Washington children have one or more special health care needs; 1 in 3 children aged 2-19 are considered overweight or obese. Disabilities challenge how individuals and families go to school, work or even spend a day in the park. ADA guidelines have made public places more accessible, but they have not insured their playability or equitable inclusion for the estimated 6 million children with disabilities in the U.S. The Inspiration Playground seeks to bridge the gap. Extensive research supports the positive relationship between play and social, emotional, physical and cognitive development. Play also has therapeutic powers, helping children heal from trauma and other health issues. Play also offers a natural and unstructured way to engage kids in the physical exercise they need. For children with disabilities who are often marginalized by society, integrated play with their peers provides opportunities for meaningful interactions that build independence and self-esteem. Inclusive play also gives able-bodied children the opportunity to experience children with disabilities as equals – teaching the vital lessons of compassion, awareness and acceptance.

5C: Environmental Impacts?

Environmental impacts are being studied as part of project design and permitting.

5D: Location/Address?

Not Specified

5E: CIP Summary

<u>P-AD-94</u>	<u>ITD</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
Expenditure	0	500,000	1,500,000	0	0	0	0	0
Revenue		500,000	1,500,000	0	0	0	0	0

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Section 1: Proposal Descriptors

Proposal Title:	CD-22 Enhanced Right of Way and Urban Boulevards (ERUB)	
Proposal Number:	115.07NA	Outcome: Innovative, Vibrant and Caring Community
Parent Proposal:		Primary Dept: Planning & Community Developmnt
Dependent Proposal:		Proposal Type: Enhancing
Previous Proposal:	115.07NA	Project Status: Enhanced
Attachments:		Primary Staff: Patti Wilma

Section 2: Executive Summary

This proposal provides funding to transform under-invested Rights-of-Way into thriving and inviting neighborhood features, improved recreation facilities and transportation corridors. It is a continuation of a successful multi-departmental initiative of master planning/conceptual design and construction to enhance City-owned boulevards, Rights-of-Way, and gateways. Based on a set of guiding principles this project will use street trees, landscaping, median plantings, special lighting, improved sidewalks, crosswalks, seating, signage, natural drainage practices, and public art to improve pedestrian and vehicle experiences, and demonstrate our civic pride and commitment to the environment. Funding will allow for neighborhood livability, improved aesthetics, city branding, tree canopy cover, and ecosystem benefits. Outcomes will also include conceptual designs and standards for the Urban Boulevard system and amendments regarding street frontage landscaping for new development.

Section 3: Responsiveness to Request For Results

ERUB collaborates with departments and community groups to promote safety, environmental health, character, economic vitality, and civic pride. It is a cohesive approach to enhancing city streets to tell the story of Bellevue as a “beautiful view” and “city in a park.” Tangible benefits include the improvement of property values of neighborhoods and the economic vitality of our business and commercial centers. ERUB has identified 20 projects for the 2014 work plan. Projects are selected based on discrete criteria and available opportunities identified in planned and ongoing City projects. Being a nimble and opportunistic workgroup, ERUB is able to deal with a broad range of project types across departments with varying time scales, from the more immediate implementation to long range planning. SCALABILITY ERUB manages projects independently and contributes planning and design expertise to most city projects that affect public rights of way, ensuring consistency, character, and value. In the 2015-16 budget cycle, ERUB will be a critical piece of the city-wide greenway master plan implementation, a flagship project connecting major parks, neighborhoods, and shopping districts. This program is the only existing fund that provides for the enrichment of the city’s 1,258 acres of vegetated ROW. ROW areas are highly visible to residents, businesses, and visitors. The City’s ROW is regularly 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. Without this fund, the ROW will degrade over time, and appearance will negatively impact property values, the “city in a park” experience, and cost more in the long run to rehabilitate. Funding at a lower level would create a significant impediment for the City to perform needed improvements and maintain existing commitments. At this time an increase of \$100K in 2015 is requested to fund the city-wide master plan and to help meet the needs of the newly annexed areas in Eastgate. Implementation funds for the plan to be requested in the future Budget One cycles. OUTCOMES Built Environment: A city-wide greenway system that incorporates ped/bike improvements with beautiful and sustainable landscapes advance our mission to provide a safe, beautiful, and walkable city. This work can immediately improve safety by replacing with appropriate plant species that improve air quality and sight distance while limiting tripping hazards. Community culture is reflected in context specific design, seen in the Old Bellevue utility box wraps that used historical photos and the Woodridge neighborhood gateway revitalization, among others. Citizen Involvement: This proposal will involve residents in decisions about how city funds are spent on streetscape enhancements. Collaborating with Neighborhood Outreach, open houses,

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group and one-on-one meetings, on-line surveys, and mailings are all used to involve residents. Citizen Interaction: A primary outcome of this program is to create space in the Right-of-way that the community can use as a public facility. There are also volunteer opportunities for implementation and ongoing maintenance with most projects. CITYWIDE PURCHASING STRATEGIES This proposal is a consolidation of two previous CIPs – Neighborhood Identity and City-wide Streetscape Maintenance. Efficiencies continue by using plant materials that require less maintenance and water. Irrigation, an up-front cost, ultimately cuts water waste and plant mortality because watering can be both automatic and customized for best practices. Partnering with existing and planned infrastructure projects allows work to be done at a fraction of the cost compared to a stand-alone project. These best practices result in significant cost savings over time. Demands on this program are growing, including the recent annexation in Eastgate, with a population of 5,570 asking for ROW improvements. This program is not viable and sustainable with reduced funding. The success of this proposal is predicated on collaboration with other departments. This proposal partners with Public Art projects, Transportation, Parks and Utilities. It saves costs by consolidating efforts rather than many stand-alone projects. As it is co-managed by PCD and Parks staff, work is accomplished by drawing from the expertise of a varied experience and efficiencies; planning and implementation.

Section 4: Performance Measures and Targets

<u>Code</u>	<u>Performance Measure</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
115.0018	Percent of residents who agree Bellevue has attractive neighborhoods that are well maintained.		95%	93%	94%	95%	95%	95%
115.0019	Number of projects involving partnerships or joint funding	6	23	11	11	4	5	5
115.0020	Percent of improvement projects where pervious surface area is increased.	N/A	N/A	N/A	21%	25%	25%	25%

Section 5: CIP

5A: Description and Scope?

This proposal funds enhancements to the public ROW that help to create a coordinated system of greenways and urban boulevards that provide multiple benefits and functions for our community. \$3,500,000 is for consultant expertise in the fields of urban design, landscape architecture, and implementation/installation. It also funds 0.25 of a staff position for project management. These funds would be spent city-wide. In addition, \$100,000 is requested for 2015 to fund a city-wide greenway master plan. Funding for implementation will requested in later budget cycles. The ERUB program improves the character, function, and value of community streetscapes while lowering maintenance costs and liabilities. The program collaborates among departments and with the community to achieve enhancements that are consistent with the city's values by: Restoring inadequate or failed roadside vegetation with suitable landscaping Replacing hazardous trees and noxious weeds with new species that improve the look, environmental performance and user safety Improving the overall experience of the city by incorporating unique design features into projects such as street trees, landscaping, lighting, sidewalks, natural drainage practices and public art Outcomes will include conceptual designs and design standards for the Urban Boulevard system and Code amendments regarding street frontage landscaping for new development.

5B: Rationale?

As stewards of the natural environment and Rights-of-Way, the city is actively pursuing a coordinated system of greenways and urban boulevards that provide multiple benefits and functions for our community. By connecting different sites via beautiful boulevards, trails, and natural areas, the city becomes more usable, accessible, and pleasing. With the tremendous growth and change Bellevue is experiencing, this planning and implementation effort presents a timely opportunity to affect the livability, safety, and aesthetics of Bellevue's most distinctive arterials. A cohesive approach to enhancing the visual and

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functional quality of city streets is necessary to tell the story of Bellevue as a “beautiful view” and “city in a park”.

5C: Environmental Impacts?

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

5D: Location/Address?

N/A

5E: CIP Summary

CD-22	<u>ITD</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
Expenditure	1,899,175	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Revenue		0	0	0	0	0	0	0

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Section 1: Proposal Descriptors

Proposal Title:	CD-11 Public Art Program	
Proposal Number:	115.22DA	Outcome: Innovative, Vibrant and Caring Community
Parent Proposal:	115.09PA	Primary Dept: Planning & Community Developmnt
Dependent Proposal:		Proposal Type: Existing
Previous Proposal:	115.22DA	Project Status: Existing
Attachments:		Primary Staff: Mary Pat Byrne

Section 2: Executive Summary

The Public Art Program commissions, plans, and maintains Bellevue's public art. It engages the community in the art's design and development and provides information to residents and visitors that increases access to and enjoyment of Bellevue's public art. Commissioning stand-alone art and integrating public art into the City's major capital projects by partnering with Parks, Transportation and Planning Departments, this program provides public art that is an authentic expression of this community, improving aesthetics, enhancing Bellevue's brand and its citizens' quality of life. This proposal will purchase: a) 2 new art projects in neighborhoods to be selected; b) Bellwether 2016, a sculpture exhibition temporarily placing about 40 artworks in downtown locations;) developing public art as part of city capital projects such as station area planning and Meydenbauer Bay Masterplan implementation, a Council Priority; d) planning and implementing a public art identity project for Bel Red, e) working with Sound Transit to develop public art for East Link, f) continuing the Storefronts Bellevue program that rotates temporary art displays in vacant storefronts, g) collection maintenance; and h) public information resources and outreach.

Section 3: Responsiveness to Request For Results

Public Art is integrated into our streetscapes, plazas and buildings; it is an ingrained part of Bellevue's visual character. The aesthetics of a community and the cultural opportunities it offers are two of three main qualities that attach people to place. The Public Art Program is central to these efforts in Bellevue. Projects and activities in this proposal are prioritized using 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, and 3) Engage neighborhoods in commissioning public art that reflects neighborhood identity and enhances a sense of place. PROGRAM COMPONENTS I. Ongoing Program. Ongoing services and projects include collection maintenance, public information and outreach, and technical expertise to local businesses and other jurisdictions. II. New projects for 2015-2016 include projects developed in collaboration with neighborhoods, permanent works integrated into larger city capital projects and temporary art installations. 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 necessary for the program's effectiveness. 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 East Link route. The current funding level will allow the program to keep pace with these time-sensitive opportunities and to contribute effectively to their successful outcomes. PRIMARY OUTCOME: INNOVATIVE, VIBRANT AND CARING COMMUNITY BUILT ENVIRONMENT: The job of Public Art is to express a community's authenticity, the heart of what makes a place memorable. This proposal provides memorable and positive experiences through the temporary and permanent placement of public art to add character and interest to Bellevue's public places, whether it's the temporary transformation of the Downtown Park into a sculpture garden, celebrating neighborhood entries, or humanizing a large public work, East Link. This proposal follows City and Parks master planning efforts while reflecting the City's culture and character. Public art projects are developed in alignment with major city master plans e.g. Meydenbauer Bay and the Downtown Park, and Council Priority projects such as the Pedestrian Corridor, Civic Center plan, and the "grand connection" from Meydenbauer Bay to Wilburton. Public art can be the distinguishing feature that ties a project to its place and community. All public art is sited with public safety carefully considered. This

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proposal's projects address a site's existing characteristics and enhance its character. For example, although dozens of art studios and arts businesses operate in Bel Red, they are invisible to the casual observer. A collaboration with artists and arts-friendly businesses in Bel Red will develop public art that enhances the area's identity as Bellevue's first official arts district. The Storefronts program which rotates pop-up art displays in vacant storefronts brings vitality to "tired" retail areas. CITIZEN INVOLVEMENT: Through close collaboration between artists and community stakeholders, the process of developing Public Art yields projects that express a place's character through the eyes of its residents. "Homage," a project completed in 2014, has 3 components marking 2 entrances and the center of the Bridle Trails neighborhood. Neighborhood residents worked closely with the artist to define the art's themes and guide the art through design development. Residents gave the artist feedback in community meetings, a public hearing, and in response to a 2-week display of the design. The result is a quietly beautiful work, poetically expressing Bridle Trails' identity using themes of equestrianism, nature, and neighborhood unity. Projects for two neighborhoods in 2015-16 will use similar approaches. OPPORTUNITIES FOR CITIZEN INTERACTION: Reduce barriers to involvement and interaction: A common barrier to accessing public art is knowing where it is. This proposal will produce an update of the popular ArtMap Downtown and a new Neighborhoods version of the map, in print and online. Language barriers will be addressed with technology. For Bellwether 2016, we will use an app that allows viewers to scan QR codes to access information about the art. The app employs a high-level translator that recognizes the language of the viewer's device and delivers information in that language. Build Social Bonds...Public art creates opportunities for casual interaction among strangers and friends, enhancing a sense of openness and friendliness in Bellevue. It's typical to see people, often strangers, standing together in front of an artwork exchanging comments. Tours of Bellwether give neighbors an enjoyable and healthy activity for socializing. Partnering again with Neighborhood Outreach in PCD, we will offer guided tours of Bellwether 2016 to over 100 residents. SUPPORT SERVICES: This proposal will maintain an existing cultural program. Public art by definition is free and accessible to all, regardless of age, ability, socio-economic status and cultural background. This proposal geographically disperses public art throughout the City and improves public information, making it easier for residents and visitors to locate and enjoy it. SECONDARY OUTCOME: ECONOMIC GROWTH AND COMPETITIVENESS City Brand: Public art is a signature element of Bellevue's brand. Tours of Bellevue for conference attendees, travel writers and foreign delegations routinely include public art, and often is the tour's focus. Public art is commonly used as an image expressing a city's sophistication and vibrant cultural life. Quality of Community/ Enhance Arts and cultural opportunities. Public Art is the visual expression of Bellevue's cultural vibrancy, which positively enhances Bellevue's regional competitiveness and increases its appeal as a destination. This proposal will bring more art specifically created for Bellevue into our public places. It will help market Bellevue by providing more and better online information about our public art. SECONDARY OUTCOME: QUALITY NEIGHBORHOODS SENSE OF COMMUNITY. Character. Two new projects will be commissioned in the 2015-16 biennium to enhance neighborhood character. These projects are structured to provide a great deal of stakeholder/artist interaction in selecting artists and developing designs. CITYWIDE PURCHASING STRATEGIES 1) Best Value: Whenever feasible, this proposal's public art projects are integrated with other city capital projects to enhance the impact of both and to save on planning, construction and installation costs. Experienced staff brings both community knowledge and professional expertise to each project. 3) Leverage collaboration or partnerships: Projects in this proposal include collaborating with PCD, Parks, and Sound Transit projects. Private partners such as the Bellevue Arts Museum, GLY construction and others help share the cost of art installations. 4) Catalyst for increasing citizen participation and support: a) All public art commissioning uses a team of stakeholders and arts professionals to select the artist and guide design development. The public has many opportunities to comment through public hearings, community meetings and multi-week model displays with comment boxes. b) Arts Program web pages received 98,000 views in 2013, making arts program pages among the city's highly used pages. Over half were views on public art project pages. The Arts Program Facebook page provides a steady stream of postings from the Arts program and other arts groups. 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. b) Bellwether transforms the traditional sculpture exhibition into a unique

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combination of sculpture, art installations and art walk; c) we will try a new app that provides users information about the art using the language of the user's device. 6) Considers short- and long-term financial impacts: This proposal physically maintains the current collection, ensures better public access to the collection and positions the program to continue addressing city priorities and critical infrastructure projects in future.

Section 4: Performance Measures and Targets

<u>Code</u>	<u>Performance Measure</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
115.0050	Number of art projects designed or temporarily or permanently installed	37	3	45	4	45	10	47
115.0051	Number of hits on public art web pages	N/A	33,330	N/A	55,326	57,500	57,500	60,000

Section 5: CIP

5A: Description and Scope?

Program funds are allocated for artwork which is considered a capital investment. Anticipated projects in 2015-2016 include: 1) two neighborhood public art projects; 2) Bellwether 2016; 3) collection maintenance; 4) public art for the Meydenbauer Bay master plan; 5) collaborating with Sound Transit's process to select artists and design art for East Link; 6) a public art identity project for Bel Red; and public information resources and services. Whenever possible, this program attempts to capitalize on special opportunities, such as art associated with Community Development projects. Costs for the program include selection, acquisition, construction, display, and required maintenance of works of art to be installed in public places within the City.

5B: Rationale?

Public Art Program funds implement the City's commitment to investment in art. Public art investments are linked to park improvements, public buildings, transportation projects, and neighborhood sites to integrate visual art into the everyday life of Bellevue citizens. The community will obtain permanent and temporary art works with this funding and participate in their development. These art works will contribute aesthetically and culturally to the community's quality of life by being accessible, in public ownership, representative of various styles, periods, or materials, and/or relating to the life of the community.

5C: Environmental Impacts?

Reviewed on a per project basis.

5D: Location/Address?

Various

5E: CIP Summary

<u>CD-11</u>	<u>ITD</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
Expenditure	4,805,872	350,000	350,000	350,000	350,000	350,000	350,000	350,000
Revenue		0	0	0	0	0	0	0

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Section 1: Proposal Descriptors

Proposal Title:	PW-W/B-49 Pedestrian Facilities Compliance Program	
Proposal Number:	130.83NA	Outcome: Innovative, Vibrant and Caring Community
Parent Proposal:		Primary Dept: Transportation
Dependent Proposal:		Proposal Type: Enhancing
Previous Proposal:	130.83NA	Project Status: Enhanced
Attachments:		Primary Staff: Mike Mattar

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 City's ADA Access Enhancement Plan for the Public Right of Way (a.k.a. Transition Plan). Projects constructed under this program improve pedestrian accessibility and safety for people with disabilities and also reduce the City's vulnerability to litigation related to ADA compliance.

Section 3: Responsiveness to Request For Results

Title II of the Americans with Disabilities Act (ADA) requires municipalities to inventory barriers to access in the public right of way (28 CFR 35.105) and develop a Transition Plan (28 CFR 35.105(d)) 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 Access Enhancement Plan for Public Rights of Way. The Pedestrian Facilities Compliance Program is funded at \$100,000 per year in the 2013-2019 CIP and the 2013-2014 funds will be fully expended by the end of the biennium. Due to the sizable backlog of non-compliant facilities this proposal requests \$400,000 per year in additional funding to advance needed access enhancements. 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 will be right-sized to reflect the staff resources needed to deliver the proposed 2015-2021 CIP as recommended by the CIP Panel and as ultimately approved by the City Council.

- **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 Access Enhancement Plan prioritization scheme was informed by an extensive outreach effort including focus groups, surveys, an open house, and field visits with people with disabilities (in accordance with 28 CFR 35.105(b)). 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.

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• 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.

• 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 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 (the current annual allocation funds mitigations/retrofits for less than 0.5 percent of all curb ramps with identified barriers), 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. In 2012 the City of Seattle received a settlement requiring that it bring all curb ramps constructed since 1992 up to standard in three years. No matter what issue triggered a DOJ review, all components of the city's ADA program are open for audit and settlement terms. Having a citywide ADA Transition Plan as well as this program in place working in tandem with Proposal No. 080.05NA (ADA and Title VI Compliance), greatly reduces the City's exposure to ADA based lawsuits, therefore potentially saving the City money in the long-term. When prudent to do so, this program has and will work with other programs to fund projects that include ADA improvements. Constructing ADA improvements will reduce our exposure to ADA based lawsuits, and provide a safer pedestrian transportation system for the community.

Section 4: Performance Measures and Targets

No Performance Measures to be displayed.

Section 5: CIP

5A: Description and Scope?

This program provides a resource to identify, inventory, prioritize, design, and construct spot improvements to pedestrian facilities citywide to meet compliance standards stemming from the Americans with Disabilities Act (ADA). This program serves as the City's dedicated resource for addressing citizen accessibility requests and implementing high priority improvements identified in the City's ADA Access Enhancement Plan for Public Rights of Way.

5B: Rationale?

Title II of the Americans with Disabilities Act (ADA) mandates municipalities to provide programs, facilities, and services that are accessible for citizens of all abilities. This program provides a resource for mitigating barriers to accessibility identified either through citizen requests or prioritized as high priority locations within the ADA Access Enhancement Plan for Public Rights of Way (a required element of ADA compliance)

5C: Environmental Impacts?

None.

5D: Location/Address?

Various

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5E: CIP Summary

<u>PW-W/B-49</u>	<u>ITD</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
Expenditure	1,482,125	100,000	100,000	103,000	106,000	109,000	113,000	116,000
Revenue		0	0	0	0	0	0	0