



2011-2012 Budget Proposal

Section 1: Proposal Descriptors

Proposal Title: Park & Open Space Acquisition – 2008 Parks Levy Project		Proposal Number: 100.60NN Revised
Outcome: Innovative, Vibrant and Caring Community		Proposal Type: Enhancing an Existing Service
Staff Contact: Glenn Kost , x5258; Lorrie Peterson , x4355		One-Time/On-Going: One-Time
Fund: CIP	Attachments: Yes	Enter CIP Plan #: P-AD-82
List Parent/Dependent Proposal(s): N/A		

Section 2: Executive Summary

This proposal seeks \$7 million to acquire park and open space properties throughout the city. Property acquisition is a centerpiece of the voter-approved 2008 Parks and Natural Areas Levy, approved by 67% of the voters.

Section 3: Required Resources

CIP Expenditure	Projected Spending Thru	2010	2011	2012	2013	2014	2015	2016	2017
Costs		\$0.8	\$2.0	\$2.0	\$2.0	\$1.0	\$0.0	\$0.0	\$0.0
2011-2017 Total			\$7.0						
CIP M&O			\$0.0	\$0.0	\$0.0075	\$0.0075	\$0.0075	\$0.0075	\$0.0075
Supporting Revenue									
			\$0	\$0	\$0	\$0	\$0	\$0	\$0
LTE/FTE									
FTE			0.0	0.0	0.0	0.0	0.0	0.0	0.0
LTE			0.0	0.0	0.0	0.0	0.0	0.0	0.0
			0.0	0.0	0.0	0.0	0.0	0.0	0.0

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

- The City has entered into an Agreement with King County to provide up to \$936,000 in matching money to acquire open space and to preserve natural areas.
- Since 1993, Bellevue has received approximately \$20 million in State and County grant matching funds to acquire park and open space property, including key properties in Meydenbauer Bay and throughout the City’s greenway system. Ongoing grant opportunities will continue to leverage City resources to purchase targeted park and open space property.

Section 5: Budget Proposal Description

This proposal seeks \$7 million in CIP funds 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” (**Attachment 1**). The City has identified needs throughout the City to provide greater access to the waterfront, provide parks in several neighborhoods, enhance existing parks, preserve the City’s diminishing natural areas and complete the City’s significant greenway and trail system. Staffing to implement this proposal is contained in Proposal 100.46. Funding for maintenance of properties acquired will be provided by the 2008 voter-approved levy lid lift.



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Section 6: Mandates and Contractual Agreements

Funding for an *Acquisition Opportunity Fund* is a centerpiece of the 2008 Park Levy, approved by 67% of the voters.

Section 7: Proposal Justification/Evidence (may insert charts, graphs, tables, etc.)

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

Built Environment & Opportunities for Interaction

This levy measure and supporting CIP includes funding to obtain land that would complement the existing parks system, create opportunities to increase public access to lake shores, preserve open space, protect water quality, increase trail connectivity and create opportunities for the development of new neighborhood and community parks, which will:

- Accommodate future growth of the City and development of the park system.
- Provide parks and open spaces accessible for the public.
- Provide additional outdoor spaces for people to gather, interact and recreate.
- Provide recreational and cultural opportunities for people to express creativity, learn new skills and enjoy the outdoors.
- Enhance cultural and recreational facilities and programs, allowing for healthy interactions within the community.

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

Funding continued park and open space acquisition will:

Quality Neighborhoods

- Preserve and enhance neighborhood character.
- Assist with the development and enhancement of trails, open space and facilities.
- Promote community's use of public spaces.

Healthy & Sustainable Environment

- Provide for parks and trails that promote contact with nature, which helps promote and contribute to healthy behaviors and encourages well-being both physically and mentally.
- Provides conservation of natural resources, providing critical habitat for plant and animal species, control flooding, filter pollutants, store the earth's carbon and provide education and recreation benefits.

C. Short- and long-term benefits of this proposal:

Short-term: Continuation of land acquisitions that were supported by the public and City Council, implementation of park acquisition plans that have already been in long-term negotiations, and the opportunity to take advantage of current competitive land valuations.

Long-term: Enhanced city/government credibility with voters who approved the acquisition funding, potential long-term cost savings for Bellevue because of lowered land costs, protection of environmentally important land for future generations, and providing land now to meet the future recreational needs of a growing population.

In 2009, the Trust for Public Land (TPL) produced a publication entitled "**Measuring the Economic Value of a City Park System**" (**Attachment 2**) that identified seven attributes of a city park system that provides measurable economic value, including property value, tourism, direct use, health, community cohesion, clean water, and clean air. Many of these attributes correlate directly to the City's priority outcomes that include quality neighborhoods, innovative, vibrant and caring communities, economic growth and competitiveness, safe communities, and a healthy and sustainable environment.



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D. Performance metrics/benchmarks and targets for this proposal:

- 95% of households visited a Bellevue park or park facility in the last year
- 92% of citizens rating overall satisfaction with parks and recreation good or better
- 95% of citizens surveyed rated appearance of Bellevue parks and park facilities as good or excellent

E. Describe why the level of service being proposed is the appropriate level:

Careful consideration was made by the Bellevue Parks & Community Services Board, citizen advisory groups, the public and the City Council in determining community priorities for the 2008 Park Levy. Funding levels were identified to achieve property acquisition goals over a multi-year period. Funding will allow for the continued thoughtful implementation of the park system.

Section 8: Provide a Description of Supporting Revenue

The City has been extremely successful in obtaining matching funds from the State, King County and other sources to leverage City money for park and open space acquisition, obtaining nearly \$20 million since 1993. Grants remain a viable option, and the staff is optimistic that additional funds can be obtained.

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. Legal: The City is obligated to fulfill the wishes of the voters when they approved the 2008 Park Levy
2. Customer Impact: Delayed land acquisition will result in lost opportunity costs and will reduce credibility with voters
3. Investment/Costs already incurred: N/A
4. Other: N/A

B. Consequence of funding at a lower level:

Lost opportunities to purchase available land, inability to take advantage of competitive prices in down market cycles, extended timelines of park acquisition goals.



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Section 1: Proposal Descriptors

Proposal Title: Bellevue Airfield Park Development – 2008 Parks Levy Project		Proposal Number: 100.62NN Revised
Outcome: Innovative, Vibrant and Caring Community		Proposal Type: New Service
Staff Contact: Glenn Kost, x5258; Pam Fehrman, x4326		One-Time/On-Going: One-Time
Fund: Parks Levy	Attachments: Yes	Enter CIP Plan #: P-AD-83
List Parent/Dependent Proposal(s): N/A		

Section 2: Executive Summary

This proposal seeks \$1.5 million to design and secure 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 master planning effort. This project is funded by the 2008 voter-approved Park Levy (**Attachment 1**).

Section 3: Required Resources

CIP Expenditure	Projected Spending Thru 2010	2011	2012	2013	2014	2015	2016	2017
Costs	\$0.0	\$0.2	\$0.5	\$0.8				
2011-2017 Total				\$1.5				
CIP M&O		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Supporting Revenue		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LTE/FTE								
FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
LTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

No alternative funding sources are identified to-date. Grant assistance will be sought for park development and landfill improvements.

Section 5: Budget Proposal Description

Funding this proposal will fund 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 \$1.5 million from the Parks Levy to complete master planning, design and permitting. No construction funds are proposed. Staffing to implement this proposal is contained in proposal #100.46A1.

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. A portion of the park will be constructed over a former landfill. Initial site



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development will include landfill and storm water management improvements to ensure public safety and responsible environmental stewardship. The remaining park components of phase one development will be determined during the project design phase. Environmental best management practices will be used in the design and construction. Low impact development strategies will be incorporated.

Section 6: Mandates and Contractual Agreements

Funding for this project “to preserve natural areas and add new recreational areas” was identified in the 2008 Park and Natural Areas Levy endorsed by 67% of voters (**Attachment 1**). Design and permitting that leads to park development will begin to fulfill that obligation.

The Eastgate Landfill (now part of the City’s Bellevue Airfield Park) is subject to the Department of Ecology Voluntary Cleanup Program (VCP) to clean up hazardous waste sites according to standards regulated under the Model Toxics Control Act (MTCA) WAC 174-340. The VCP includes a restrictive covenant (King County 20081202001138) mandating property owners to maintain the groundwater, leachate and methane gas collection systems per RCW and WAC requirements.

Section 7: Proposal Justification/Evidence (may insert charts, graphs, tables, etc.)

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

Community Value Statement: “A City a Park”

Built Environment & Opportunities for Interaction

Address existing characteristics and opportunities for improvement: 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. Funding this proposal 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.

Maximize the investment in the community by providing and maintaining accessible parks and open spaces, and by providing indoor and outdoor spaces for people to gather , interact, recreate, and enjoy the outdoors: The Bellevue Airfield Park property is the last undeveloped large tract of land in Bellevue. Funding this proposal will lead toward the implementation of the park master plan that established the community’s vision of creating a recreational and environmental asset for the community, providing opportunities for people of all ages to enjoy active and passive outdoor recreational activities.

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

Healthy & Sustainable Environment: Deliver results in an environmentally sensitive and sustainable way.

Community Value Statement: “A healthy natural environment that supports healthy living for current and future generations.”

In addition to recreational community benefits, plans developed as a result of this proposal will lead to significant environmental benefits. Federal and State mandates require the landfill and storm water management systems to comply with current regulations prior to further site development, which will have direct impact on area water and environmental quality. Specific measures to be included in the design of the park to improve water and environmental quality include:

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- Capping the landfill to reduce water infiltration that contributes to pollutant runoff in the storm water system;
- Development of wetlands and storm water ponds that utilize native plants to filter and improve run-off water quality; and
- Installation of state-of-the-art landfill gas management and monitoring systems to ensure air quality meets safety standards.

C. Short- and long-term benefits of this proposal:

The design of these improvements will ultimately:

- Meet goals and objectives stated in the City of Bellevue Comprehensive Plan and Park & Open Space Plan;
- Resolve environmental issues related to former landfill;
- Implement the vision for the park established by the community-based master plan;
- Fulfill the obligations of the 2008 voter-approved parks levy that included development of this site;
- Create a park and recreational asset that can be utilized by the community;
- Enhance and reinforce Bellevue's "Beautiful View" image and "City in a Park" philosophy.

D. Performance metrics/benchmarks and targets for this proposal:

- Percentage of households that have visited a Bellevue park or park facility in the last year: 95%.
- Percentage of citizens rating overall satisfaction with parks and recreation good or better: 92%.
- Percentage of citizens rating appearance of Bellevue parks and park facilities as good or excellent: 95%.
- Percentage of citizens indicating that parks and recreation opportunities enhance Bellevue's quality of life: 97%.

The City of Bellevue Comprehensive Plan and Park & Open Space Plan goals and objectives are addressed within this park development project, and the Bellevue Airfield Park is identified as both short- and long-term goals in both policy documents.

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 park and recreational facilities being nature trails, waterfront access, picnic, playground and sport fields/courts. Developing the Airfield Park responds to nearly all of these priorities.

E. Describe why the level of service being proposed is the appropriate level:

This proposal would fund the design and permitting leading toward developing the first phase of a master plan that was shaped by the community and seeks to meet expectations created by the publicly-driven plan and voter-approved Park & Natural Areas Levy.

Section 8: Provide a Description of Supporting Revenue

At this time no additional funding sources are identified.



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Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all

1. Legal: Compliance with the terms of the 2008 Parks Levy may be jeopardized, and the City may be unable to comply with the landfill's restrictive covenant.
2. Customer Impact: The integrity of the voter-approved Parks Levy would be compromised, the recreational needs satisfied by this development would remain unmet, and potential long-term environmental consequences would impact Phantom Lake and Lake Sammamish
3. Investment/Costs already incurred: N/A
4. Other: N/A

B. Consequence of funding at a lower level:

This proposal already eliminates all construction funding. Further reductions would be inconsistent with the voter-approved Parks Levy.



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Section 1: Proposal Descriptors

Proposal Title: Surrey Downs Park Development – 2008 Parks Levy Project		Proposal Number: 100.63.NN Revised
Outcome: Innovative, Vibrant and Caring Community		Proposal Type: Enhancing an Existing Service
Staff Contact: Glenn Kost x5258; Scott Vander Hyden, x4169		One-Time/On-Going: One-Time
Fund: Parks Levy	Attachments: Yes	Enter CIP Plan #: P-AD-86
List Parent/Dependent Proposal(s): N/A		

Section 2: Executive Summary

This proposal seeks \$7 million to develop Surrey Downs Park, which includes the complete renovation of existing athletic fields and development of a children’s play area, walkways, basketball court, picnic areas and open playfields. The new park features would replace the existing King County District Court, and implements the Council-adopted Surrey Downs Park Master Plan. The plan enjoys strong support from the Surrey Downs neighborhood, who actively participated in its creation. This project is funded by the 2008 voter-approved Parks and Natural Areas Levy (**Attachment 1**).

Section 3: Required Resources

	Projected Spending Thru 2010	2011	2012	2013	2014	2015	2016	2017
Costs	\$0.0	\$0.2	\$0.8	\$0.0	\$3.0	\$3.0	\$0.0	\$0.0
2011-2017 Total	\$7.0							
CIP M&O		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.15	\$0.15
Supporting Revenue		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LTE/FTE								
FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
LTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

At this time no additional funding sources have been identified.

Section 5: Budget Proposal Description

Funding this proposal will allow for implementation of the majority of the Surrey Downs Park Master Plan. The plan was shaped by a citizen-driven process, strongly supported by the Surrey Downs neighborhood, endorsed by the Park Board, and adopted by the City Council in 2009 (**attachment 2**). The plan incorporates new park features while retaining the open feel of the site. The existing athletic area will be improved with two Little League baseball fields and a soccer field. New facilities, located where the District Court is currently housed, will include a picnic shelter, restroom, large open lawn area, small basketball court, skate area, pedestrian trails, children’s play areas and parking. The cost estimate to complete the entire plan is \$9 million. Specific park components to be funded by this proposal will be determined during project design. Staffing to implement this proposal is contained in Proposal #100.46A1. Funding for maintenance and operation of this project will be provided by the 2008 voter-approved levy lid lift.



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Section 6: Mandates and Contractual Agreements

The 2008 Parks and Natural Areas Levy, endorsed by 67% of voters, identified \$3.5 million for this project “to offer new sport and recreational amenities for the neighborhood and broader community” (**Attachment 1**). Park development will fulfill that obligation.

Section 7: Proposal Justification/Evidence (may insert charts, graphs, tables, etc.)

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

Built Environment & Opportunities for Interaction

Community Value Statement: “A City a Park”

Address existing characteristics and opportunities for improvement: The City had long envisioned acquiring the Surrey Downs site (546-112th Avenue SE) with the intent of building a public park and has expressed this desire in the *Parks & Open Space System Plan* for many years. The Surrey Downs site has been a part of the community for over 40 years and has housed an elementary school, district court, and programmed athletic fields, uses that span interests beyond the immediate neighborhood. The site, acquired from King County in 2005, has characteristics of both a neighborhood and a community park. Bordered by single-family residential homes on three sides, long-time neighbors have a personal connection with the site and view it as a neighborhood park. The master planning process includes facilities that would accommodate both neighborhood and community-wide interests.

Maximize the investment in the community by providing and maintaining accessible parks and open spaces, and by providing indoor and outdoor spaces for people to gather, interact, recreate and enjoy the outdoors: The site is popular and well-used; however, it is not currently developed to its community recreational use potential. Funding this proposal will allow for implementation of the park master plan that established the community’s vision for the site, creating a wonderful new asset and integral part of the City’s park system. New park development will provide opportunities for people of all ages to enjoy active and passive outdoor recreation activities.

B. Factors/Purchasing strategies addressed by this proposal - for OTHER Outcomes:

Economic Growth & Competitiveness – Quality of Community

Community Value Statement: “A community that grows in ways that adds value to our quality of life.” According to 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 “City in a Park” philosophy that residents have indicated directly influences their quality of living. 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 survey conducted for Bellevue’s *2010 Park & Open Space Plan* update yielded similar results, with residents’ highest priorities for park and recreational facilities being nature trails, waterfront access, picnic, playground and sport fields/courts. This project will address several of these top priorities.

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C. Short- and long-term benefits of this proposal:

Short-term: This proposal will satisfy public expectations established by the master planning process and voter-approved levy, will add to the sportsfields inventory to better serve identified recreational needs, and will improve the park visitor experience.

Long-term: Developing Surrey Downs Park will increase passive and active recreational opportunities to serve the neighborhood and overall community, will enhance Bellevue's image as a "City in a Park" that contributes to its citizens' quality of life, and will provide much-needed recreational opportunities near Bellevue's growing urban center.

D. Performance metrics/benchmarks and targets for this proposal:

- 95% of households visited a Bellevue park or park facility in the last year
- 92% of citizens rating overall satisfaction with parks and recreation good or better
- 95% of citizens surveyed rated appearance of Bellevue parks and park facilities as good or excellent

E. Describe why the level of service being proposed is the appropriate level:

The City Council-adopted Surrey Downs Park Master Plan captures ideas expressed by the community, with further public endorsement of the project demonstrated by the 67% voter approval of the 2008 Park Levy. The levy specifies funding for this project.

Section 8: Provide a Description of Supporting Revenue

At this time no additional funding sources have been identified.

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. **Legal:** Funding the project at a lower level than identified in the 2008 Parks Levy runs counter to the voter-approved levy.
2. **Customer Impact:**
 - Voter initiative package for Surrey Downs would remain unspent.
 - Citizen expectations would not be met.
 - Recreational and open space needs for Bellevue's growing population will not be met.
3. **Investment/Costs already incurred:** N/A
4. **Other:** N/A

B. Consequence of funding at a lower level

A lower level of funding would require the elimination of one or more of the identified elements of the adopted master plan.



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Section 1: Proposal Descriptors

Proposal Title: Lewis Creek Park Picnic Area Dev – 2008 Parks Levy Project		Proposal Number: 100.64NN
Outcome: Innovative, Vibrant and Caring Community		Proposal Type: Enhancing an Existing Service
Staff Contact: Glenn Kost, x5258; Ken Kroeger, x4624		One-Time/On-Going: One-Time
Fund: CIP	Attachments: Yes	Enter CIP Plan #: P-AD-91
List Parent/Dependent Proposal(s): N/A		

Section 2: Executive Summary

This proposal seeks \$2 million to complete the development of a picnic area at Lewis Creek Park. The scope of work includes construction of an access drive, parking area, two picnic shelters, a restroom, open play area and trail connections. This project represents the last major component to complete the development of Lewis Creek Park in accordance with the City Council-adopted Park Master Plan. This project is identified in the 2008 voter-approved Parks and Natural Areas Levy (**Attachment 1**).

Section 3: Required Resources

CIP Expenditure	Projected Spending Thru	2010	2011	2012	2013	2014	2015	2016	2017
Costs		\$0	\$2.0	\$0	\$0	\$0	\$0	\$0	\$0
2011-2017 Total			\$2.0						
CIP M&O					\$0.05	\$0.05	\$0.05	\$0.05	\$0.05
Supporting Revenue			\$0	\$0	\$0	\$0	\$0	\$0	\$0
LTE/FTE			0.0	0.0	0.0	0.0	0.0	0.0	0.0

Section 4: Cost Savings/Innovation/Partnerships/Collaboration N/A

Section 5: Budget Proposal Description:

This proposal seeks \$2.0 million in CIP funds to complete the development of a picnic area at Lewis Creek Park. The scope of work includes construction of an access drive, parking area, two picnic shelters, a restroom, open play area and trail connections. This project represents the last major component to complete the development of Lewis Creek Park in accordance with the City Council-adopted Park Master Plan. The plan is supported by the local Lakemont community, who actively participated in the park master planning effort, and this project is identified in the voter-approved 2008 Parks and Natural Areas Levy. Staffing to implement this proposal is contained in proposal #100.46A1. Funding for maintenance and operation of this project will be provided by the 2008 voter-approved levy lid lift.

Section 6: Mandates and Contractual Agreements:

Two million dollars for this project to provide “group picnic areas and more trail connections to complete the planned improvements at Lewis Creek Park” is identified in the 2008 Park Levy, approved by 67% of the voters (**Attachment 1**).

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Section 7: Proposal Justification/Evidence (may insert charts, graphs, tables, etc.)

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

Built Environment & Opportunities for Interaction

Community Value Statement: “A City a Park”

Address existing characteristics and opportunities for improvement: The project area in Lewis Creek Park is in a grassy clearing surrounded by a heavy tree canopy, making the site ideally suited for the picnic area. Its location along Lakemont Boulevard, combined with the overall park size and features, create characteristics found at both neighborhood and community parks. Funding this proposal will complete major development at Lewis Creek Park and provide the community new recreational and interaction opportunities that don't exist nearby.

Maximize the investment in the community by providing and maintain accessible parks and open spaces, by providing outdoor spaces for people to gather, interact, recreate and enjoy the outdoors: Lewis Creek Park is popular and well-used; however, budget constraints prevented full implementation of the master plan during initial development in 2005. Funding this proposal will complete the major components of the park master plan that established the community's vision for the site and will provide opportunities for people of all ages to enjoy gathering together to interact and enjoy nature.

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

Economic Growth and Competitiveness: Quality of Community

Community Value Statement: “A community that grows in ways that adds value to our quality of life.”

According to 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 “City in a Park” philosophy that residents have indicated directly contributes to their quality of living.

C. Short- and long-term benefits of this proposal:

Short-term: This proposal satisfies public expectations established by the master planning process and voter-approved levy, increases recreational opportunities to serve the neighborhood and overall community, and improves park visitor experience.

Long-term: The neighborhood's quality of life is improved, and Bellevue's image as a “City in a Park” is enhanced.

D. Performance metrics/benchmarks and targets for this proposal:

- 95% of households visited a Bellevue park or park facility in the last year
- 92% of citizens rating overall satisfaction with parks and recreation good or better
- 95% of citizens surveyed rated appearance of Bellevue parks and park facilities as good or excellent
- 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 survey completed for the *2010 Parks & Open Space Plan Update* yielded similar results, with nature trails, waterfront access, picnic, playground and sport fields/courts identified as residents' highest priority park activities. This development responds to many of these high priority activities.

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E. Describe why the level of service being proposed is the appropriate level:

The City Council-adopted Lewis Creek Park Master Plan captures ideas expressed by the community. The plan has enjoyed great support from the local Lakemont community, who actively participated in the park master planning effort. This project was further endorsed by the 67% voter approval of the 2008 Park Levy.

Section 8: Provide a Description of Supporting Revenue

No additional funding sources have been identified.

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. **Legal:** Compliance with the terms of the voter-approved 2008 Parks and Natural Areas Levy would be jeopardized.
2. **Customer Impact:** Citizen expectations would not be met.
3. **Investment/Costs already incurred:** \$200,000 in contracted design and permit fees, approximately half spent.
4. **Other:** N/A

B. Consequence of funding at a lower level:

A lower level of funding would require elimination of one picnic shelter, elimination of the restroom, or full facility redesign.



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Section 1: Proposal Descriptors

Proposal Title: Downtown Park Development – 2008 Parks Levy Project		Proposal Number: 100.65NN Revised
Outcome: Innovative, Vibrant and Caring Community		Proposal Type: Enhancing an Existing Service
Staff Contact: Glenn Kost, x5258; Ken Kroeger, x4624		One-Time/On-Going: One-Time
Fund: Parks Levy	Attachments: Yes	Enter CIP Plan #: P-AD-87
List Parent/Dependent Proposal(s): N/A		

Section 2: Executive Summary

This proposal seeks \$5 million to complete additional phases of development at the Bellevue Downtown Park. The project’s cornerstone will be the completion of the circular promenade and water feature around the park. Development will be consistent with the Council-adopted Master Plan, and funded from the 2008 voter-approved Parks and Natural Areas Levy.

Section 3: Required Resources

CIP Expenditure	Projected Spending Thru 2010	2011	2012	2013	2014	2015	2016	2017
Costs	\$0.0	\$0.0	\$0.0	\$0.1	\$0.5	\$4.4	\$0.0	\$0.0
2011-2017 Total				\$5.0				
CIP M&O						\$0.15	\$0.15	\$0.15
Supporting Revenue								
		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LTE/FTE								
FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

No cost savings have been identified. Staff will seek grants to offset development costs when construction is imminent.

Section 5: Budget Proposal Description

This proposal requests \$5 million to implement additional phases of the Downtown Park Master Plan, including completion of the park’s signature circular promenade, water feature and allee of trees. Construction would also include a formal connection and park entrance to Old Bellevue at the end of 102nd St NE and a terraced seating area. Expansion of the parking lot off of 100th Ave NE will also be considered as funding allows. Project implementation will require up to five years, including planning, design, permits and construction. Staffing to implement this project is contained in proposal #100.46A1. Funding for maintenance and operation of this project will be provided by the 2008 voter-approved levy lid lift.

Section 6: Mandates and Contractual Agreements

Five million dollars to “Complete additional phases of the Downtown Park master plan, including completion of the circle around the waterfall and reflecting pond” was included in the 2008 Parks Levy, which was approved by 67% of the voters (**Attachment 1**).



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Section 7: Proposal Justification/Evidence (may insert charts, graphs, tables, etc.)

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

Built Environment and Opportunities for Interaction

Community Value Statement: "A City a Park"

Purchasing Strategies: Address existing characteristics and opportunities for improvement, maximize the investment in the community by providing and maintaining accessible parks and open spaces, and provide outdoor spaces for people to gather, interact, recreate and enjoy the outdoors.

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

Downtown has experienced the fastest rate of growth in Bellevue. Downtown's estimated residential population today is 5,000, 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.

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

Economic Growth & Competitiveness: Quality of Community

Community Value Statement: "A community that grows in ways that adds value to our quality of life."

Purchasing Strategy: Establish a "sense of place" through creation of attractive streetscapes.

According to 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 "City in a Park" philosophy that residents have indicated directly influences their quality of living. The park has had a direct influence on 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 downtown continue to provide residents and businesses the incentive to locate downtown, providing long-term, sustainable growth.

C. Short- and long-term benefits of this proposal:

Funding this proposal will:

- Complete a signature phase of the park for future generations to enjoy, creating a more memorable experience as promoted in the City's adopted Downtown Implementation Plan;
- Promote Bellevue's image of "Beautiful View" and "City in a Park" philosophy.

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D. Performance metrics/benchmarks and targets for this proposal:

Quantitative

Meet 2009 benchmark (2009 Park Survey –Gilmore Research Group):

- 95% of households visited a Bellevue park or park facility in the last year
- 92% of citizens rating overall satisfaction with parks and recreation good or better
- 95% of citizens surveyed rated appearance of Bellevue parks and park facilities as good or excellent

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 accomodates many of these popular activities.

E. Describe why the level of service being proposed is the appropriate level:

This proposal would complete the next key phase of development for the Downtown Park, which was identified in the 2008 Parks & Natural Areas Levy, approved by 67% of Belleuve voters.

Section 8: Provide a Description of Supporting Revenue

At this time no additional funding sources have been identified.

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. Legal: Compliance with the terms of the 2008 Parks Levy may be jeopardized.
2. Customer Impact: The last major phase of construction in Downtown Park was completed in 1990. Since that time, the residential and business population in downtown has increased dramatically, and will continue to grow (see above). The Bellevue Downtown Association and Chamber of Commerce have both expressed keen interest over the past several years in completing additional phases of the park.
3. Investment/costs already incurred: N/A
4. Other: N/A

B. Consequence of funding at a lower level:

Reduced funding would eliminate one or more of the identified components of the proposal.



2011-2012 Budget Proposal

Section 1: Proposal Descriptors

Proposal Title: Bellevue Botanical Garden Dev. – 2008 Parks Levy Project		Proposal Number: 100.68NN
Outcome: Innovative, Vibrant and Caring Community		Proposal Type: Enhancing an Existing Service
Staff Contact: Glenn Kost, x5258; Ken Kroeger, x4624; Scott VanderHyden, x4169		One-Time/On-Going: One-Time
Fund: Parks Levy/CIP	Attachments: Yes	Enter CIP Plan #: P-AD-85
List Parent/Dependent Proposal(s): N/A		

Section 2: Executive Summary

This project seeks \$5.5 million (\$2 million Parks Levy/\$3.5 million CIP) for continued development at the Bellevue Botanical Garden (BBG). Together with a \$5 million private fundraising effort of our partner, the Bellevue Botanical Garden Society, this project would construct two new gardens and expand the visitor center and parking facilities. These projects were the highest priorities identified during the development and adoption of the Bellevue Botanical Garden Master Plan Update in 2008. The City's-portion of this proposal is funded in part by the 2008 voter-approved Parks and Natural Areas Levy (**Attachment 1**).

Section 3: Required Resources

CIP Expenditure	Projected Spending Thru							
	2010	2011	2012	2013	2014	2015	2016	2017
Costs	\$1.0	\$2.5	\$2.0	\$1.0	\$0.0	\$0.0	\$0.0	\$0.0
2011-2017 Total	\$5.5							
CIP M&O					\$0.15	\$0.15	\$0.15	\$0.15
Supporting Revenue								
		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LTE/FTE								
FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

The total capital cost of the identified project in this proposal is \$10.5 million, funded in part with a \$5 million contribution from our partner, the Bellevue Botanical Garden Society (BBGS), who is actively engaged in a capital campaign to raise funds in support of this proposal. Over \$500,000 has been raised to-date. The BBGS, other partner groups and organizations contribute approximately \$300,000/year in support of programming, special events and capital projects at the BBG, and provide 18-20,000 hours of volunteer support annually to offset M&O costs. The gardens identified in this proposal are expected to receive similar volunteer maintenance support.

Section 5: Budget Proposal Description

This proposal requests \$5.5 million (\$2 million Parks Levy/\$3.5 million CIP) between 2011 and 2013. City funding, together with funds raised by the BBGS, will complete the highest priority projects identified in the 2008 BBG Master Plan Update adopted by the Council, including the Ravine Garden, Wetland Garden, visitors center and parking lot (**Attachment 2**). Staffing to implement these projects is contained in proposal #100.46A1. Funding for maintenance and operation of these projects will be provided by the 2008 voter-approved levy lid

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lift. Projects include the:

- **Ravine Garden:** This project creates a short walk through a heavily-wooded portion of the BBG, culminating with a dramatic 150'-long suspension bridge over a wooded ravine 30' below, allowing visitors the opportunity to experience this unique part of the BBG at tree canopy level.
- **Wetland-Sun Terraced Garden:** Located in the western edge of the site, this two-acre garden takes advantage of existing slopes and sunny terraces to showcase plants suitable for this setting. It includes an overlook that affords views of the BBG and downtown Bellevue. This garden will demonstrate natural drainage practices that will include interpretive features to show how a site can accommodate garden development while mimicking the natural process.
- **Visitor Center & Parking Lot:** The approximately 6,000 square foot visitor center will accommodate a broad spectrum of uses, including visitor gathering places, classroom and meeting spaces, interpretive displays, offices, a gift shop and small library. Sustainable building technologies will be used to achieve LEED Gold certification, 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.

Section 6: Mandates and Contractual Agreements

Two million dollars "to expand opportunities for visitors to experience botanical displays and educational programs" at the Bellevue Botanical Garden is included in the 2008 Parks Levy, approved by 67% of the voters (Attachment 1).

Section 7: Proposal Justification/Evidence (may insert charts, graphs, tables, etc.)

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

Factors: Built Environment and Opportunities for Interaction

Community Value Statement: "A City in a Park"

Purchasing Strategies: Address existing characteristics and opportunities for improvement, create a positive memorable experience for those who live in or visit the community, maximize the investment in community facilities by providing and maintaining accessible parks and open spaces, providing indoor and outdoor spaces for people to gather and interact, and offer a variety of opportunities for people to learn new skills and enjoy the outdoors.

Since its opening in 1992, the 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." Improvements outlined in this proposal were identified in the 2008 BBG Master Plan Update to specifically contribute to this mission. The 2008 BBG Master Plan Update further states that "the greatest failing of the original Master Plan was that it did not provide a sufficiently strong physical 'structure' within which the gardens of specific interest could be accommodated." Development of the Ravine Garden, Wetland Garden and Visitors Center are a direct response to this identified need and mission goals.

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

Economic Growth & Competitiveness: Quality of Community

Community Value Statement: "A community that grows in ways that adds value to our quality of life."

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Purchasing Strategy: Enhance the quality of life, leverage benefits of the natural environment, establish a “sense of place.”

According to 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 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.

This proposal develops new garden experiences and support spaces to accommodate visitors and programs that currently limit participation due to facility constraints. This proposal will not only resolve current program and parking constraints, it will allow our partners to grow and expand their ability to assist the City with managing this community asset. While the function will remain focused on the gardens, this project will allow for new innovative, cultural and economic activities to be blended into the BBG by providing space for special events, meetings, and other activities. This will add value to the quality of life for our citizens. As the BBG has grown, its visibility beyond Bellevue has also increased, with its reputation reaching far beyond the Puget Sound region.

C. Short- and long-term benefits of this proposal:

Short-term: Continued visitation and participation in programming at the BBG, which contributes to civic pride and engaged citizens. These projects will allow for the continued growth and ensure that:

- The BBG will invest in community facilities essential for the community to live and recreate in positive settings, while providing the needed space to serve our diverse population.
- The needs identified during the community-based BBG Master Plan Update process will be met.
- The BBG will protect the environment through the physical facilities and activities to promote environmental stewardship and education.

Long-term:

- A growing contribution to City branding as the BBG continues to be recognized regionally and nationally.
- Participation in protecting and conserving water and energy through techniques learned at the BBG.
- The strengthened role of the private sector as providers of events, programming and operations.

D. Performance metrics/benchmarks and targets for this proposal:

Quantitative

- Over 250,000 in annual visitation (American Public Garden Association 2007 benchmark = 134,000)
- Volunteer contribution of 18-20,000 hours of service annually (APGA 2007 benchmark = 6,800)
- Volunteers provide assistance with programming, community events, and maintenance, with an annual in-kind value of at least \$300,000 (APGA 2007 benchmark = \$26,000)

Qualitative

Meet 2009 benchmark (2009 Park Survey –Gilmore Research Group):

- 95% of households visited a Bellevue park or park facility in the last year
- 92% of citizens rating overall satisfaction with parks and recreation good or better
- 95% of citizens surveyed rated appearance of Bellevue parks and park facilities as good or excellent

E. Describe why the level of service being proposed is the appropriate level:

This proposal meets BBG Mission Statement objectives and goals identified in the community-based, Council-adopted 2008 BBG Master Plan Update. It was also endorsed by voters in the 2008 Parks and Natural Areas Levy.

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Section 8: Provide a Description of Supporting Revenue

The Bellevue Botanical Garden Society is currently conducting a fundraising campaign, with a goal of \$5 million. Full proposal implementation will depend on both City and BBGS funding. No other funding sources have been identified, but grants and other funding sources will be considered to assist with development.

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. Legal: Compliance with 2008 Parks and Natural Areas Levy requirements would be jeopardized.
2. Customer Impact: Relationships with City partners would be damaged. Since passage of the 2008 Park Levy and 2009-15 CIP budget, our constituent groups are aware of the City's commitment of \$5.5 million toward these projects, which has been a major factor leading to their commitment to initiate a major capital campaign to support these projects. Failure to proceed risks losing the funding from the fundraising campaign, currently at nearly \$500,000.
3. Investment/Costs already incurred: The City has spent or encumbered approximately \$1.3 million in design fees for these projects.
4. Other: N/A

B. Consequence of funding at a lower level:

Would likely require dropping one or more of the projects, and may influence the success of the fundraising campaign.



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Section 1: Proposal Descriptors

Proposal Title: New Youth Theatre – 2008 Parks Levy Project		Proposal Number: 100.69NN
Outcome: Innovative, Vibrant and Caring Community		Proposal Type: Enhancing an Existing Service
Staff Contact: Glenn Kost, x5258; Brian Krause, x6992		One-Time/On-Going: One-Time
Fund: Parks Levy/CIP	Attachments: Yes	Enter CIP Plan #: P-AD-90
List Parent/Dependent Proposal(s): N/A		

Section 2: Executive Summary

This proposal seeks \$5.5 million (\$2 million Parks Levy/\$3.5 million CIP) to construct a new 12,000 sq. ft. theatre facility in Crossroads Community Park. The project is being developed in cooperation with our partner, The Bellevue Youth Theatre Foundation, which has initiated a \$1.2 million capital fundraising campaign in support of the project. The City’s-portion of the project is funded in part by the 2008 voter-approved Parks and Natural Areas Levy (**Attachment 1**).

Section 3: Required Resources

CIP	Projected Spending Thru	2011	2012	2013	2014	2015	2016	2017
Expenditure	2010							
Costs	\$1.0	\$0.0	\$0.0	\$4.0	\$1.5	\$0.0	\$0.0	\$0.0
2011-2017 Total		\$5.5						
CIP M&O					\$0.15	\$0.15	\$0.15	\$0.15
Supporting Revenue		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LTE/FTE								
FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
LTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

The City’s partner, the Bellevue Youth Theatre Foundation (BYTF), a 501c3 non-profit organization, has initiated a \$1.2 million capital campaign to support the project. \$150,000 has been raised to-date. The project has also received a \$75,000 grant from the King County 4Culture program, whose mission is to advance the community through culture. The City, through the King County Housing Authority, is requesting grant funds of up to \$2 million toward the project cost through a Federal tax credit program. Additional non-City funds will also be sought, including additional grant funding from King County 4Culture.

Section 5: Budget Proposal Description

To meet existing needs and growing demand, the City and program partner, the Bellevue Youth Theatre Foundation (BYTF), are currently designing a 12,000 square foot multi-functional program facility that will include a flexible, black box theatre 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 theatre capabilities. The new theatre’s location is planned to be adjacent to the Crossroads Community Center, which will allow the two facilities to share existing parking and programming opportunities, and will allow for a smaller building footprint. Together with the current facilities at Ivanhoe Park, this project will accommodate the

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growing needs of the program that now includes 800 participants and 7,000 attendees annually.

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 designed to meet the LEED (Leadership in Energy and Environmental Design) Certification standards. Design plans have been supported by both the Parks & Community Services Board and the City Council (**Attachment 2**).

This proposal requests \$5.5 million (\$2 million from 2008 Parks Levy funds, \$3.5 million from the CIP) to match grants and other donated funds to construct the theatre. Total estimated project cost is \$7 million. Project implementation will require two years to complete through design, permitting, bidding and construction. As the City's partner, the BYTF is actively fundraising for the project with a \$1.2 million goal, and has raised \$150,000 to-date. Staffing to implement this project is contained in proposal #100.46A1. Funding for maintenance and operation of this project will be provided by the 2008 voter-approved levy lid lift.

Section 6: Mandates and Contractual Agreements

Two million dollars to provide *"a larger, improved facility to help meet the facility needs of the City's youth performing arts programs"* is identified in the 2008 Parks and Natural Areas Levy, approved by 67% of the voters (**Attachment 1**).

Section 7: Proposal Justification/Evidence (may insert charts, graphs, tables, etc.)

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

Opportunities for Interaction – Developing a new theatre will:

- Reduce barriers and allow citizens to participate in the performing arts;
- Provide another avenue for citizens to express creativity and learn new skills;
- Provides the environment that allows people of varying skills and abilities to build social bonds and promote greater understanding and acceptance of people of different cultures and backgrounds.

Built Environment

Community Value Statement: "A City a Park"

Purchasing Strategies:

- **Address existing characteristics and opportunities for improvement:** The existing theatre is housed in a portion of a 48-year-old former elementary school. Though adapted for theatre purposes, the former school building spaces provide an inefficient theatre configuration. Two portable classrooms serve as much-needed rehearsal space, dressing area, and storage. The portable buildings are functional, but problematic because actors often get wet traversing outdoors between buildings during productions. The existing facility limits BYT's ability to meet existing program demand and growth. The new facility at Crossroads Park will alleviate these problems.
- **Accommodate future growth:** The Bellevue Youth Theatre's (BYT) mission is to "provide a role for every person who wishes to be involved regardless of their income or ability." This objective is being restricted by inadequate facility space needed to accommodate the program. Current program participation is 800 individuals with 7,000 performance attendees per year. This proposal 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 arts programs and groups that currently cannot be accommodated.
- **Allow commerce to thrive while minimizing impacts to the community:** This project has been endorsed by John Haynes, Executive Director and CEO of Performing Arts Center Eastside (PACE). Terranomics, owner

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and developer of the nearby Crossroads Mall, has contributed \$100,000 to the project. The area Rotary Club has also contributed to the project. These contributions demonstrate that this project is viewed as a community asset rather than a threat to other Bellevue performing arts providers and businesses, and is supported by community charitable organizations.

- **Create a positive, memorable, experience for those who live in, or visit the community:** The unique design will leave visitors with a memorable experience from both inside and outside the theatre. The innovative hillside location creates a design that will allow park visitors to utilize the grass-covered green roof. Inside, the black box theatre will accommodate multiple stage and seating configurations to serve a variety of art forms. Other special events and activities will be able to utilize the facility, enhancing the sense of community for the Crossroads area.

Maximize the investment in the community facilities by:

- **Supporting programs, events, and facilities that serve diverse populations:** The proposed building is located in Crossroads International Park, which is in the most culturally-diverse neighborhood in Bellevue according to Census data. The BYT program's philosophy is one of inclusion, and this building is designed specifically to serve this mission. The proposed facility will host a wide range of indoor and outdoor theatre, music, and dance performance events aimed at serving the Crossroads area and the community at large for people of all ages, ethnicities, abilities, and economic levels throughout the year.
- **Providing and maintaining accessible parks and open spaces:** The proposed facility is a building "in" the park rather than "on" the park, a design which is an intended response aimed at preserving existing park character and mature trees. The design will allow existing passive park activities to continue on the green roof.

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

Economic Growth and Competitiveness: Quality of Community

Community Value Statement: "A community that grows in ways that adds value to our quality of life." Construction of the new theatre facility will support a recreational theatre arts program that is currently operating at capacity and limiting participation due to facility constraints. The proposed facility resolves space issues, allowing BYT to meet current and future program demand. New theatre space will double current capacity and allow for new partnership opportunities with other start-up performing arts groups. While the new facility's primary function will be to serve the youth theatre program, other special events and activities will be able to utilize the facility, enhancing the sense of community for the Crossroads area.

C. Short- and long-term benefits of this proposal:

Short-term benefits of this proposal allow BYT to meet current program needs identified in the 2004 BYT Program Delivery Plan by providing adequate spaces for theatre-related activities and productions. Long-term benefits of this proposal allow BYT to add capacity and create partnerships with other groups that foster incubation and development of other cultural arts programs.

D. Performance metrics/benchmarks and targets for this proposal:

The program serves over 7,000 annual performance attendees and over 800 performers. 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.

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Qualitative Objective: meet 2009 benchmark (2009 Park Survey –Gilmore Research Group):

- 95% of households visited a Bellevue park or park facility in the last year
- 92% of citizens rating overall satisfaction with parks and recreation good or better
- 95% of citizens surveyed rated appearance of Bellevue parks and park facilities as good or excellent

E. Describe why the level of service being proposed is the appropriate level:

The level of service for this proposal was identified in a joint effort by the City and the BYTF in the 2004 Bellevue Youth Theatre Program Delivery Plan. A 2008 feasibility study completed by Becker Architects indicated that the most economical solution to providing needed theatre spaces was to construct a new facility near the Crossroads Community Center as described in this proposal. The 2008 voter-approved Parks & Natural Areas Levy identified the Youth Performing Arts facility in Crossroads Park.

Section 8: Provide Description of Supporting Revenue

Grants and other contributed funds will be utilized to fund the gap between City contributions and the constructed project cost. The City's partner, the Bellevue Youth Theatre Foundation, is actively engaged in a fundraising campaign for the project, with a goal of \$1.2 million. The project received a \$75,000 grant from the King County 4Culture program, and we have also requested up to \$2 million from the Federal tax credit program managed by the King County Housing Authority to help fund this project.

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. Legal: The City is obligated to fulfill requirements of the 2008 voter-approved Parks and Natural Areas Levy.
2. Customer Impact: The City is invested in the community as evidenced by the Bellevue Youth Theatre Foundation; a volunteer-created and operated 501.c3 non-profit organization whose mission is to raise funds to off-set BYT program costs. Not funding this proposal would result in damaged relationships with the BYTF and other program contributors, including the Rotary, Terranomics, and King County 4Culture.
3. Investment/Costs already incurred: \$1 million for feasibility study and architectural plan development.
4. Other: N/A

B. Consequence of funding at a lower level:

Funding at a lower level will not fulfill the identified BYT space needs objectives.



2011-2012 Budget Proposal

Section 1: Proposal Descriptors

Proposal Title: Park Planning & Design		Proposal Number: 100.72NN
Outcome: Innovative, Vibrant and Caring Community		Proposal Type: Existing Service
Staff Contact: Glenn Kost, x5258		One-Time/On-Going: One-Time
Fund: CIP	Attachments: No	Enter CIP Plan #: P-AD-27
List Parent/Dependent Proposal(s): N/A		

Section 2: Executive Summary

This proposal seeks \$600,000 in 2011-2012 to complete planning, design and technical work for already approved park planning projects; park planning and technical support for multi-departmental planning initiatives; and to provide park planning and technical support for future park acquisition and development opportunities. Specific initiatives include a park master plan for Ashwood Park, the completion of ongoing park planning at Eastgate/Airfield Park, Surrey Downs Park, Meydenbauer Bay, and for off-leash facilities. New initiatives include park planning and design for Bel-Red parks.

Section 3: Required Resources

CIP Expenditure	Projected Spending Thru 2010	2011	2012	2013	2014	2015	2016	2017
Costs	\$0	\$0.30	\$0.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2011-2017 Total		\$0.60						
CIP M&O		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supporting Revenue		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LTE/FTE								
FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
LTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0

Section 4: Cost Savings/Innovation/Partnerships/Collaboration N/A

Section 5: Budget Proposal Description

The proposal seeks \$600,000 to support park planning, design and land acquisition over the next two years. Approved plans include master planning for Ashwood Park, and the completion of planning efforts for Eastgate/Airfield Park, off-leash dog areas, Surrey Downs Park, and Meydenbauer Bay. It also provides professional and technical support for ongoing multi-departmental initiatives such as the Eastgate Land Use Planning, Bel-Red planning, light rail parks impacts, and to support contingency park planning needs. Professional and technical services include landscape architecture, planning and design, environmental site analysis, public outreach and property surveys. Staffing to implement this proposal is provided through proposal 100.46A1.

Section 6: Mandates and Contractual Agreements N/A

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Section 7: Proposal Justification/Evidence (may insert charts, graphs, tables, etc.)

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 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 in their community 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 contribute to the discussion and resolution of those issues. The identified projects will be implemented in order to maximize the potential for citizen engagement.

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

Responsive Government

- **Community Connections:** 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. Fair and equitable projects ensure that people feel they have been heard, thus ensuring they become more vested in the outcome.
- **Strategic Leadership:** this proposal would 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

- **Quality of Community:** 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.
- **City Brand:** Bellevue has been known as a "City in a Park," and this proposal would contribute directly to enhancing and promoting the City's brand, further demonstrating why Bellevue is considered a good place for business, and to attract talent.

C. Short- and long-term benefits of this proposal:

Short-term: The City will be able to meet its commitment to develop the vision for Ashwood Park, and complete the work started at Eastgate/Airfield Park, Surrey Downs, off-leash areas and at Meydenbauer Bay. We will also be able to respond to park-related planning needs identified during interdepartmental planning efforts at Bel-Red, Eastgate, and related to light rail.

Long-term: This proposal contributes to the City's goal of ensuring that the community is livable, ensuring that all of the components of the park system fit together in a complementary and comprehensive manner. The City will be able to maintain its ability to respond to unanticipated park planning needs as they arise, which allows us to be responsive to the emerging needs of the public, and to seek innovative solutions to local and regional challenges.

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D. Performance metrics/benchmarks and targets for this proposal:

- 95% of households visited a Bellevue park or park facility in the last year
- 92% of citizens rating overall satisfaction with parks and recreation good or better
- 95% of citizens surveyed rated appearance of Bellevue parks and park facilities as good or excellent
- 97% of Bellevue residents indicated that parks & recreation opportunities enhance quality of life

Funding this proposal will further enhance Bellevue's "City in a Park" philosophy that residents have indicated directly influences their quality of living. The most popular outdoor recreation activities in Washington are walking/hiking, team/individual sport, nature activity, picnicking and playground recreation (Washington State Recreation and Conservation Survey). A survey conducted for Bellevue's 2010 Park & Open Space Plan update yielded similar results, with Bellevue's highest priorities for park and recreational facilities being nature trail, waterfront access, picnic, playground and sport/field courts. This project is expected to lead to the provision of one or more of these top priorities.

E. Describe why the level of service being proposed is the appropriate level:

The proposal maintains current and historical funding levels for this activity, and would maintain current expectations to complete the tasks identified, and to be able to respond to unanticipated needs as they arise.

Section 8: Provide a Description of Supporting Revenue N/A

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. Legal: None
2. Customer Impact: would not be able to respond to potential community needs/requests, would be unable to complete (or would defer) the plans started for Meydenbauer Bay, Surrey Downs and Eastgate/Airfield Park, and may be unable to respond in a timely manner to citywide planning efforts with park implications such as Bel-Red, Light-Rail, and Eastgate Land Use.
3. Investment/Costs already incurred: Approximately \$1.4 million has been spent to-date on developing park master plans for Meydenbauer Bay, Surrey Downs, and Eastgate/Airfield Parks. These plans are nearly complete, but may remain incomplete and not adopted unless these efforts are completed.
4. Other: N/A

B. Consequence of funding at a lower level:

The Ashwood Master Plan would be delayed or deferred. Lower funding levels would also minimize our ability to respond to unanticipated park planning needs identified by the community or other departments over the next two years, including Bel-Red Corridor and light rail planning.



2011-2012 Budget Proposal

Section 1: Proposal Descriptors

Proposal Title: Enterprise Facility Improvements		Proposal Number: 100.76NA
Outcome: Innovative, Vibrant and Caring Community		Proposal Type: Existing Service
Staff Contact: Sue Dietz, x2934		One-Time/On-Going: On-Going
Fund: CIP	Attachments: No	Enter CIP Plan #: P-R-02
List Parent/Dependent Proposal(s): N/A		

Section 2: Executive Summary

This proposal consists of various capital improvements to the Bellevue Golf Course and other Enterprise facilities. The capital improvements proposed for each year will reduce liability exposure to the City and will maintain and enhance the facilities.

Section 3: Required Resources

CIP Expenditure	Projected Spending Thru 2010	2011	2012	2013	2014	2015	2016	2017
Costs	\$0.927	\$0.331	\$0.344	\$0.358	\$0.372	\$0.387	\$0.402	\$0.418
2011-2017 Total		\$2.61						
CIP M&O		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supporting Revenue		\$0.331	\$0.344	\$0.358	\$0.372	\$0.387	\$0.402	\$0.418
LTE/FTE								
FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
LTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

Capital improvements to Enterprise facilities are funded through user fees generated by use of those facilities.

Section 5: Budget Proposal Description

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

Golf course projects may include driving range and clubhouse improvements, reconstruction of tees, greens, and sand traps, redesign of holes, forest management, and landscape improvements. Other Enterprise facility projects may include improvements to the tennis center, aquatic center, ballfields or Robinswood House.

Section 6: Mandates and Contractual Agreements

Per City policy, Enterprise fund revenues are transferred to the Enterprise CIP project (P-R-2) as needed for capital improvements to Enterprise facilities. The estimated annual dollar amount of transfers is budgeted in both the Enterprise Fund and the CIP.



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Section 7: Proposal Justification/Evidence (may insert charts, graphs, tables, etc.)**A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:****Built Environment****Community Value Statement:** “A City in a Park”

- **Address existing characteristics and opportunities for improvement:**

As the City population grows over time and as the infrastructure ages, it is imperative to address the improvements/renovations needed to meet the increasing and changing demands of the community and 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 Enterprise facilities to improve those facilities, there is a direct link between making those improvements and the customer satisfaction related to them.

- **Maximize the investment in the community:**

This proposal will enable Bellevue to provide indoor and outdoor spaces for people to gather, interact, and recreate. Enterprise facilities such as the golf courses, the aquatic center and tennis center are well-used by both Bellevue residents and by others around the region. Improving those facilities for the public while providing an adequate level of preventative maintenance will maximize the City’s investment and maintain customer satisfaction.

B. Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):**Economic Growth & Competitiveness: Quality of Community****Community Value Statement:** “A community that grows in ways that add value to our quality of life.”

According to a September 2009 survey of Bellevue residents, 97% of respondents indicated that Parks & Recreation opportunities enhance Bellevue’s quality of life. Funding this proposal will further enhance Bellevue’s “City in a Park” philosophy that residents have indicated directly contributes to their quality of living. Additionally, facilities benefitting from this proposal will enable Enterprise Fund programs to continue to promote wellness through a diverse range of recreational activities.

C. Short- and long-term benefits of this proposal:

- Increases passive and active recreational opportunities to serve the neighborhood and overall community
- Improves park visitor experience
- Enhances Bellevue’s image as a “City in a Park” and contributes to citizens’ quality of life

D. Performance metrics/benchmarks and targets for this proposal:

- 90% of customers rating Enterprise programs and facilities as good or excellent
- 70% of Golf Course participants surveyed rating customer service and course conditions as good or excellent
- Number of rounds of golf, Municipal and Crossroads courses – 79,610 in 2009

E. Describe why the level of service being proposed is the appropriate level:

Keeping the level of service at its current estimated level will allow us to plan for needed capital improvements over the CIP timeframe. Improvements are funded through Enterprise facility user fees, so continuing our improvement plan at the proposed level will keep customer satisfaction high and will thereby maintain or increase fund revenues.

Section 8: Provide a Description of Supporting Revenue

Enterprise facility improvements are funded by user fees through transfers from the Enterprise fund.

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Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. Legal: N/A
2. Customer Impact: Customer satisfaction would erode as Enterprise facilities deteriorate over time. A decline in satisfaction will lead to fewer customer visits, which equates to decreased revenues.
3. Investment/Costs already incurred: The City has a huge investment in facilities such as the golf courses, aquatic center and tennis center. Allowing them to deteriorate instead of maintaining/renovating them at a level consistent with customer expectations would decrease the value of the assets, creating a need for larger investments in the future to deal with problems caused by lack of preventative maintenance, and would decrease customer satisfaction and thereby reduce revenue generation.
4. Other: N/A

B. Consequence of funding at a lower level:

Improvement/renovation projects will be delayed or cancelled.



2011-2012 Budget Proposal

Section 1: Proposal Descriptors

Proposal Title: Parks Renovation & Refurbishment Plan		Proposal Number: 100.77NA
Outcome: Innovative, Vibrant and Caring Community		Proposal Type: Existing Service
Staff Contact: Glenn Kost, x5258; Bret Wilson, x2932		One-Time/On-Going: On-Going
Fund: CIP	Attachments: Yes	Enter CIP Plan #: P-R-11
List Parent/Dependent Proposal(s): N/A		

Section 2: Executive Summary

This proposal includes \$24.67M 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 implementation of a systematic plan to maintain the safety, integrity, and function of existing city park infrastructure and natural assets.

Section 3: Required Resources

CIP Expenditure	Projected Spending Thru 2010	2011	2012	2013	2014	2015	2016	2017
Costs	\$0.0036	\$3.00	\$3.12	\$3.32	\$3.49	\$3.69	\$3.91	\$4.14
2011-2017 Total		\$24.67						
CIP M&O		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supporting Revenue								
Bannerwood Wireless Facility	\$0.030	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000
DOE Grant	\$0.310							
Other	\$0.143							
LTE/FTE								
FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
LTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0

Note: Wireless communication facility revenue is subject to negotiation and renewal every five years. The lease was renewed in 2010 and will provide approximately \$30K in revenue on an annual basis.

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

Historically, the RRP utilizes alternate funding when applicable or available, including grants and FEMA funds. In 2010 a \$310K federal block grant (EECBG/ARRA Stimulus funding) was utilized to install energy-efficient lighting systems in gymnasiums and athletic fields, along with \$143K from Puget Sound Energy for energy-efficiency improvements. \$30k is received annually from a wireless communications facility lease at Bannerwood to complete renovations to the Bannerwood baseball field. No additional funding sources are known for 2011-2017.

Section 5: Budget Proposal Description

This ongoing proposal seeks \$24.67 M over seven years *“to systematically refurbish and renovate the existing park facilities and to maintain the safety, integrity and function of our system.”* (2009 Renovation and Refurbishment Plan). The RRP further states *“work items identified in the Parks Renovation and Refurbishment Plan are beyond the scope of the Department’s normal maintenance and operating budget,*

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covering non-routine major maintenance such as roof replacement, painting of large structures, carpet replacement, irrigation, water conservation, technological upgrades, etc. The RRP also enables the Department to upgrade facilities so they adhere to the Americans with Disabilities Act (ADA).” The RRP establishes an implementation strategy to handle liabilities, maintain high-wear areas, and allow for an on-going preventative maintenance program covering repairs to playgrounds, walkways, HVAC, docks, and other key infrastructure.

Projects in the RRP fall outside the scope of routine maintenance, but do not meet the threshold of a discrete capital project, and generally fall in the range of \$15K to \$250K. Examples of routine maintenance *not* included in this program are: replacing belts and filters on a furnace, cleaning the roof of leaves and debris, and replacing a worn swing on a play structure. On the other hand, renovation and refurbishment included in this proposal would cover major repairs to or replacement of the furnace, roof, or play structure.

The Parks Renovation and Refurbishment Plan summary document is included as **Attachment 1**. The narrative describes the purpose and development of the plan. Using Highland Park & Community Center as an example, the following chart then identifies and categorizes each individual park asset, its useful life cycle and estimated repair or replacement cost. Projects are then entered into a seven-year plan to match the CIP timeframe. Because identified needs greatly exceed available revenue, the plan is updated annually to identify the most urgent park and facility for funding in order to ensure the integrity, function, and safety of City’s park assets.

Section 6: Mandates and Contractual Agreements

The RRP directs resources to make necessary improvements to ensure City compliance with the Americans with Disabilities Act (ADA), Consumer Product Safety Commission Guidelines (CPSC), the Local Building Codes and other City codes.

Section 7: Proposal Justification/Evidence (may insert charts, graphs, tables, etc.)

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. Good community design requires maintenance of existing infrastructure. The RRP supports park system infrastructure to protect and sustain asset longevity, which is integral in maintaining the “City in a Park” image.

This proposal addresses the citywide purchasing strategies of:

- Providing the best value in meeting community needs, utilizing a systematic plan to maintain the safety, integrity, and function of existing city park infrastructure and natural assets.
- Provides gains in efficiency and cost savings through a strategic process of proactive major maintenance activities and upgrading failing equipment with new technology .
- Adaptation of public facilities to meet shifting customer trends and demand help ensure the department is able to eliminate low value-added activities fostering innovation and creativity and increased citizen participation.
- Implementing industry best practices which also promote environmental stewardship.

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

Quality Neighborhoods; Facilities and Amenities; Public Health and Safety

The RRP provides a managed approach to promoting well-maintained and safe, parks and facilities, and:

- Provides for maintaining and enhancing parks, and facilities,
- Provides for active clean and safe gathering places,
- Promotes the community's use of the facilities (as infrastructure is properly managed to limit failures)
- Management of RRP projects using the best practices available

C. Short- and long-term benefits of this proposal:

Short-Term: This proposal ensures that park infrastructure is available and in safe, operable and good condition to ensure a high quality user experience. The RRP enables the Department to update facilities so they adhere to the guidelines established by the Americans with Disabilities Act and Consumer Product Safety Commission, as well as Federal, State and local building codes.

Long-Term: The RRP meets the community's expectations for recreational use and supports changes in trends for recreation participants. Overall RRP benefits include public safety, preservation of city infrastructure, environmental restoration, continuity of services, and adaptability for public use.

D. Performance metrics/benchmarks and targets for this proposal:

The Bellevue Park system is one of two cities in Washington State accredited by the National Recreation and Parks Association (NRPA). NRPA accreditation is an acknowledgement of overall quality of recreational services and facilities delivered to its citizens. The Renovation and Refurbishment Plan is an integral component that ensures the park system retains this nationally recognized accreditation.

Performance Benchmarks:

- 95% of households visited a Bellevue park or park facility in the last year
- 92% of citizens rating overall satisfaction with parks and recreation good or better
- 95% of citizens surveyed rated appearance of Bellevue parks and park facilities as good or excellent
- 92% of citizens rated the safety of Bellevue parks and facilities as good or excellent
- 97% of citizens surveyed rated the parks and recreation opportunities contribute to the quality of life in Bellevue

E. Describe why the level of service being proposed is the appropriate level:

While the proposed budget is \$13.47 million less than the total forecasted needs from 2011-2017 for this program, this proposal maintains current funding levels, allowing the department to maintain park infrastructure in a safe operating condition.

The following Park system infrastructure and natural assets are supported by the RRP:

- 74 developed parks on 564 acres of land
- 34 major buildings, incl. 5 community centers, tennis center, aquatics center totaling 320,977 sq ft
- 247,955 sq ft of roofs
- 252,198 square feet of flooring
- 185 building mechanical systems
- 38 park restroom buildings
- 78 athletic fields
- 11 sportfield lighting systems
- 46 playgrounds
- 4 skate parks
- 63 sports courts
- 59 acres of paved roads, parking and walkways
- 17.66 miles of fencing
- 74 irrigation systems
- 24 piers/docks

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The RRP provides

- A mechanism to ensure existing facilities utilized by citizens are safe and fully operational;
- Environmental stewardship through utilization of new, energy-efficient products and technologies when upgrading infrastructure;
- Considers best practices with each project by systematically indentifying deficiencies and useful lifecycles, forecasting short and long term financial needs and developing strategies for implementing improvements over the 7-year CIP cycle.

Section 8: Provide Description of Supporting Revenue

A wireless communications facility lease provides specific funding to off-set costs at the Bannerwood Baseball facility. Historically the RRP has received grant funding from Washington State Recreation and Conservation Office (RCO), Puget Sound Energy, and FEMA; however no additional funding sources are known at this time.

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. Legal: ADA compliance, CPSC Guidelines, and building codes as noted Section 6 would eventually be compromised, exposing the city to increased risk to the public.
2. Customer Impact:
 - Reduce level of service delivered to Bellevue residents
 - Decline of City facilities resulting in unsafe conditions and safety closures
 - Reduced public participation in recreation programs and subsequent decrease in revenues
 - Cause future repairs to be larger in scale and cost
 - Increased exposure to risk from declining facility condition
3. Investment/Costs already incurred: In 2008, the park system assets (buildings & land only) were valued at \$582 million. Not funding this proposal jeopardizes the assets developed by the City since the 1950s.
4. Other: N/A

B. Consequence of funding at a lower level:

The RRP has identified nearly \$40 million in project needs between 2011 and 2017. The proposal represents approximately half of the resources needed to resolve items identified in the RRP. Funding at a lower level postpones projects that maintain system integrity, creating a ripple effect that adds to program backlog.

With a growing backlog of needs, the project priority will shift to repairing only safety related or failed infrastructure, causing a decline in facility appearance and exposes the public to greater safety risk and a potential for facility closures. The program will move from a proactive, systematic management plan to a reactive or demand based plan requiring unexpected response, which will result in more system failures, program interruptions, increased public risk exposure and overall decline in service delivery.



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Section 1: Proposal Descriptors

Proposal Title: Eastgate/I-90 Land Use & Transportation Project		Proposal Number: 115.03DN
Outcome: Innovative, Vibrant and Caring Community		Proposal Type: Existing Service
Staff Contact: Paul Inghram, x4070		One-Time/On-Going: One-Time
Fund: CIP	Attachments: Yes	Enter CIP Plan #: CD-21
List Parent/Dependent Proposal(s): Dependent to Planning and Development Initiatives 115.03PA		

Section 2: Executive Summary

This proposal is to provide the remaining CIP funding for the Eastgate/I-90 Project initiated by Council in 2010. This will complete the development of an integrated land use and transportation plan for this employment center to ensure the corridor's continued economic health and vitality through the year 2030. Eastgate/I-90 is a joint project with PCD and Transportation.

Section 3: Required Resources

CIP	Projected Spending Thru	2011	2012	2013	2014	2015	2016	2017
Expenditure	2010							
Costs	\$120,000	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0
2011-2017 Total		\$175,000						
CIP M&O		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supporting Revenue		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LTE/FTE								
FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
LTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

To keep costs to the minimum necessary, some work that might otherwise be contracted out to a consultant is being performed in-house (for example, transportation modeling). In addition, grant funds are being pursued to help enhance project outcomes, specifically the planning of the Eastgate portion of the Mountains-to-Sound Greenway corridor. PCD and Transportation are collaborating with area stakeholders, including residents, property owners, Bellevue College, and government agencies (WSDOT, Sound Transit, King County/METRO, City of Issaquah) to ensure that the investment in planning now pays economic dividends in the future.

Section 5: Budget Proposal Description

This proposal will provide the remaining CIP funding for the Eastgate/I-90 corridor project that began in 2010. This corridor is one of five employment centers in Bellevue and is home to over 25,000 employees. The project will develop and evaluate land use alternatives for the future growth of the corridor, and identify multi-modal transportation infrastructure improvements (vehicle, mass transit, non-motorized, pedestrian) to support that



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growth. The project will ensure the corridor continues to retain and attract employers, be competitive in the marketplace, and be a vital contributor to the economic health of the city through and beyond the year 2030.

Several important project tasks were completed in 2009-2010. In 2011, the land use alternatives and corresponding transportation solutions will be further refined and a preferred alternative will be identified. Review pursuant to the State Environmental Policy Act (SEPA) will occur, Comprehensive Plan and Land Use Code Amendments will be prepared, and a plan for financing and implementation strategies will be developed. While much of the project will be completed internally with staff resources (operations proposal 115.03PA), 2011-2012 CIP funding is needed for consultant support. The table below shows expenditures through 2010 and projected expenditures in 2011:

Item	Total project budget	Expenditures through 2010 (actual/projected)	2011 Expenditures (projected)
Transp. Screening analysis	20,000	20,000	
Market analysis	25,000	25,000	
SEPA compliance	40,000		40,000
Financing strategies	30,000	30,000	
Zoning incentives analysis	20,000		20,000
Land use consultant support	62,500	20,000	42,500
Transp. consultant support	87,500	15,000	72,500
Mts-Sound Greenway concepts	5,000	5,000	
Printing and mailing	5,000	5,000	
TOTAL:	295,000	120,000	175,000

Section 6: Mandates and Contractual Agreements

Council initiated this project in February 2010 and provided direction to complete it in 2010-2011. Consultant contracts may be issued in 2010 for land use and transportation professional services to support this project that may be in effect through the year 2011.

Section 7: Proposal Justification/Evidence (may insert charts, graphs, tables, etc.)

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

INNOVATIVE, VIBRANT & CARING COMMUNITY – The Eastgate/I-90 Project addresses the following IVCC factors and purchasing strategies: It provides **opportunities for interaction**. A goal of this project is to create more diverse physical spaces, such as outdoor spaces, trails, and convenient retail spaces, such as coffee shops, that provide spontaneous opportunities for interaction, and to leverage the educational and cultural opportunities offered by Bellevue College. The project will contribute to the **built environment** by evaluating opportunities for improvement, in terms of both land use and transportation. It will accommodate and direct future growth while taking into account environmental factors, infrastructure constraints and opportunities, and neighboring uses (particularly residential). It will ensure the continued commercial vitality of this corridor. It **involves citizens** through extensive outreach that includes surveys, community meetings, and conversations in the field and over the internet. Outreach has been continuous since the project began in early 2010.

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

CITYWIDE PURCHASING STRATEGIES – The project provides **value in meeting community needs** by ensuring that the Eastgate/I-90 employment center will continue to be vibrant and healthy in the coming decades, and that major employers continue to seek out this area. It includes **collaboration with other departments** such as

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PCD, Transportation, Parks, and Utilities, and with **external organizations** including Bellevue College, Mountains-to-Sound Greenway Foundation, and a variety of governmental agencies. It will require **innovation and creativity** in modernizing and repositioning outdated land use patterns and models while practicing **environmental stewardship** through the protection of streams, wetlands, and other critical areas. It considers both the **short and long-term financial** implications by committing to low-cost/high-benefit transportation improvements that will support and promote long-term economic growth. The project seeks to improve the urban design quality of the corridor, thereby **enhancing Bellevue's image**.

ECONOMIC GROWTH AND COMPETITIVENESS – The proposal promotes **collaboration with people and partnerships** that foster economic growth and competitiveness. The project collaborates with established employers and businesses, business associations, Bellevue College, other governmental agencies (King Co/METRO, Sound Transit, WSDOT, City of Issaquah), and the community at large to plan for a future that benefits all. It exemplifies proper **community policy, planning, and development** to make the corridor **competitive in retaining and attracting businesses** by ensuring that the corridor remains an attractive, viable, and desirable place for employers and employees alike. It plans for the necessary **infrastructure** that is needed for convenient access and circulation within the employment center. The project supports the **quality of community** by enhancing: the “sense of place” and creating a more desirable and walkable area, neighborhood-oriented retail and services, the natural environment and surrounding neighborhood’s access to services and amenities. Finally, it enhances and promotes the **City brand**. The Eastgate/I-90 corridor is a **major gateway** to the northwest and the Puget Sound region. It lies close to **parks, recreation, schools, safe neighborhoods**, and many other desirable attributes. It includes world-renowned corporations such as Boeing, Microsoft, Verizon, and T-Mobile. With proper planning, the city can ensure that the corridor continues to function as a **center of international business**, provides a **business-supportive culture** and **place for innovation**, and continues to **market the City and region's qualities** that are unique to the Northwest, as well as the corridor’s unique position on the Mountains-to-Sound Greenway.

IMPROVED MOBILITY – This proposal produces a **plan to accommodate future demand** arising from more than one million additional square feet of office space over existing conditions by 2030. This proposal will improve traffic flow by increasing road capacity in appropriate locations, increasing system efficiency, and clearing barriers to traffic flow. It will **maximize the effectiveness of the system** by engaging WSDOT, and other agencies, to identify strategies that improve regional access and efficiency on the state system. According to the 2008 City Budget survey, 86% of respondents agreed that the city should “encourage and make it more attractive for people to choose transportation alternatives.” This proposal **ensures that the full range of travel choices are integrated into local and regional planning** by identifying transportation improvements for non-motorized, motorized, and transit facilities. This proposal supports the built environment and promotes the economic vitality of the city by ensuring this employment corridor has appropriate transportation **infrastructure** and multiple forms of mobility.

C. Short- and long-term benefits of this proposal:

Short-term benefits include addressing the growing need to identify measures that add vitality to neighborhood-oriented services, and identifying low-cost transportation solutions to existing problems. Long-term, the study area, the surrounding neighborhoods, and the city as a whole will benefit by providing this employment center with the tools and attributes it needs to respond to changing market dynamics and continue to be a vital contributor to the city’s economic health, while ensuring that the surrounding neighborhoods are protected from the impacts of continued growth.

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D. Performance metrics/benchmarks and targets for this proposal:

The Eastgate/I-90 Project will be evaluated against the objectives defined by Council. Specific performance outcomes will address the extent to which the project: (1) Engages area stakeholders and surrounding area residents; (2) Retains or strengthens neighborhood-oriented retail and services; (3) Retains and improves the overall employment strength and economic vitality of the corridor; (4) Creates a coherent urban design image and acknowledges and capitalizes on the presence of the Mountains-to-Sound Greenway; and, (5) Identifies low-cost/high-benefit multi-modal improvements to support the desired land use.

E. Describe why the level of service being proposed is the appropriate level:

The funding level proposed is needed to bring the right resources to complete this project.

Section 8: Provide a Description of Supporting Revenue

This project was originally authorized by Council under CD-21, with a combined PCD and Transportation appropriation of \$295,000. Of that amount, it is projected that \$120,000 will be spent or obligated in 2010, leaving a balance of \$175,000 to complete the project during the 2011-12 budget cycle. Grant opportunities will continue to be pursued for this project; an application has been submitted for grant monies that would enable the planning and design of the Bellevue “missing link” of the Mountains-to-Sound Greenway to a level beyond that which is otherwise contemplated with the appropriated City CIP funds.

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. **Legal:** City could fall out of compliance with its own level of service/concurrency standards (adopted in the Comprehensive Plan and City Code), and the provisions of the state Growth Management Act. Contracts have been and will be entered into with consultants to provide support services to this project.
2. **Customer Impact:** The project could not be successfully completed, which would reduce opportunities for reinvestment in the area.
3. **Investment/Costs already incurred:** Through 2010, approximately \$120,000 has been spent toward project planning. This investment would be lost if the project is stopped or delayed.
4. **Other:** Planning is essential if the long-term economic benefit of this corridor is to be realized. Bellevue’s history of financial success has resulted from shrewd investments in planning toward the future and creating and capturing economic opportunities. Failure to do so in the Eastgate/I-90 corridor could result in the loss of substantial economic gain. Some employers may choose to relocate to other areas if the corridor does not remain competitive. Expedia’s recent move from the corridor to downtown exemplifies this dynamic. Failure of the City to reinvest in this corridor may result in disinvestment by established business, some of which might choose to relocate outside of Bellevue.

B. Consequence of funding at a lower level:

The funding proposed is needed to complete this project. Funding at a lower level would result in some components not being completed. Other parts of the project need to be completed by reallocating staff time, requiring taking staff away from other priorities.



2011-2012 Budget Proposal

Section 1: Proposal Descriptors

Proposal Title: Enhanced Right-of-way and Urban Boulevards		Proposal Number: 115.07NN
Outcome: Innovative, Vibrant and Caring Community		Proposal Type: Existing Service
Staff Contact: Patti Wilma, x4114		One-Time/On-Going: On-Going
Fund: 3680	Attachments: Yes	Enter CIP Plan #: CD-22, P-AD-78, G-77
List Parent/Dependent Proposal(s):		

Section 2: Executive Summary

This proposal provides continued funding to transform under-invested Rights-of-Way into thriving and inviting neighborhoods features, transportation corridors, and retail centers. This is a continuation of a successful multi-departmental initiative of master planning/conceptual design, and construction of enhanced 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, and public art to improve pedestrian and vehicle experiences, and demonstrate our civic pride. Funding will allow for neighborhood livability, improved aesthetics, city branding, tree canopy cover, and ecosystem benefits.

Section 3: Required Resources

CIP Expenditure	Projected Spending Thru	2010	2011	2012	2013	2014	2015	2016	2017
Costs		\$0	\$762,000	\$574,000	\$587,000	\$600,000	\$615,000	\$615,000	\$615,000
2011-2017 Total			\$4,368,000						
CIP M&O		TBD							
Supporting Revenue									
			\$0	\$0	\$0	\$0	\$0	\$0	\$0
LTE/FTE									
FTE			0.0	0.0	0.0	0.0	0.0	0.0	0.0
LTE			0.0	0.0	0.0	0.0	0.0	0.0	0.0
			0.0	0.0	0.0	0.0	0.0	0.0	0.0

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

Cost Savings: A city-wide conceptual design of the selected streets allows efficiencies and cohesive vision to be gained as compared to individual planning efforts and incremental implementation. This multi-departmental proposal builds on a successful matrix management approach consistent with the "One City" initiative. By combining existing CIP funding previously prioritized key projects, the efficient use of resources and city staff will be maximized. The master planning effort would identify both private and public opportunities for unifying improvements on key urban boulevards, thereby leveraging private developments which enhance the overall public experience.

Partnerships/Collaboration: PCD will be the lead for urban design and master plan development. Parks and Transportation will manage stand-alone projects or incorporate improvements into other CIP's. ESI and Utilities



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will consult on sustainability innovations. The city would be responsible for implementing the enhancement of the ROW. Private development would be leveraged to implement the designs as part of required street frontage improvements.

Section 5: Budget Proposal Description

The program will synthesize issues of transportation and street design of a limited number of boulevards into a system of integrated and harmonious public spaces. 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 as identified in the Urban Design Element of the Comprehensive Plan - called “urban boulevards” - and upgrades elsewhere. A cohesive approach to enhancing the visual and functional quality of city streets is necessary to tell the story of Bellevue as a “beautiful view” and “city in a park. This project will use street trees, landscaping, median plantings, special lighting, improved sidewalks, crosswalks, seating, signage, and public art as catalysis for economic and civic improvements.

Program outcomes will include conceptual designs and design standards for the Urban Boulevard system and Code amendments street frontage landscaping for new development. It would also fund design and improvements to approximately four boulevards (approximately eight miles) as well as landscape upgrades along approximately ten miles of Right-of-way elsewhere in city. Landscape medians will be used to the greatest extent possible to create true “Great Street” boulevards.

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. The system connects neighborhoods, commercial areas, parks, schools and other points of interest in a unique way.

Section 6: Mandates and Contractual Agreements

N/A

Section 7: Proposal Justification/Evidence (may insert charts, graphs, tables, etc.)

A. Factors/Purchasing outcome-specific:

Built Environment

Existing characteristics/opportunities: 55 miles of the 122 mile arterial system are designated urban boulevards. Current conditions range from well designed and maintained streetscape to areas that are not maintained or devoid of any improvements. With a properly executed master plan implementation plan the environment will be improved, tree canopy increased, and the human experience significantly enhanced.

Thriving commerce and community impact: Commerce thrives on well designed and maintained streets. Streets will be designed to celebrate and accommodate the differences of commercial and residential streets. Street Trees along urban boulevards provide beauty and have significant ecological, social and environmental benefits through increased real estate values, creating attractive settings for commercial businesses, and improving community and neighborhood appeal.

A positive, memorable experience: A cohesive network of beautifully landscaped boulevards and streets will promote the Bellevue brand and demonstrate its commitment to the environment. Street Trees; a key element of our community, preserve the quality of life residents and businesses look for in selecting a community to reside in now and in the future. Tree-lined streets create an aesthetic appeal and pedestrian friendly environment that expresses Bellevue’s image of “city in a park” and is unique in the Northwest.

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Factors/Purchasing strategies City-Wide:

Best value: This is a sustainable investment in city branding, the environment and public health. It can be implemented incrementally and combined with other initiatives.

Leverage collaboration or partnerships: Achieved by the make-up of the in-house team and reliance on private development to expand design concepts through site improvements.

Citizen participation: All would be designed and implemented with community participation.

Innovation, creativity, best practices and environmental stewardship: Plant type, maintenance techniques, natural drainage practices and sustainable designs will ensure a healthier and more attractive environment. In 2008, American Forest utilized satellite imagery and computer modeling to analyze Bellevue's tree canopy.

- From 1986 to 1996 Bellevue lost 12 % of its tree canopy and from 1996 to 2006 lost another 9%.
- The ability to remove approximately 90,000 lbs. of air pollutants annually, valued at \$68,000 was also lost.
- City owned trees provide 16.7 million cubic feet of stormwater retention services, a \$33 million value.
- Bellevue's tree canopy slows stormwater runoff, decreasing the amount of stormwater storage needed. As a result of the lost tree canopy, the City must manage an additional 62 million cubic feet of storm water.
- 5% increase in ROW tree canopy can provide 1 million cubic feet more in stormwater runoff mitigation, valued at \$2 million.

Beautiful View: 148th and NE 8th are urban boulevards that demonstrate "city in a park". A city-wide network of similar richness will brand Bellevue as "beautiful view". Street trees provide definition to wide streets. People consider trees are the most important single characteristic of a "good street". *Alan D. Jacobs, Great Streets*

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

Healthy and Sustainable Community –

This proposal is strongly supportive of the environmental goals as set forth in the ESI Strategic Plan.

Nature Space/Landscaping: The proposal will ensure there is a viable and implementable strategy and funding for the design, construction and maintenance of ROW enhancements.

Economic Growth and Competitiveness –

Quality of Community: This proposal leverages benefits of the natural environment and establishes a sense of place. Urban landscape provides measurable economic benefits. Commercial retail areas are more attractive to shoppers, businesses, and tourists. Apartments rent more quickly, tenants stay longer. Studies show that tree-lined streets and landscaping are associated with lower crime and enhanced quality of life. Residents walk more on tree lined streets. *The Arbor Day Foundation*

City Brand: Enhanced ROWs contribute to the perception of Bellevue as a great place to live, work, and play. Commercial centers and residential neighborhoods express individuality and sense of place. Streets with trees have a sense of grandeur and presence. Neighborhoods look more stable, prosperous, and well kept. One that looks well cared for experiences less crime. *City Comforts by David Sucher.*

C. Short- and long-term benefits of this proposal:

City ROW encompasses 18% of Bellevue. Proper stewardship of City managed property is increasingly important as Bellevue's population continues to grow. The management of these areas as a system of greenways, boulevards, and trails provides the environmental, social, and recreational benefits. With proactive planning and management this asset will increase in value and provide tangible benefits. Long-term maintenance costs will be reduced by using appropriate vegetation for these purposes. Well designed landscapes create a positive image and attract consumers to commercial areas. To ensure that these benefits continue, ROW vegetation must be managed with the same skill and diligence as any other community asset.

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D. Performance metrics/benchmarks and targets for this proposal:

- Increased percentage of residents who agree that Bellevue has attractive neighborhoods
- Increased pervious paving where there is impervious understory for tree canopy
- Increased Bellevue branding through city and district gateways
- Increased ecosystem benefits; improved air quality, carbon sequestration, and improved water quality

E. Describe why the level of service being proposed is the appropriate level:

To complete the 55 mile boulevard system would cost approximately \$40 million. It is estimated that up to four boulevards without medians and plantings or two with medians and minor enhancements to about 10% of the remaining arterials can be enhanced with the requested funds. This request is at the appropriate level given the budget condition and staff time available. It will provide safe and attractive improvements that will appreciate over time and increase in public value and benefit.

Section 8: Provide a Description of Supporting Revenue

N/A

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. **Legal:** N/A
2. **Customer Impact:**
 - Residents and visitors would have a diminished experience and impression of Bellevue.
 - Neighborhood livability diminished.
 - Missed opportunity to meet community's desire for enhanced planting trees and landscaping.
3. **Investment/Costs already incurred:** Forest Drive enhancements and gateway completed 1Q 2010. Planning, analysis, and staff time expended on other streetscape and boulevard improvements would be shelved.
4. **Other:**
 - An opportunity to brand Bellevue as "city in a park" and "beautiful view" would be missed.
 - A city wide opportunity to improve the ecosystems of Bellevue and the region would be missed.
 - Reduced proactive replacement of inappropriate trees planted in the ROW under and adjacent to powerlines that cause potential disruption to the City's power supply.
 - Bellevue less competitive as the eastside city-of-choice due to because of lackluster appearance.
 - Every season of growing time is vital to establishing healthy legacy trees.

B. Consequence of funding at a lower level:

Lower funding would negatively impact city appearance, enjoyment, and recreation opportunities. Negative impacts on environment elements such as air quality, and the storm water system would be exacerbated.



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Section 1: Proposal Descriptors

Proposal Title: Public Art Program		Proposal Number: 115.09DN
Outcome: Innovative, Vibrant and Caring Community		Proposal Type: Reduction of Service
Staff Contact: Mary Pat Byrne, x4105		One-Time/On-Going: On-Going
Fund: CIP	Attachments: Yes	Enter CIP Plan #: CD-11
List Parent/Dependent Proposal(s): This proposal is dependent on 115.09PN.		

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) 3 planning and design projects along the “Art Walk” route (City Hall to Meydenbauer Bay) by collaborating with larger downtown projects; b) 1-2 new art projects in neighborhoods 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: Required Resources

CIP Expenditure	Projected Spending Thru 2010	2011	2012	2013	2014	2015	2016	2017
Costs	\$3,952,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
2011-2017 Total		\$2,450,000						
CIP M&O		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supporting Revenue		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LTE/FTE								
FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
LTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

Cost savings: This proposal will 1) reduce funds the CD-11 by \$942,000 and maintain the annual allocation of \$350,000 through 2017; and 2) Leave 1 FTE position unfilled for 2011-2012 and review again for 2013.

Innovation: 1) Maximize use of City’s IT capabilities to launch an interactive, information-rich map of Bellevue’s public art. 2) Use City’s social media assets to build constituent base for public art development.

Partnerships/Collaborations: 1) Sound Transit: begin planning efforts with Sound Transit % for Art Program for Eastlink; 2) Neighborhood clubs and associations for developing neighborhood public art projects; 3) Downtown Property Owners, to provide sites and sponsorships for Bellwether 2012; 4) Bellevue Downtown Association to co-promote program activities; 7) PCD, Parks and Transportation collaborations on 6 CIP projects.

Section 5: Budget Proposal Description

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



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site and makes it memorable.” (Fleming, see source list attached) 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 2011-2012: In addition to ongoing maintenance and public information:
Art Walk Projects: 1) The Great Streets Art Element provides a high level strategy for establishing themed systems of Public Art in the Downtown, including The Art Walk route (attached). Partner with larger Downtown CIP projects for critical planning and design work to implement the Art Walk . 2) Complete installation of phase two wayfinding kiosk art elements if not completed in 2010. (image attached.) 3) 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.

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) Initiate 2 new neighborhood projects; 4) Collaborate with PCD, Parks and Surrey Downs on 2-3 CIP projects outside of Downtown (list attached.)

Encourage Private Developers to provide Public Art: 1) Develop and make available to developers and architects image library of example of public art applications; 2) Include privately-owned public art on public art maps online and in print.

Sound Transit EastLink Percent for Art: Begin planning with Sound Transit to ensure stakeholder participation.

Section 6: Mandates and Contractual Agreements

Contracts: Design contracts for Bridle Trails and Newport Hills/Lake Heights neighborhood public art projects will be completed in 2010. **Anticipated contracts** to start in 2010/complete in 2011: Construction for Bridle Trails and Newport Hills/Lake Heights; Phase Two Wayfinding Kiosk art elements

Section 7: Proposal Justification/Evidence (may insert charts, graphs, tables, etc.)

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

IVCC

Built Environment Factor: 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: Comprehensive Plan’s Urban Design Element, 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) Sculpture Exhibition: 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.



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Address existing characteristics and opportunities for improvement: This proposal includes collaborating with PCD, Parks and Transportation on three projects addressing this strategy in the Pedestrian Corridor, Urban Boulevards and 108th between NE12th and Main St. and Surrey Downs (project list attached.)

Opportunities for Interaction Factor. 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. The Sculpture Exhibition routinely draws strangers and neighbors alike into conversations about the art. The Volkspart walks use Public Art as a point of interest to search out and enjoy along the walk.

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

CITYWIDE PURCHASING STRATEGIES

- 1) **Best Value:** This proposal will commission art authentic to the community and plan for the future. 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, right-sized services:** a) This proposal will return \$942,000 to the CIP.
- 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) Neighborhood public art program emphasizes residents' participation, working with artist to develop and review art proposals. b) Sculpture exhibition recruits downtown businesses to host temporary art work on their property and to donate in-kind services and funds to the exhibition. c) Arts Program web pages received 40,000 hits in 2010. More use of City web and social media resources will increase access to program activities.
- 5) **Innovative and Creative:** a) Participating in planning phases of proposed CIP projects will generate creative solutions to complicated design challenges as well as inventive, organic ways of integrating art as part of the solution. 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) The traditional Sculpture Exhibition will become a unique combination of sculpture, art installations and art walk.
- 6) **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)
- 8) **Considers short- and long-term financial impacts:** While removing accumulated funds takes away some opportunities, sustaining the annual allocation protects the current collection, ensures better public access to the collection and positions the program to continue addressing program priorities in future.
- 9) **Ensures sound management of resources and business practices:** This proposal will keep the existing collection in good repair, use best practices in contracting with artists and provide adequate project management resources.
- 10) **Enhance Bellevue's image – "Beautiful View":** Many residents would say this is the central purpose of the Public Art Program. Public Art transforms our experience of where we live. It places beautiful objects in the public realm e.g. *Salmon Woman and Raven* at the Highland Community Center; softens the impact of city infrastructure and transforms it into expressions of community identity e.g., the Newport Way Retaining Wall; creates quiet moments of discovery, e.g., *"The Nature of Sitting"* in the Botanical Garden; and creates iconic images such as *The Compass* at City Hall. (Images Attached.)

ECONOMIC GROWTH & COMPETITIVENESS. Quality of Community factor. Enhance the Arts. For those who live, work and play in Bellevue, Public Art is the visual expression of Bellevue's cultural vibrancy. This proposal will bring more quality art into Bellevue's public places and aims to generate public art beyond the City's

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program by encouraging and partnering with external organizations. **City Brand Culture.** 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's regional draw by strengthening current partnerships with the hospitality sector and Meydenbauer Center to advertise the Exhibition to a national audience.

QUALITY NEIGHBORHOODS Sense of Community factor. Preserve and enhance neighborhood character. Up to 4 projects will be commissioned in the 2011-12 biennium to enhance neighborhood character. (List attached.)

C. Short- and long-term benefits of this proposal:

Short term: this proposal will complete 3-4 public art works and produce 1 sculpture exhibition. **Long term:** the planning accomplished will lay the groundwork for integrating public art cost effectively into larger projects. It will increase the art's effectiveness by building a thematic consistency for art in projects addressing multiple streets. Working with Sound Transit's public art program will ensure that Eastlink's art is a good fit with our community.

D. Performance metrics/benchmarks and targets for this proposal:

1) Number of art works designed and permanently installed; 2) Residents' satisfaction expressed with a public art project, process and outcome via post-project survey; 3) Number of partnerships with non-city entities to place public art in Bellevue; 4) number of hits on public art pages of city website.

E. Describe why the level of service being proposed is the appropriate level:

Staff experience indicates that this project load is ambitious but manageable with occasional temporary help. It provides a reasonable balance of projects for the neighborhoods and Downtown with planning for future projects. If project timing becomes an issue, staff will explore contracting out some of the project management.

Section 8: Provide a Description of Supporting Revenue

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

- 1. Legal:** Municipal Art Ordinance Bellevue City Code Sec. 4.48 must be changed; and two contracts may be terminated. Allowing unmaintained art work to fall into disrepair creates public safety hazard and may put City in violation of Visual Artists Rights Act, of the federal copyright law.
- 2. Customer Impact:** Loss of access to City's existing public art since public information will be unavailable or out of date. Loss of signature event: Bellevue Sculpture Exhibition. Potential public safety problems and increased vandalism due to unmaintained art falling into disrepair. Loss of important tool for expressing neighborhood character. Loss of stakeholder participation in Sound Transit 1 percent art program for East Link.
- 3. Investment/Costs already incurred:** Current projects with potential to carry over into 2011: 2 design contracts in force totaling \$14,000; Anticipated contracts to sign in '10 and complete in '11 ~\$150,000.
- 4. Other:** City fails to address its own policies in Comp Plan and *Cultural Compass*. City violates its core value of stewardship and risks harming its image as a creative, progressive City.

B. Consequence of funding at a lower level:

Fewer neighborhood projects will be undertaken. Sculpture exhibition will be significantly smaller or eliminated. Access to information on Bellevue's public art will decrease with less staff ability to generate the information. Program will lose ability to fund landmark work for Downtown Bellevue or to take advantage of important opportunities along the Art Walk Route.



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Section 1: Proposal Descriptors

Proposal Title: W/B-49 Pedestrian Facilities Compliance Program		Proposal Number: 130.83NA
Outcome: Innovative, Vibrant and Caring Community		Proposal Type: Enhancing an Existing Service
Staff Contact: Mike Mattar, x4318		One-Time/On-Going: On-Going
Fund: CIP	Attachments: No	Enter CIP Plan #: PW-W/B-49
List Parent/Dependent Proposal(s): This proposal is related to the Transportation CIP Delivery Support (130.33NA). Coordinates with Federal Compliance Program Administration		

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 implementing high priority retrofits as 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 the projects reduce the City’s vulnerability to litigation.

Section 3: Required Resources

CIP Expenditure	Projected Spending Thru 2010	2011	2012	2013	2014	2015	2016	2017
Costs	\$1,077,846	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
2011-2017 Total		\$700,000						
CIP M&O		TBD						
Supporting Revenue		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LTE/FTE								
FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
LTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0
5/27/2010 - TFS		0.0	0.0	0.0	0.0	0.0	0.0	0.0

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

All of the projects constructed by this program are designed in-house, which generally reduces costs compared to contracting out the design work. The majority of the projects constructed under this program have are the results of input from the public. When possible, this program ties to other Capital Investment Program (CIP) projects to leverage economies of scale.

Section 5: Budget Proposal Description

This program addresses ADA compliance issues on Public facilities including sidewalks, walkways, curb ramps, and pedestrian signal equipment. Typically, the program addresses ADA compliance issues brought to the City’s attention by members of the community. This program will also be used to implement high priority improvements identified through the department’s ADA Transition Plan for Public Rights of Way. The requested

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funding amount for this proposal is \$100,000 per year as a base level of service. The FTE resources needed for this proposal are reflected in the Transportation CIP Delivery Support proposal (130.33NA).

Section 6: Mandates and Contractual Agreements

Title II of the Americans with Disabilities Act (ADA) requires municipalities to inventory barriers in the public right of way and develop a Transition Plan to implement the necessary mitigation. Title II also requires municipalities to make a good faith effort to advance plan implementation. The inventory of ADA barriers in Bellevue was completed in 2009 and the Transition Plan is scheduled to begin implementation in 2010. The Department does not currently have a program dedicated to the implementation of the ADA Transition Plan for public rights of way. Instead of creating a separate program for that purpose, this proposal is to increase the annual allocation by \$50,000 to be used for implementation of the Transition Plan. This enhancement would allow the City to address high priority barriers in locations not associated with upcoming overlay, neighborhood, or CIP projects, while maintaining current level of service for citizen requests.

Section 7: Proposal Justification/Evidence (may insert charts, graphs, tables, etc.)

A. Factors/Purchasing strategies addressed by this proposal:

For the Innovative, Vibrant and Caring Community outcome:

- **Support Services/Accessibility:** This program constructs facilities such as wheel chair curb ramps in existing publically owned sidewalks that improve accessibility for the disabled community. Many of the ramps that have constructed under this program have improved access to Metro Bus Stops, Parks and Neighborhood Services.
- **Opportunities for Interaction/Public Places:** 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/Community Facilities:** Since this program has constructed wheel chair ramps at or near Parks and other open spaces, it's improved accessibility to those facilities.

B. Factors/Purchasing strategies addressed by this proposal – for the OTHER outcome(s):

- **Improved Mobility Outcome, Travel Options/Accessibility:** Constructing curb ramps and other ADA improvements helps to ensure a more full range of travel choices is available to the disabled pedestrian community by making it easier to access transit or local destinations.
- **Citywide/Provide the best value in meeting community needs:** The majority 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/Environmental Stewardship:** By improving accessibility and safety, the City encourages the use the pedestrian transportation system, likely reducing some motor vehicle trips as a result.
- **Citywide/Short- and long-term financial impacts:** The City of Sacramento, CA was successfully sued in 2005 and was forced by the Court to dedicate 20 percent of its entire Capital Improvement Program budget for 30 years to address ADA shortcomings. 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. This program is a critical part of the implementation phase of the City's ADA Transition Plan.
- **Citywide/Enhance Bellevue's Image "Beautiful View":** This program helps people with disabilities access some of the beautiful views in the City that they might otherwise have trouble accessing.

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C. Short- and long-term benefits of this proposal:

- **Short-term:** Each time new curb ramps or other ADA facility improvements are constructed it improves accessibility and quality of life for people with disabilities.
- **Long-Term:** This program will be an important part of the City's ADA Transition Plan and will move the City closer to full compliance with the requirements of the ADA.

D. Performance metrics/benchmarks and targets for this proposal:

- Respond to valid citizen requests for Public Right of Way ADA improvements by starting construction within four months of initial request date, assuming funding is available.
- Projects completed by WB-49 will also be included in the performance metric related to percentage of Transition Plan implementation under the Department's Federal Compliance Program Administration proposal.

E. Describe why the level of service being proposed is the appropriate level:

The recently completed comprehensive inventory of the city's sidewalk and curb ramps has generated an estimated \$935 million (2009 dollars) in corrective measures necessary to achieve compliance with the Americans with Disabilities Act. This proposal requests \$100,000 per year for this program. While this program will only construct a small percentage of the needed improvements, it allows the City to be responsive to citizens and help prevent future legal action if not addressed.

Section 8: Provide a Description of Supporting Revenue

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. **Legal:** Compliance with the Americans with Disabilities Act is federally mandated. This is the only program the City has that is designed specifically to address ADA compliance issues within the Public Right of Way. Discontinuing the program would result in increased public safety risks when compared to keeping the program funded and would also make the City more vulnerable to litigation. As previously stated, this program is a critical part of the implementation phase of our ADA Transition Plan.
2. **Customer Impact:** Fewer accessibility improvements such as curb ramps would be constructed citywide and this would result in increased public safety and litigation risks when compared to funding the program.
3. **Investment/Costs already incurred:** This program has spent approximately \$975,000 to date constructing curb ramps and other ADA improvements in various areas of the City.
4. **Other:**

B. Consequence of funding at a lower level:

The backlog of projects would be addressed at a slower rate and would result in increased public safety and litigation risks when compared to funding the program at the full level.



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