

P-R-02 Enterprise Facility Improvements

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

Programmed Expenditures

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

Description and Scope

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

Rationale

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

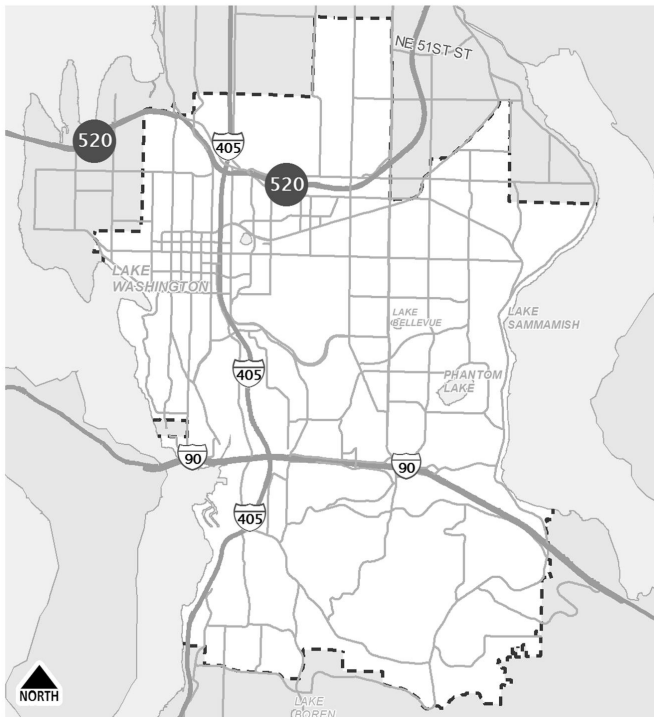
Environmental Impacts

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

Operating Budget Impacts

This program will have no impact on operating expenditures.

Project Map



Schedule of Activities

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

Total Budgetary Cost Estimate: 11,250,532

Means of Financing

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

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

Comments