



MEMORANDUM

Date: October 12, 2010

To: Parks & Community Services Board

From: Doug Sanner, Fiscal Manager, Parks & Community Services

Subject: 2011-2017 Parks Capital Investment Program (CIP) *(Board action to approve City Council communication requested)*

Bellevue City Council requested that the Parks & Community Services Board continue to play its advisory role on parks capital projects as part of this year's budget process. The board discussed the new budget process and the potential impacts to Parks operating and capital budgets at the May and September meetings. On September 27, the City Manager delivered the Preliminary Budget to City Council, including both the 2011-12 Operating Budget and the 2011-2017 CIP Plan. A link to the City Manager's recommended budget can be found on the City's internet site at [http://www.bellevuewa.gov/Agendas/Table of Contents Budget 9-27-10\(1\).pdf](http://www.bellevuewa.gov/Agendas/Table_of_Contents_Budget_9-27-10(1).pdf)

It is important to note that the City Manager's recommended 2011-2017 CIP Plan did not change the list of Parks capital projects that was presented at your September meeting. As requested in September, a list comparing the department CIP proposals and the 2011-2017 CIP Plan is attached.

Staff is working with the Board Chair to develop a draft communication for your consideration at the October 12 meeting. Following board discussion, we recommend that formal comments are sent to Council following your October meeting so they can be reviewed and considered by Council prior to formal budget adoption on December 6. A draft motion is presented below for your consideration.

Recommended Motion: Motion to approve and transmit the Parks & Community Services Board comments on the 2011-2017 Parks Capital Investment Program to City Council.

If you have questions about this agenda item, please feel free to contact me at 425-452-6169.

Attachment: Parks Recommended CIP Plan

**Parks Capital Investment Program (\$Millions)
City Manager's Recommended 2011-2017 General CIP Plan
September 27, 2010**

	Department Requested	Preliminary Budget	Note:
Park Levy Implementation:			
Parks and Open Space Acquisition	\$11.0	\$7.0	Reduced to match available state/local grants
Bellevue Airfield Park	\$10.0	\$1.5	Design/Planning Only, No Development
Surrey Downs Park	\$7.0	\$7.0	
Lewis Creek Picnic Area	\$2.0	\$2.0	
Downtown Park	\$10.0	\$5.0	Phased Development: Complete the Circle
Bellevue Botanical Garden	\$5.5	\$5.5	
Youth Theater at Crossroads	\$5.5	\$5.5	
Neighborhood Parks	\$5.0	\$5.0	
Nature Trails	\$2.0	\$2.0	
Subtotal	<u>\$58.0</u>	<u>\$40.5</u>	
Renovation/Refurbishment:			
Parks Facilities	\$24.7	\$24.7	
Forest, Greenways, Trails & Nature Space	\$3.9	\$3.9	
Subtotal	<u>\$28.5</u>	<u>\$28.5</u>	
Park Planning & Design:	\$0.6	\$0.6	
Dedicated Funding:			
Enterprise Facility Improvements	\$2.6	\$2.6	
King Co Open Space/Trails Levy	\$0.9	\$0.9	
LID Assessments- Parks Properties	\$0.1	\$0.1	
Subtotal	<u>\$3.7</u>	<u>\$3.7</u>	
TOTAL, 2011-2017 Parks CIP	<u>\$90.8</u>	<u>\$73.3</u>	