



MEMORANDUM

Date: February 29, 2016

To: Parks & Community Services Board

From: Doug Sanner, Fiscal Manager, Parks & Community Services
Glenn Kost, Capital Project Manager, Parks & Community Services

Subject: 2017-2023 Parks Capital Investment Program (CIP) Budget
(Information Only, with Board Direction at April Meeting)

At your March 8 meeting we will provide an overview of the Board's role in the upcoming 2017-2023 Capital Investment Program budget process. We will describe the City's budget process, review the status of Parks levy and other capital projects, and discuss projects for possible inclusion in the 2017-2023 CIP. Following this informational presentation and discussion, staff will return to the April board meeting seeking direction on Parks capital budget proposals which are due April 29, 2016.

Budget Process

The budget is one of the City's key policy documents. The operating and capital budget is organized around six community outcomes, and Parks capital investments are primarily directed to the "Quality Neighborhoods/Innovative, Vibrant & Caring Community" outcome. This budget process (known as Budget One) is very similar to the one used for the past three budget cycles, and requires that the Department submit proposals for all operating and capital items by the end of April. Ultimately, the City Manager will develop a balanced Preliminary Budget in the fall, with City Council adopting the final budget by December 2016.

As advisors to City Council, we anticipate that the Board will provide comments on the City Manager's Preliminary Budget and the Parks CIP similar to those submitted during the last budget process (see attached). We will schedule additional budget discussions as the Preliminary Budget is released in September/October, but our commitment is to keep the Board informed throughout the year as the budget process unfolds.

Parks Capital Program

Following this overview, we will provide a status update on the current Parks capital program and discuss potential Parks investments for possible inclusion in the 2017-2023 CIP. In particular, we will provide a status update on the 2008 Parks & Natural Areas Levy program which has been the cornerstone for new park investments for the past several years. Following this review, we will discuss with the Board whether additional parks capital projects should be proposed for the 2017-2023 CIP plan.

Attachment

- Parks & Community Services Board memorandum to City Council on 2015-2021 CIP (September 2014)



MEMORANDUM

Date: September 9, 2014

To: Mayor Balducci and City Councilmembers

From: Bellevue Parks & Community Services Park Board

Subject: 2015-2021 Parks Capital Investment Program (CIP)

Thank you for the opportunity to provide comments on the Parks 2015-2021 Capital Investment Program (CIP) Plan. We hope that these comments will be helpful to you as Council prioritizes the City’s capital investment needs for the next seven years.

The Parks & Community Services Board reviewed the budget process and provided direction on Parks CIP proposals at our meetings in March and April. Board direction and priorities included:

- Continue the commitment to the voters from the 2008 levy, utilizing levy funds and the remaining City matching dollars to focus on Downtown Park, Surrey Downs, Property Acquisition, Airfield Park, and Bridle Trails Neighborhood Park.
- Initiate the first phase of park development at Meydenbauer Bay;
- Maintain existing capital infrastructure, including both the Parks Renovation and Enterprise Facility improvement programs;
- Continue to invest in the ongoing planning of Bellevue’s park and open space system, including funding for the Ashwood Master Plan.
- Request new CIP investments to complete the Mercer Slough Environmental Education Center and the Inspiration Playground at Downtown Park (funded by private contributions from the Bellevue Rotary).

In September, we reviewed the initial CIP recommendations presented by the Leadership Team CIP Panel at the July 28 City Council budget workshop, and summarized in the table below:

Parks CIP Project	2015-2021	
	Recommended	Comment
P-AD-87 Downtown Park Development (Levy)	11,300	Fully Funded
P-AD-86 Surrey Downs Park Development (Levy)	6,940	Fully Funded
P-AD-82 Park & Open Space Acquisition (Levy)	14,300	Partially Funded
P-AD-88 Bridle Trails Neighborhood Park (Levy)	1,000	Fully Funded
P-AD-83 Bellevue Airfield Park Development (Levy)	1,125	Partially Funded
P-AD-92 Meydenbauer Bay Phase I Park Development	11,000	Fully Funded
P-AD-27 Park Planning & Design	2,300	Fully Funded
P-AD-79 King County Parks Levy	2,070	Fully Funded
P-AD-94 Inspiration Playground at Downtown Park	2,000	Fully Funded
P-R-11 Parks Renovation & Refurbishment Plan	33,575	Fully Funded
P-R-02 Enterprise Facility Improvements	2,450	Fully Funded
P-AD-93 Mercer Slough Environmental Education Center	0	Requested \$1.5M

While the above projects have not been formally incorporated into the City Manager's Preliminary Budget, we would like to make the following comments:

- The City has made good progress on implementing the projects identified in the 2008 Parks Levy, but we encourage Council to restore the requested City match funds for Property Acquisition (\$10M) and Airfield Park Development (\$4M). The Board believes that Property Acquisition is a high priority that only becomes more expensive over time, and that development of Airfield Park should not be delayed beyond the 2015-2021 plan. The full slate of levy projects was overwhelmingly approved by Bellevue voters in 2008, and the public remains very interested in completing the remaining commitments including Airfield Park.
- We also think it is unfortunate that there are not sufficient funds available to complete the final classroom building at the Mercer Slough Environmental Education Center. We hope the City and the Pacific Science Center will continue to work toward a solution to completing the final piece of this great community asset in the near future.

We understand that the Leadership Team developed a resource constrained budget recommendation, and that the City Council is discussing policy and revenue options to supplement current City capital funding. While the list of capital needs facing the City is undoubtedly large, we encourage Council to dream big and develop a balanced and sustainable approach for advancing the City's long-term vision. In addition to completing the levy commitments and funding the larger Meydenbauer Bay Master Plan, additional funds will be needed to create parks in the Bel-Red area, provide additional green space in downtown Bellevue, and create additional opportunities for the aquatics community.

Once again, we appreciate the ability to provide comments on the 2015-2021 Parks CIP Plan, and look forward to continued discussions as the budget process moves forward. Feel free to contact any of the Parks & Community Services Board members if you have questions or comments about the content of this message.