City of Bellevue
Parks & Community Services Department

MEMORANDUM

Date: March 28, 2014

To: Parks & Community Services Board

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

Subject: 2015-2021 Parks Capital Investment Program (CIP) Budget
(Board direction requested)

At your April 8 meeting we are requesting Board direction on Parks capital projects for potential inclusion in the 2015-2021 Capital Investment Program. This is a continuation of the Board discussion from the last meeting, and will help shape Parks capital budget proposals due on April 28.

Budget Process
The budget is one of the City's key policy documents. The operating and capital budget is organized around seven community outcomes, and Parks capital investments are primarily directed to the "Innovative, Vibrant & Caring Community" and "Quality Neighborhoods" outcomes. This budget process (known as Budget One) is very similar to the one used for the past two 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 2014.

We understand that the Parks & Community Services Board will remain advisory to City Council and that you have the ability to provide comments on the Parks CIP similar to those submitted during the last budget process. We believe Board comments will be most impactful later this fall in response to the City Managers Preliminary Budget. Park Board themes from the 2013-2019 CIP are included below and are closely aligned with the draft CIP scenarios we reviewed with you at the March meeting.

- Continue your commitment to voters from the 2008 Parks Levy, and restore the City's matching dollars to make the projects a reality;
- Initiate the first phase of park development at Meydenbauer Bay;
- Maintain the existing capital infrastructure, both parks and natural assets; and
- Continue to invest in the ongoing planning of Bellevue's park and open space system.

Draft Motion
Staff will again review a list of potential levy and non-levy capital projects for possible inclusion in the budget process. Following Board discussion and possible amendment of this project list, we request Board direction on which capital projects to submit in the budget process. A draft motion to provide this direction is provided below for your consideration.

"Motion to endorse a list of parks levy and non-levy capital projects for inclusion in the 2015-2021 Capital Investment Program."