# City of Bellevue
**Parks & Community Services Department**

# MEMORANDUM

Date: August 29, 2014

To: Parks & Community Services Board

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

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

At your September meeting we are requesting approval of a draft written communication from the Board to Bellevue City Council on the 2015-2021 Capital Investment Program. This is a continuation of your involvement in the budget process from March and April 2014 when the Board discussed and provided direction on Parks capital projects for inclusion in the budget process.

**Budget Recommendations from July 28 Council Meeting**
On July 28, Bellevue City Council had a budget workshop focusing on Council Priorities and the early development of the City's Operating and Capital budgets. Included in the agenda materials were the recommendations of the CIP Leadership Team Panel which was charged with making initial recommendations on funding priorities for the 2015-2021 CIP. While the full agenda materials are extensive and available on the City's internet site, below is a snapshot of which Parks projects were recommended for funding in the early CIP budget information.

| 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 |

It is important to note that these projects have not yet been formally included in the City Manager's Preliminary Budget which will be presented to City Council in October 2014 before final budget adoption in December 2014.

**Park Board Communication to City Council**

The Parks & Community Services Board is advisory to City Council and has the ability to provide comments on the Parks CIP similar to those submitted during previous budget processes. While the recommendations above do not yet reflect the Preliminary 2015-2021 CIP, we believe Board comments to Council are valuable at this time in the budget process. Staff will develop a draft memorandum for your review and approval at the September meeting, with themes similar to those discussed with the Board earlier this year and included in prior communications to Council:

- 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 for parks and natural assets;
- Continue to invest in the ongoing planning of Bellevue's park and open space system; and
- Acknowledge that there are additional Parks and Citywide capital needs beyond those projects included in the 2015-2021 Plan.

In addition to this written communication, it has been typical practice for the Board Chair to provide similar verbal comments at a Regular City Council Meeting. We recommend that the Park Board Chair report at the November 3 City Council Meeting so final comments can reflect the Preliminary CIP budget released in October and Council budget deliberations this fall.