

Parks 2019-2025 CIP Budget Update

Parks & Community Services Board
March 13, 2018



Presentation Overview

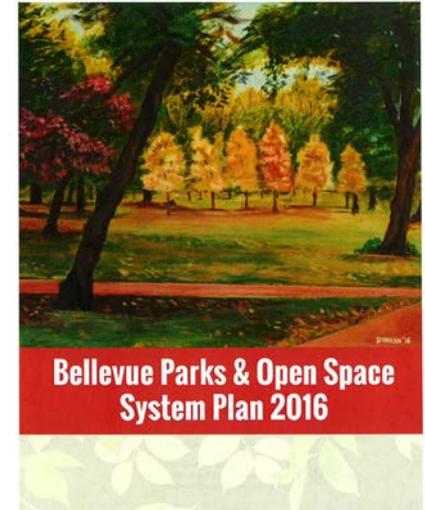
- Budget Overview and Park Board Role
- Project Review: Parks Levy, Other Parks Capital Projects, Unfunded Needs
- Discussion: What proposals should the Department submit for 2019-25 CIP?
 - Budget proposals due April 27

Recent Board Presentations on Parks Capital Funding

- October 10, 2017: Parks CIP funding basics, including current revenues, other sources not utilized, foundations
- November 14, 2017: Incentive Zoning Systems; Board Role in support of 2008 Parks Levy
- January 9, 2018: Long-term funding needs (size of nut), list of unfunded projects in 2016 Parks & Open Space System Plan



COUNCIL ACTION: DECEMBER 2016
PUBLISH DATE: APRIL 2017



Budget Process/Fiscal Context

- 2-year Operating Budget and 7-year Capital Investment Program (CIP); Organized around 6 Community Outcomes
 - Need proposals to get funding (including request for new \$\$\$ or reauthorize existing \$\$\$)
 - CIP update is really adding two “out years” (2024-25) to current plan
- Anticipate City financial forecast will show little new CIP funding available assuming existing revenues, debt obligations, prior commitments
- With exception of Meydenbauer Phase I, Parks CIP has been largely limited to Parks Levy, Parks REET, and project specific revenues (grants, dedicated revenue)

Park Board Role

- Typical budget role is advisory to Council on Parks capital needs
- Review potential Parks CIP proposals at March-April meetings (Proposals due April 27)
- Develop a Park Board communication to Council when ready
 - Multiple Options: Requested Projects, Response to Preliminary Budget, Long Term Funding

2008 Parks & Natural Areas Levy

Proposition 1 City of Bellevue Parks & Natural Areas Levy November 4, 2008 Voter Initiative



Background

With the city's existing parks levy expiring this year, voters are being asked to consider a new funding measure to provide additional investments in Bellevue's nationally accredited park system. The measure would replace the purchasing power of the expiring bonds. Following significant public input, Bellevue City Council approved the measure for the November 4 ballot.

The Parks & Natural Areas Levy

This measure includes funding to enhance and maintain the Bellevue Parks & Open Space System. If approved, the package would accomplish the following:

- Protect water quality in Bellevue's lakes and streams and preserve natural areas throughout the city;
- Enhance existing parks such as Bellevue Downtown Park, Surrey Downs, Crossroads Community Park and Bellevue Botanical Garden;
- Invest in sportsfields, trails, community parks, and neighborhood parks; and
- Maintain improvements consistent with Bellevue Parks' standards.

Specific project funding details are further described below:

Acquisition Opportunity Funding (\$10M)

Dedicate resources to obtain land that complements the existing parks system to increase public access to lake shores, preserve open space, protect water quality, increase trail connectivity and create opportunities for new neighborhood parks.

Eastgate Area Community Park (\$6M)

This 27-acre undeveloped site will be improved following a community-based plan to preserve natural areas and add new recreational amenities.

Neighborhood Park Development (\$5M)

Smaller-scale parks will be developed with amenities such as play equipment, open space, and trail connections. Proposed sites are along Lake Sammamish and in the Bridle Trails neighborhood.

Downtown Park (\$5M)

Complete additional phase of the Downtown Park master plan, including completion of the circle around the waterfall and reflecting pond.

Surrey Downs Community Park (\$3.5M)

Transferred to the City from county ownership in 2005, this park will be improved to offer new sport and recreational amenities for the neighborhood and broader community.

Sports Field Improvements (\$3M)

Building on the expanded capacity of Robinswood Sports Fields, additional synthetic fields will be installed to improve safety and play at Wilburton Hill and Newport Hills parks.

Bellevue Botanical Garden (\$2M)

Planned improvements will expand opportunities for visitors to experience botanical displays and educational programs.

Expansion of Crossroads Community Center to Support Youth Performing Arts (\$2M)

A larger, improved facility will help meet the facility needs of the City's youth performing arts programs.

Lewis Creek Park Phase II (\$2M)

Group picnic areas and more trail connections will complete the planned improvements to this community park.

Trail and Natural Area Improvements (\$2M)

Investments within the City's 1,800-acre open space system will improve forest conditions and stabilize slopes to reduce erosion in the Coal Creek Natural Area, and create hiking and walking trails throughout the City.

Cost

If approved, this measure would cost a typical homeowner about \$71 per year for the next 20 years, or 12 cents per \$1,000 of assessed value. This measure was set to replace the expiring 1988 Bellevue Park Bond which had an average property tax rate of 17 cents per \$1,000 of assessed value.

Additional Information

If you have questions about the Bellevue Parks & Natural Areas Levy, please call the Bellevue Parks & Community Services Department at 425-452-2805.

- \$3.4M/year in capital funding thru 2028 (20 years)
- \$660K/year in ongoing maintenance funding
- Approved by 67% of Bellevue voters
- Funding earmarked for specific projects or programs

2008 Parks & Natural Areas Levy

- Previously Completed: Sportfields (Wilburton & Newport Hills), Lewis Creek Picnic Area, Bellevue Botanical Garden Visitors Center and Ravine Garden, Bellevue Youth Theatre, Trail Development, Bridle Trails Corner Park, Hidden Valley Partnership, Property Acquisitions (Bridle Trails, Newport Hills, NE 2nd)
- Funded in 2017-2023 CIP: Downtown Park (Complete Circle, NE Entry), Surrey Downs, Airfield Park Design/Permitting, Property Acquisition
- Remaining Projects: Airfield Park Phase I Development, Lake Sammamish Neighborhood Park

Non-Levy Parks CIP Projects

- Meydenbauer Bay Development– Phase I development previously estimated at \$17.2M
- Renovation & Refurbishment– Add ongoing funds for 2024-25 (+\$6M/year)
- Park Planning- Add ongoing funds for 2024-25 (+\$0.3M/year)
- Mercer Slough East Link Mitigation*
- Enterprise Improvements*- User fees transferred to CIP for golf/enterprise improvements
- King Co Levy*- 6-year levy for trails, open space, parks (expires in 2019)

*Includes dedicated project funding not available for other purposes

Preliminary Strategy

- Preliminary strategy for additional Parks Levy and estimated REET funding:
 - Request \$10M for Airfield Park Development as next big levy project (\$6.8M levy funds available)
 - Continue to use typical REET funding (est \$7.5M/year) for ongoing Renovation, Park Planning, and Property Acquisition.
- Two potential new projects with dedicated funding:
 - Meydenbauer Phase II/III: Dedicate \$3.5M in marina fees formerly used for debt service for design and interim improvements (approx. \$500k/year)
 - Incentive Zoning: \$2M collected to date for Bel-Red parks/streams
- Should additional Parks CIP projects be requested at this time?
 - Last Time: Tyler Park Development, Bridle Trails/140th Street Park, Lake Samm Master Plan/Design, Ashwood Park Design/Permitting
 - Review Unfunded Parks Capital Projects (2016 Park Plan)

Unfunded Parks Capital Project List		
Bellevue Parks & Open System Plan 2016		
		Cost Estimate (\$MIL)
<u>Open Space, Greenways, Wildlife Corridors & Trails</u>		
OST 1-7	Greenway Trails/Multi-Use Connections	10
OST 1-10	Open Space Acquisitions	20
<u>Parks Facilities</u>		
PRK 1/2/3	Neighborhood Parks (ex. Crossroads, Eastgate, Factoria)	15
PRK 6/7/8/9	Improve Undeveloped Sites (ex. Bridle Trails, Newport, NW Bel, Wilburton)	8
PRK 10	Phased Development: Bellevue Airfield Park	20
<u>Active Recreation Facilities</u>		
AREC 2	Community Center serving Downtown/West Bellevue	20-40
AREC 4-8	Sportsfield Improvements	10-15
<u>Urban Park Systems</u>		
URB 1	Downtown: SE Neighborhood Park	5-10
URB 4	Downtown: Ashwood Park	3-5
URB 8	Downtown: Grand Connection	10-20
URB 9-11	Bel Red	15-40
<u>Waterfront Access</u>		
H2O 1-2	Meydenbauer Bay Master Plan and DTP Connection	60-70
H2O 6	Lake Sammamish waterfront	10-30
H2O 7-8	Shoreline Redevelopment	5-10
<u>Partnership Opportunities</u>		
PTNR 1/3	Partner with School District	5-10
PTNR 4	Partner with Private Organizations	5-10
PTNR 5	Aquatics facility	40-90
PTNR 7	Cultural arts center	20-40
TOTAL (\$MIL)		\$282 - \$463

Questions/Discussion



2008 Voter Initiative Package

Project Category	Recommended Funding Mix						
	Capital \$M	M&O \$000	Voter Initiative		Parks CIP		Leveraging
			Capital \$M	M&O \$000	Capital \$M	M&O \$000	Capital \$M
Property Acquisition	\$30.0	\$50	\$10.0	\$15	\$10.0	\$35	\$10.0
Development Projects:							
Eastgate Area Properties	\$12.0	\$250	\$6.0	\$125	\$4.0	\$125	\$2.0
Surrey Downs	\$7.0	\$150	\$3.5	\$100	\$3.5	\$50	
Lewis Creek Phase II	\$4.0	\$50	\$2.0	\$25	\$2.0	\$25	
Downtown Park: Complete Circle	\$10.0	\$150	\$5.0	\$75	\$5.0	\$75	
Trails (Coal Creek/Lake-Lake)	\$2.0	\$50	\$2.0	\$50			
Sportsfields (Wilburton/Newport Hills)	\$3.0	\$50	\$3.0	\$50			
Nhood Parks(Lk Samm/Bridle Trails)	\$5.0	\$120	\$5.0	\$120			
Bellevue Botanical Garden	\$5.0	\$150	\$2.0	\$50	\$2.0	\$100	\$1.0
Bellevue Youth Theatre	\$5.0	\$150	\$2.0	\$50	\$2.0	\$100	\$1.0
Totals	\$83.0	\$1,170	\$40.5	\$660	\$28.5	\$510	\$14.0

Park Board Themes

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