



City of Bellevue

Parks 2023-2029 CIP Budget Update

**Parks & Community Services Board
March 8, 2022**

Agenda

- Budget Overview
- Parks Board Role
- Preliminary Strategy
- Questions/Discussion

Budget Overview

- Approach – Budget One
- 7 Strategic Target Areas:
 - ✓ Economic Development
 - ✓ Transportation and Mobility
 - ✓ High Quality Built & Natural Environment
 - ✓ Bellevue: Great Places Where You Want To Be
 - ✓ Regional Leadership and Influence
 - ✓ Achieving Human Potential
 - ✓ High Performance Government

Budget Overview

Timeline



Parks Board Role

- Typical budget role - advisory to Council on Parks capital needs
- Review preliminary Parks CIP strategy
- Develop a Parks Board communication to Council when ready

CIP 2023-2029 Preliminary Strategy

- Park's 2021-2027

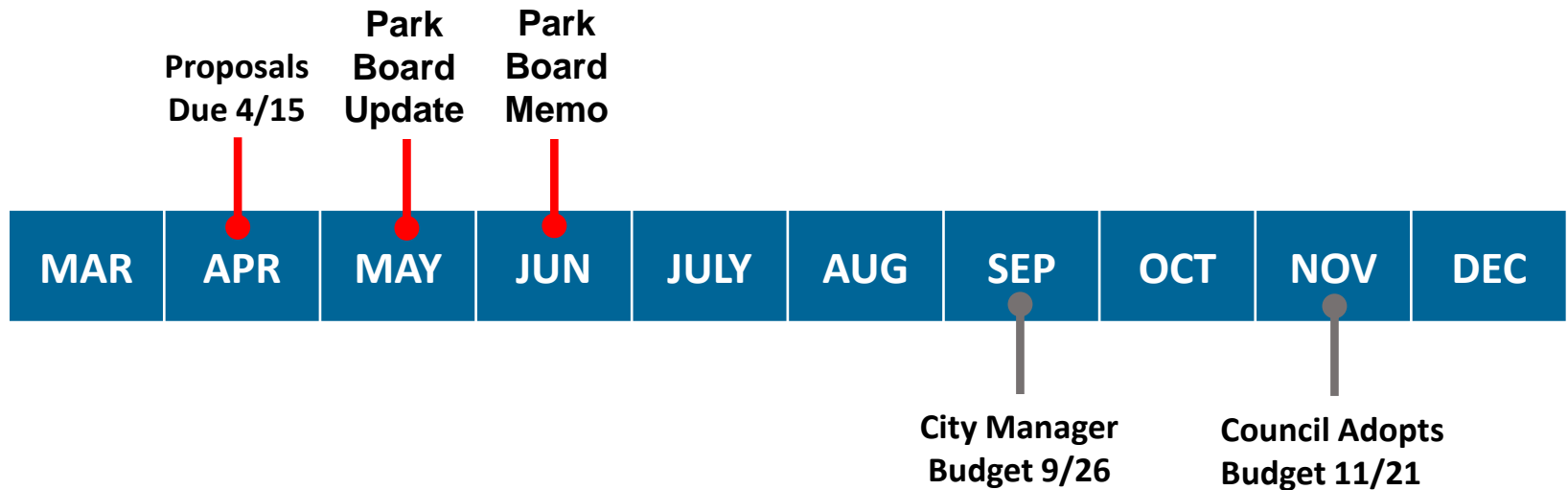
Acquisition/Development Projects (\$43M)

CIP Projects	2021-2027 Budget (in millions)
Newport Hills Park Development	\$1.4
Meydenbauer Bay Park Planning and Design Ph 2	\$3.0
Bellevue Airfield Park Development (Levy)	\$16.8
Bridle Trails/140th Street	\$2.6
Park Planning & Design	\$2.1
Park & Open Space Acquisition	\$12.8
Bel-Red Parks & Streams	\$0.4
King County Parks Levy (2020-2025)	\$3.1
Mercer Slough East Link Mitigation	\$0.6

CIP 2023-2029 Preliminary Strategy

- CIP update – adding 2028-2029
- Continue to use REET for Ongoing projects - Renovation, Park Planning & Property Acquisitions (\$10M/yr)
- Add new levy project – Lake Sammamish NP (\$3.4M)
- Continue previously approved projects
- Fund future phase development

Next Steps



- Departments submit budget proposals April 15
- Update to the Board on evolving budget issues (May)
- Approve Park Board budget communication to Council (June)



Questions and Discussion