



City of Bellevue

Parks 2023-2029 CIP Budget Update

**Parks & Community Services Board
June 14, 2022**

Agenda

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- Budget Overview

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- Parks Board Role

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- Review of Submitted Parks 2023-2029 CIP Projects

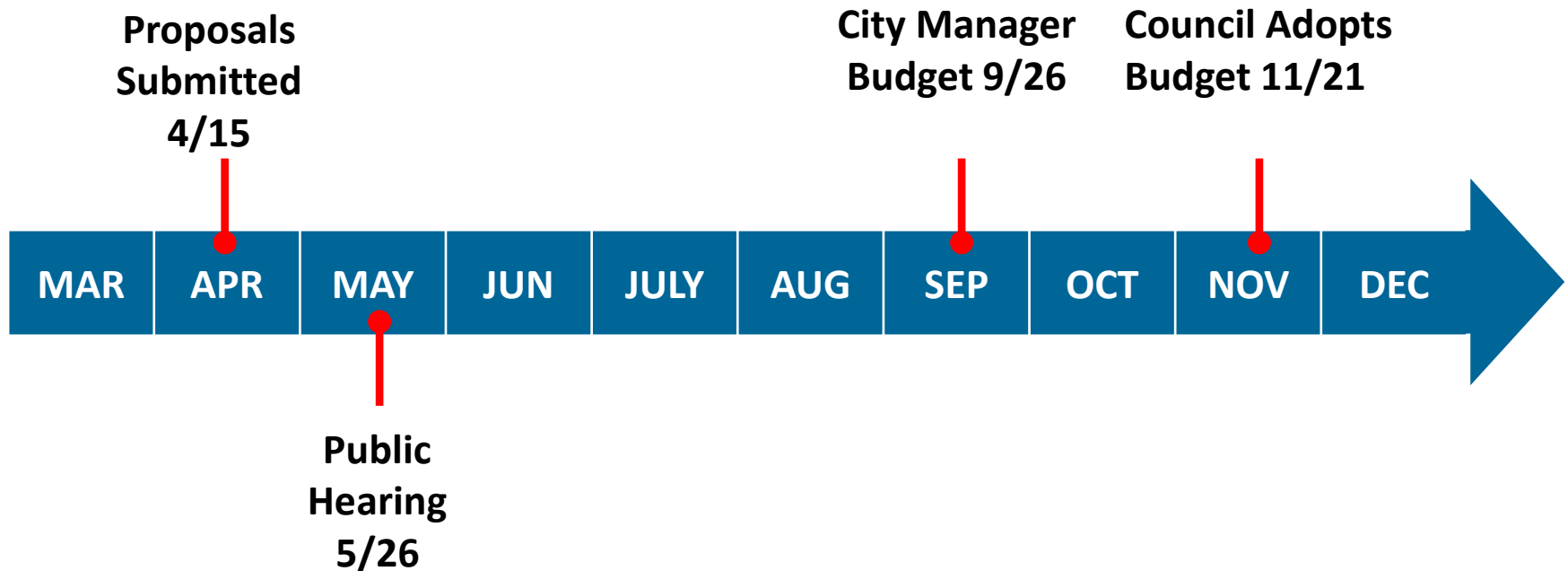
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- Board Discussion & Develop Key Messages

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

Tentative Timeline



Parks Board Role

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

Parks 2023-2029 CIP

- Parks CIP Resources:
 - REET
 - 2008 Parks & Natural Areas Levy
 - 2020-2025 King County Levy
 - Project Specific Revenues – grants, donations & developer fees
- Parks can also request General CIP funding available to all program areas



PARKS CAPITAL PROJECTS 2023-2029

Existing Parks CIP Projects

Description	Added Ongoing Funding for 2028-2029	Inflation Change
Park Planning & Design	√	
Enterprise Facility Improvements	√	
Parks Renovation & Refurbishment Plan	√	
Park & Open Space Acquisition	√	
Bellevue Airfield Park Development (Levy)	√	√
Mercer Slough East Link Mitigation		√
Bridle Trails/140th Street Park Development		√
Bel-Red Parks & Streams		√
Meydenbauer Bay Park Planning & Design Phase 2		√

Park Planning & Design

\$2.1M 2023-2029 (+\$0.3M/year 2028-29)

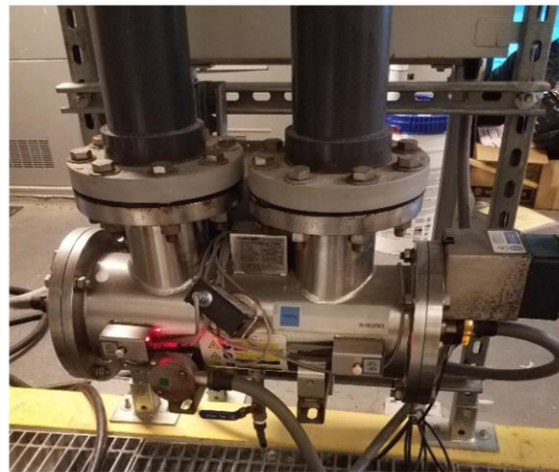
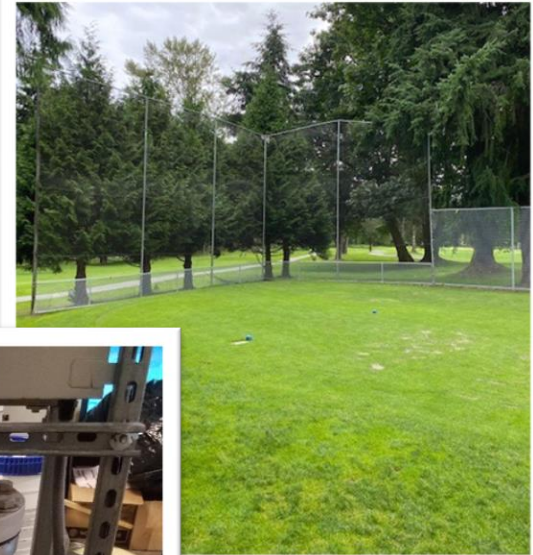


BelRed



Enterprise Facility Improvements

\$0.9M 2023-2029 (+\$0.1M/year 2028-29)



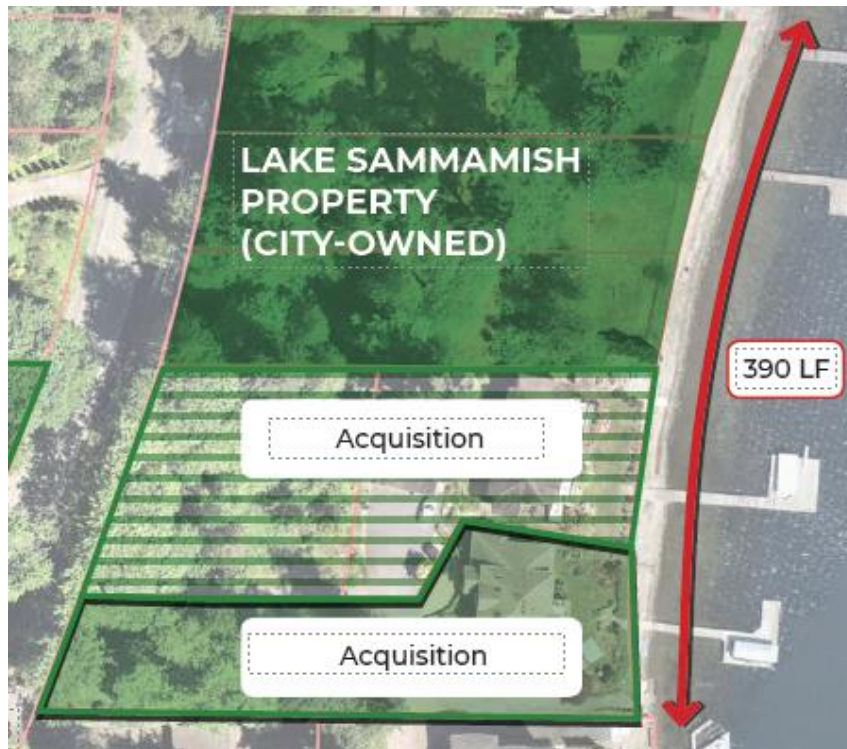
Parks Renovation & Refurbishment Plan

\$43.7M 2023-2029 (+\$6.6M/year 2028-29)



Parks & Open Space Acquisition

\$12.8M 2023-2029 (+\$2.1M/year 2028-29)



Airfield Park Development

\$17.0M 2023-2029 (+\$7.7M Levy/Updated Cost Estimate)



Mercer Slough East Link Mitigation

\$1.2M 2023-2029 (Updated Cost Estimate)



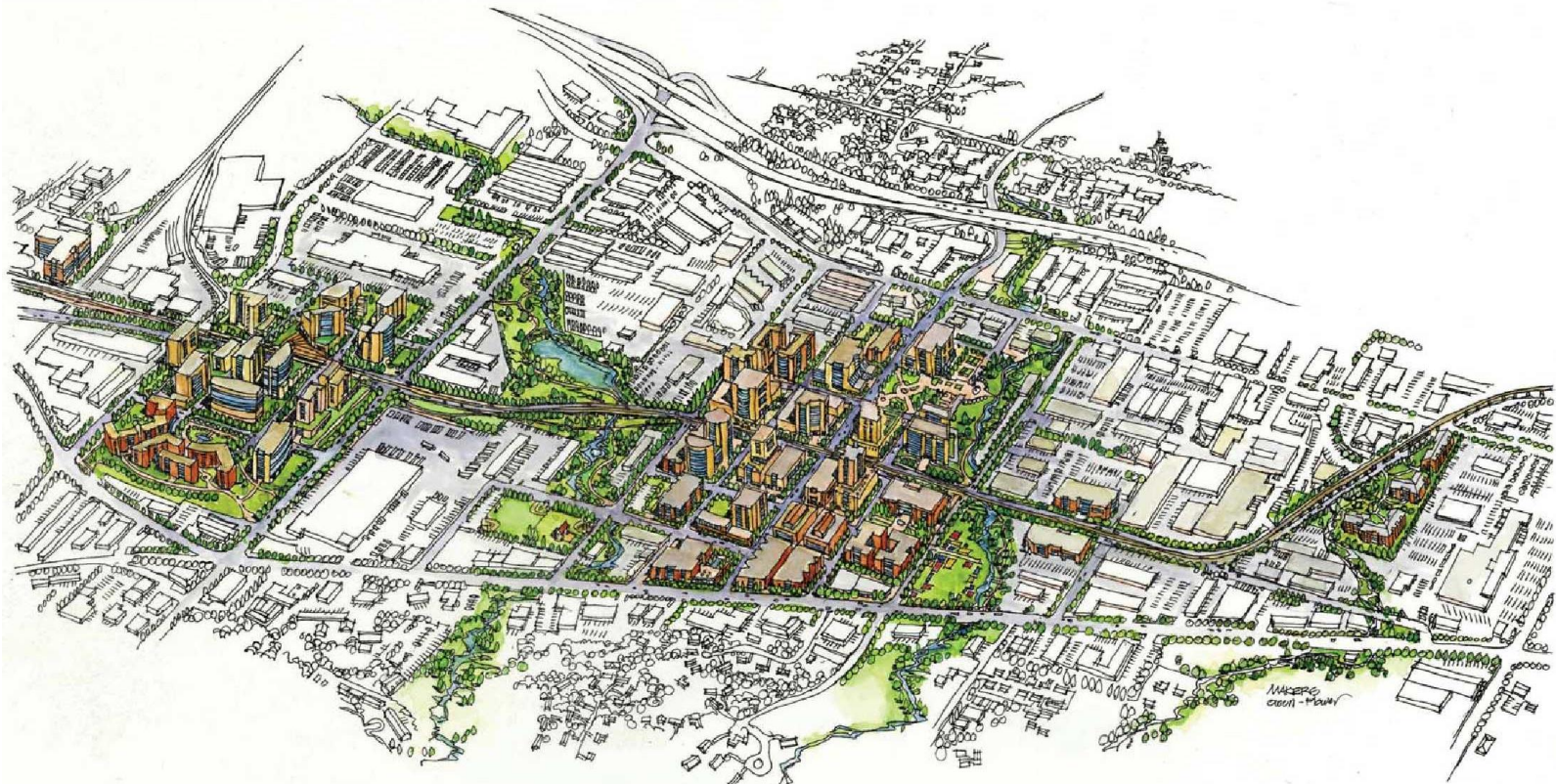
Bridle Trails/140th Street Park Dev.

\$2.0M 2023-2029 (Updated Cost Estimate)



Bel-Red Parks and Streams

\$13.7M 2023-2029 (+Developer Fees and Updated Cost Estimate)



Meydenbauer Bay Park Planning & Design

\$12.0M 2023-2029 (Updated Cost Estimate)



NEW Parks CIP Projects

Lake Sammamish NP Park Planning & Devt (Levy)	\$3.4M
Eastgate NP Acquisition, Planning & Devt	\$5M
Factoria NP Acquisition, Planning & Devt	\$5M



NEW Parks CIP Projects

Ashwood Park Devt

\$5M



NEW Parks CIP Projects

Aquatic Center Design Devt

\$4M



NEW Parks CIP Projects

Dog Off-Leash Facilities Design & Devt

\$1M



NEW Parks CIP Projects

BBG Wetland Sun Terraced Garden

\$5M



NEW Parks CIP Projects

Park Trails

\$5M



NEW Parks CIP Projects

Park Shoreline Restoration

\$5M

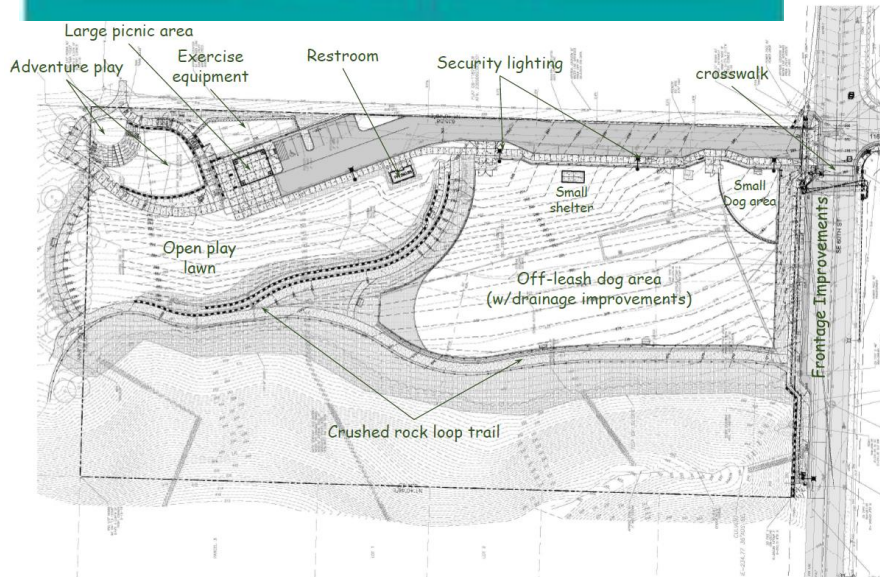




Questions and Discussion

- Questions about Parks 2023-29 CIP Project Requests
- Discuss key messages for Council Communication

Parks Capital Projects Completed thru 2022



Gateway NE Entry Downtown Park (\$9.2M)



CIP Plan 2021-2027

2008 Parks and Natural Areas Levy

Project	Status
Acquisition Opportunity Funding	Complete
Bellevue Airfield Park	
Neighborhood Park Development	
Downtown Park	Complete
Surrey Downs Park	Complete
Sport Field Improvements	Complete
Bellevue Botanical Garden	Complete
Bellevue Youth Theatre	Complete
Lewis Creek Park Phase II	Complete
Trail and Natural Area Improvements	Complete



King County Parks Levy (2020-2025)

\$1.8M 2023-2029 (No change)

