

MEMORANDUM



Bellevue Parks & Community Services

Date: October 31, 2022

To: Parks & Community Services Board

From: Michael Shiosaki, Director

Subject: Follow up Park Board CIP Recommendations in 2023-2024 Budget

At the Parks & Community Services Board meeting in October, you requested a status report on the department's Capital Investment Program (CIP) budget, specifically how elements of the Board's CIP recommendation letter are reflected in the City's 2023-2024 Preliminary Budget. The Preliminary Budget includes the 7-year CIP Plan for 2023-2029 totaling \$808 million with \$148 million (18%) allocated to Parks and Community Services projects. Except for the Bellevue Botanical Garden Wetland Sun Terrace Garden proposal, all other Parks capital project proposals are included. Detail is provided in the matrix below.

Board Recommendation:	Included in Preliminary Budget?
Continuing the commitment to the voters from the 2008 Parks and Natural Areas Levy, utilizing levy funds to develop the last two projects – Bellevue Airfield Park and Lake Sammamish Neighborhood Park.	Yes, in projects P-AD-83: Bellevue Airfield Park Development P-AD-106: Lake Sammamish Neighborhood Park
Maintaining existing capital infrastructure, including both the Parks Renovation and Enterprise Facility improvement programs, is critical to ensure facilities remain in good condition, safe, accessible, efficient and functional.	Yes, in projects P-R-11: Parks Renovation & Refurbishment Plan P-R-02: Enterprise Facility Improvements P-AD-114: Park Shoreline Restoration
Allocating more funding for Property Acquisition will increase our ability to aggressively pursue land purchases which improve park access to residents especially in the underserved communities of Eastgate, Factoria and BelRed. Funding would also support potential leverage opportunities to expand park facilities in the Wilburton area around the future Grand Connection (Council Priority #11).	Yes, in projects P-AD-82: Park & Open Space Acquisition P-AD-103: Bel-Red Parks & Streams P-AD-109: Eastgate Neighborhood Park P-AD-110: Factoria Neighborhood Park

Continue to fully fund previously approved projects such as the Bridle Trails neighborhood park.	Yes, in projects P-AD-96: Mercer Slough East Link Mitigation P-AD-101: Bridle Trails/140 th Street Park Development P-AD-104: Meydenbauer Bay Park Phase 2 P-AD-105: 2020-2025 King County Parks Levy
Prioritize Ashwood Park planning, design and development to heighten the Council's vision of "City in a Park" by increasing access and balancing park amenities for all downtown neighborhoods.	Yes, in project P-AD-107: Ashwood Park Development
Continue the planning and site selection related to the Aquatics Center (Council Priority #13).	Yes, in project P-AD-108: Aquatics Facility Design (A&E)
Invest in Park trails development to address significant gaps in walkable access, connect parks and expand our trail system.	Yes, in project P-AD-112: Park Trails
Consider new investments for Emerging Sports and Off Leash Areas. The growing popularity of pickleball and cricket have highlighted the need to provide facilities for new growing user groups	Yes, in projects P-AD-111: Off-Leash Facilities

The Preliminary Budget, as described above, was presented by the City Manager to the City Council on September 26. As such, the Preliminary Budget does not include or presume revenue that may come as a result of the parks voter initiative on the November 8 ballot. Over the course of several meetings, the Council has been reviewing the budget with an expectation of approving it by November 21. A third and final public hearing is scheduled on November 7. If you have any questions, please contact me.