

Parks 2021-2027 CIP Budget Update

Parks & Community Services Board
March 10, 2020



Presentation Overview

- Budget Overview and Park Board Role
- Project Review: Parks Levy and Other Parks Capital Projects
- April Park Board Meeting: Review preliminary Parks CIP budget strategy
 - Budget proposals due April 30

Budget Process/Fiscal Context

- 2-year Operating Budget and 7-year Capital Investment Program (CIP)
 - Need proposals to get funding (including request for new \$\$\$ or reauthorize existing \$\$\$). Includes description, rationale, expenditure totals, and preferred timing.
 - CIP update is really adding two “out years” (2026-27) 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 Bay, 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 preliminary Parks CIP strategy at April meeting (Proposals due April 30)
- Develop a Park Board communication to Council when ready
 - May 2018 Park Board Memo (example)

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 neighborhoods.

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, Downtown Park (Complete Circle), Surrey Downs
- Currently Funded in 2019-2025 CIP: Downtown Park (NE Entry), Airfield Park Development (\$10M)
- Remaining Projects: Additional Funding for Airfield Park, Lake Sammamish Neighborhood Park

Non-Levy Parks CIP Projects

- Meydenbauer Bay Park Planning/Design (\$9.1M)
- Ongoing REET Funding for 2026-27: Park Renovation & Refurbishment (+\$6M/year), Property Acquisition (+ \$2M/year), and Park Planning (+\$0.3M/year)
- Projects with Dedicated Funding*: Mercer Slough East Link Mitigation, Bel-Red Parks & Streams, King County Levy, and Enterprise/Golf Improvements
- Newport Hills (\$3M) and Bridle Trails/140th (\$2.6M) neighborhood parks– New projects recommended by Board and funded in 2019-25 CIP

*Includes dedicated project funding not available for other purposes

Next Steps

- Staff to develop preliminary Parks CIP strategy for 2021-2027 CIP
- April Park Board Meeting: Review/discuss preliminary Parks CIP strategy
 - Are we missing anything?
 - Proposals due April 30
- May Park Board Meeting: Review/approve draft Park Board budget communication to Council
 - Update 2018 memo with contemporary messages and potential response to City Council retreat (pending)

Questions/Discussion

