

Parks Capital Budget 2017-2023 CIP Update

Parks & Community Services Board

March 8, 2016



Presentation Overview

- Budget Overview and Park Board Role
- Parks Levy Update
- Other Parks Capital Projects
- Discussion: What proposals should the Department submit for 2017-23 CIP?
 - Orientation tonight
 - Staff will continue to gather CIP revenue/expenditure projections over next month to help inform decision
 - Direction to staff needed at April board meeting

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 (no proposal = no budget = no authority to proceed)
 - Need proposals for new \$\$\$ or reauthorize existing \$\$\$
- Anticipate City forecast to Council on March 28 will show little new CIP \$\$\$ available assuming existing revenues, debt obligations, prior commitments

Park Board Role/Direction Needed

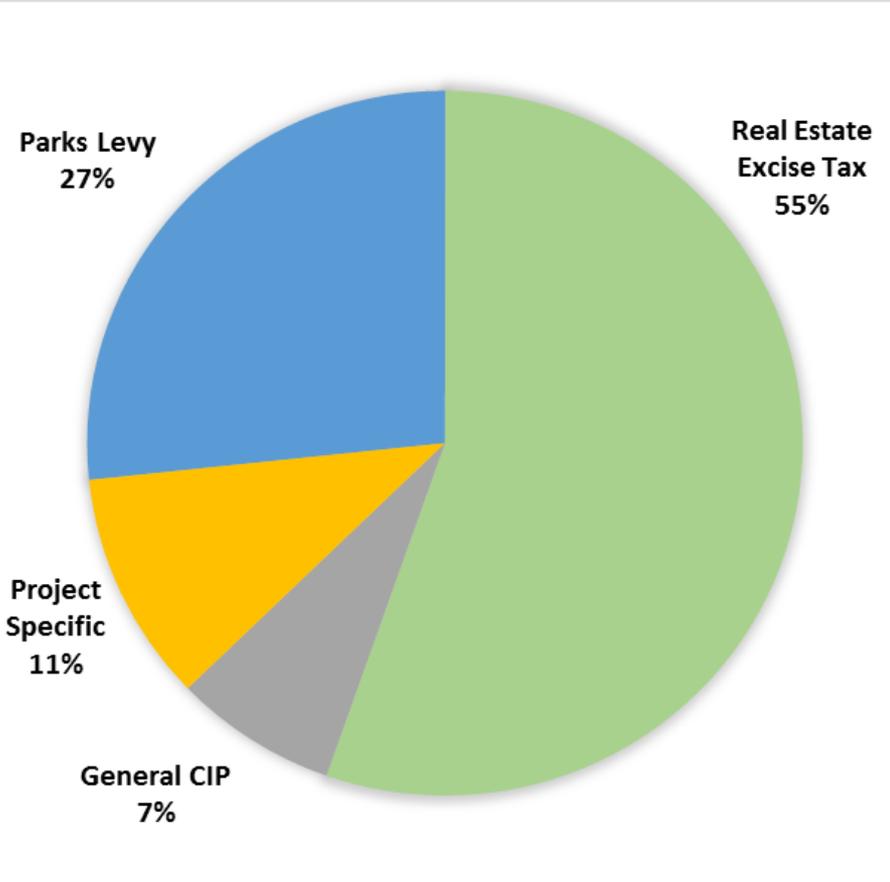
- Typical budget role is advisory to Council on Parks capital needs
- Request direction to staff on Park CIP proposals at April meeting (Proposals due April 29)
- Recommend developing a memo/Chair communication to Council in response to Preliminary Budget (Sept/Oct)

Park Board Themes

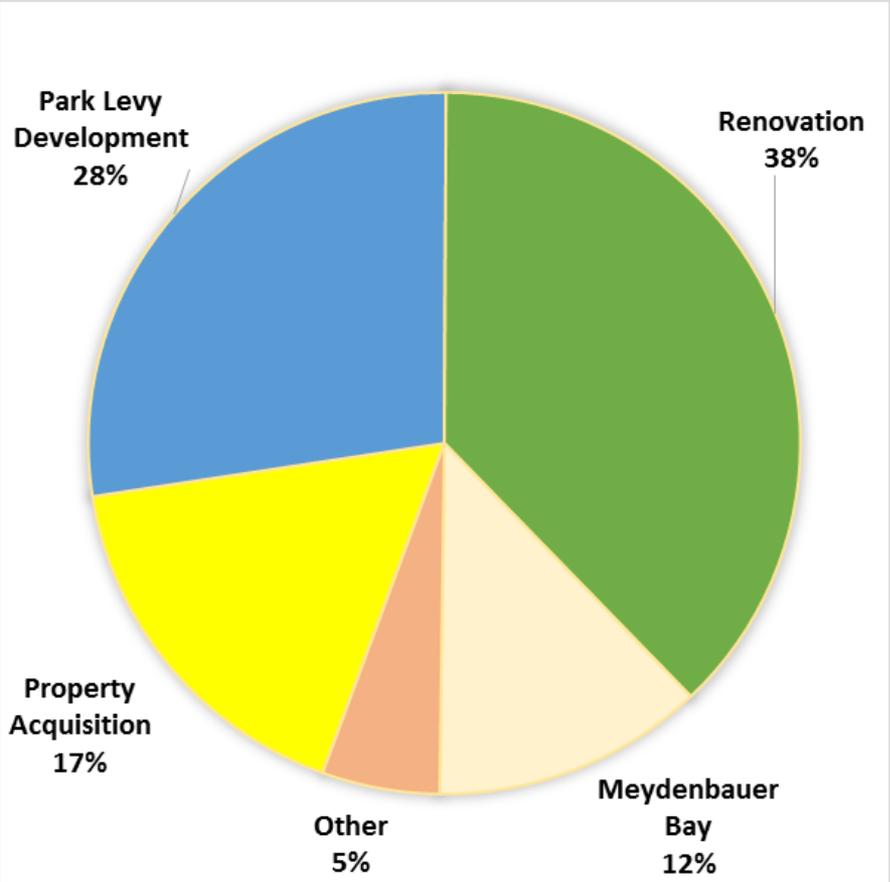
1. Continue your commitment to voters from the 2008 Parks Levy, and restore the City's matching dollars to make the projects a reality;
2. Initiate the first phase of park development at Meydenbauer Bay;
3. Maintain the existing capital infrastructure, both parks and natural assets; and
4. Continue to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

Parks 2015-2021 CIP Overview

Source of Funds (\$88M):



Use of Funds (\$88M):



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 Update

- Completed:
 - Sportfields (Wilburton & Newport Hills)
 - Lewis Creek Picnic Area
 - Bellevue Botanical Garden Visitors Center and Ravine Garden/Suspension Bridge
 - Bellevue Youth Theatre at Crossroads Park
 - Trail Development (Coal Creek, Lake to Lake)
 - Bridle Trails Corner Park
 - Hidden Valley Partnership
 - Property acquisitions (Bridle Trails, Newport Hills)

2008 Parks & Natural Areas Levy Update

- Funded in 2015-2021 CIP
 - Downtown Park (Complete Circle, NE Entry)
 - Surrey Downs
 - Airfield Park Design/Permitting
 - Property Acquisition
- Remaining Projects-- \$3.4M/year 2022-2028
 - Airfield Park Phase I Development
 - Lake Sammamish Neighborhood Park
 - Property Acquisition

Non-Levy Parks CIP Projects

- Meydenbauer Bay Development– Phase I development previously estimated at \$17M (+\$4M)
- Renovation & Refurbishment– Add ongoing funds for 2022-23 (+\$5M/year)
- Park Planning- Add ongoing funds for 2022-23 (+\$0.3M/year)
- Inspiration Playground- Rotary/Grant \$\$\$*
- 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

Additional Information Needed to Develop a Parks CIP Budget

- Updated CIP revenue forecast to Council March 28
- Parks staff working on “recosting” existing projects (or how much/when for current scope?)
 - Master Planning/predesign to more detailed construction estimates
 - Construction inflation based on market conditions, cost of land/commodities, project timing
- Parks staff working with partners/funders on status of external funding
- Bottom Line: Is there new funding available (how much, what type, what year?) and where should it go?

Board Discussion

- General questions about presentation?
- Does the Board concur with preliminary Levy/CIP direction or recommend changes?
 - Up to \$6.8M in new Levy funds to complete existing projects (Downtown Park, Surrey Downs) or remaining levy commitments (Airfield Park Development, Acquisition, or Lake Sammamish NP)
 - \$14M in typical REET funds to ongoing Renovation, Planning, and Meydenbauer Phase I
- Should additional Parks CIP projects be requested at this time?

End of Presentation



Unfunded Parks Capital Needs

- Bel-Red Acquisition and Development
- Downtown Acquisition and Development
- Downtown Community/Cultural Center
- Ashwood Park Development
- New Aquatic Center
- Meydenbauer Bay Ph II
- NW Village Park
- NE 2nd Park Row
- Finish Mercer Slough EEC
- Airfield Development Ph II
- Shoreline Redevelopment
- Joint Enhancement with Bellevue School District
- Major Trail Improvements (MTS, BNSF, Ped Bike, etc)
- Sportsfield Improvements
- Neighborhood Parks
- Resource Mgmt Facility

2008 Voter Initiative Package

Recommended Funding Mix							
Project Category	Capital \$M	M&O \$000	<u>Voter Initiative</u>		<u>Parks CIP</u>		<u>Leveraging</u>
			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