

MEMORANDUM



Bellevue Parks &
Community Services

Date: April 17, 2024

To: Parks & Community Services Board

From: Jenny Zheng – Fiscal Manager, Parks & Community Services Department

Subject: 2025-2026 City Budget Process Overview
For information only - no Board action requested

At the April 17 meeting, I will provide an overview of the City's budget process and the Board's role in the upcoming 2025-2034 Capital Investment Program budget.

Budget Process

The budget serves as both a financial plan and a legal document. It not only authorizes resource spending, but also outlines the policy priorities set by the council. The City Budget Office takes the lead in developing the City's biennial budget. This process centers around Strategic Target Areas (STAs), which represent the City Council's key focus areas. These STAs align the budget with the overarching vision of "Bellevue 2035 – The City Where You Want to Be."

While the process builds upon the principles of the outcome-based "Budget One" approach initiated in 2011-2012, it diverges by emphasizing Council/Community outcomes rather than departmental outcomes. This shift ensures clear alignment with the Council's vision.

Key milestones in the budget process include:

- Department Budget Proposals due to the Budget Office by April 30th
- Proposal review throughout the summer.
- City Manager's Preliminary Budget Proposal in September.
- The City Council's adoption of the final budget by November 19.

As advisors to the City Council, we anticipate that the Board will provide comments on the Parks Capital Improvement Program (CIP), similar to the comments submitted during the last budget cycle in July 2022.

Attachment

- Parks & Community Services Board memorandum to City Council on Preliminary 2023-2029 Parks CIP (July 2022)