

MEMORANDUM



Bellevue Parks &
Community Services

DATE: April 15, 2026

TO: Parks & Community Services Board

FROM: Jenny Zhang, Fiscal Manager
Wyatt Thompson, Park Planning and Development Manager
Parks & Community Services

SUBJECT: 2027-28 City Budget Process and Parks CIP Overview
For discussion – no Board action required

At the April board meeting staff will provide an overview of the City's budget process, the Parks & Community Services Board role in the 2027-2032 Capital Improvement Program budget, and a status update on the department's 2025-30 Capital Improvement Program (CIP) plan. A list of current capital projects are provided (Attachment A).

Consistent with prior budget cycles, staff will also discuss key messages for a Board communication to City Council in relation to the proposed 2027-32 Parks CIP. Key messages and themes identified will be formed into a draft communication to the City Council that will be reviewed at the June meeting.

Budget Process

The budget is one of the City's most important documents. The budget process organizes all city operating and capital budgets around six Strategic Target Areas. Parks & Community Services' capital improvement proposals are primarily directed to the High Quality Built and Natural Environment target area. In addition, the Council has established a set of 2024-2026 Bellevue City Council Priorities (bellevuewa.gov/council-vision).

Parks & Community Services' capital project proposals are responsive to the City's Strategic Target Areas and Council Priorities. In addition, they address needs and objectives identified in the adopted Parks and Open Space System Plan (System Plan; bellevuewa.gov/park-plan) and projects promised in voter-approved parks levy packages in 2008 and 2022.

Key milestones in the budget process include:

- Department Budget Proposals due to the Budget Office by May 1st
- Proposal review throughout the summer.
- City Manager's Preliminary Budget Proposal in mid-September.
- The City Council's adoption of the final budget by November 17.

As advisors to the City Council, one of the duties of the Board is to provide comments on the Parks CIP. An example is recommendations submitted during the last budget process (see Attachment B). The City Manager will present a Preliminary Proposed Budget in the fall, with the City Council adopting the final budget before the end of the year. We will keep the Board informed of the Parks CIP status throughout the process.

Capital Improvement Program

The 2027-2032 CIP will utilize a new organizing element for budgeting and tracking capital projects based on portfolios and program areas. Parks & Community Services will have one parks project portfolio with four programs:

- Park Development and Expansion
- Trails and Natural Systems
- Waterfront and Destination Parks
- Renovation and Renewal

The **Park Development and Expansion** program includes projects to build-out new parks and facilities or make major enhancements to existing parks that add or change major program elements. Examples include P-AD-103 Bel-Red Parks and Streams and P-AD-107 Ashwood Park Development. The System Plan emphasizes acquisition and development of parks to meet future demand and geographic equity.

The **Trails and Natural Systems** program focuses on projects that expand and enhance the citywide network of trails and natural areas. Examples include P-AD-112 Parks and Trails, which includes development of trails and trail amenities at multiple locations. The System Plan identifies open space, greenways, wildlife corridors, and trails as a core capital focus area with strong community support for trail access.

The **Waterfront and Destination Parks** program comprises projects that develop new or improve existing waterfront parks such as Chism Beach Park and enhance the City's signature parks such as Downtown Park, Meydenbauer Bay Park, Bellevue Botanical Gardens, and Kelsey Creek Farm. CIP Projects include P-AD-114 Park Shoreline Restoration and P-AD-104 Meydenbauer Bay Park Phase 2. Waterfront access and destination parks are called out as a distinct program category due to the complex and high-visibility nature of these capital investments.

The **Renovation and Renewal** program works to improve existing parks and facilities. Projects in this program are non-routine or larger than can be accomplished with regular maintenance programs, generally cost less than one million dollars, and do not significantly alter a site's program or purpose. Example CIP projects include P-R-11 Park

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Renovation and Refurbishment Plan and P-AD-119 ADA Accessibility Barrier Removal. Bellevue Parks & Community Services maintains a large, ageing system that requires ongoing renovation and refurbishment to meet community needs and expectations.

Attachments/Related Documents

- A. Current Parks CIP list
- B. Parks & Community Services Board memorandum to City Council on Parks Capital Improvement Program Recommendations for existing budget
- C. Current CIP (recommend filtering to "Parks" only)
<https://bellevuewa.openbook.questica.com/#/visualization/879869d1-b403-4a0f-b9ab-7a7277b8cccc>