



# MEMORANDUM

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Date: June 14, 2022

To: Parks & Community Services Board

From: Irmira Lumbad, Fiscal Manager, Parks & Community Services  
Pamela Fehrman, Capital Project Manager, Parks & Community Services

Subject: 2023-2029 Parks Capital Investment Program (CIP) Budget

At the March 8 board meeting, we provided an overview of the City's budget process, Park Board role, and preliminary strategy for the 2023-2029 CIP Proposals. We also reviewed the Park's CIP funding, specifically the status of the 2008 Parks and Natural Areas levy.

At the June 14 meeting we will review the list of Parks capital budget proposals submitted in April (Attachment A). Consistent with prior budget cycles, we will also discuss key messages for a Board communication to City Council in relation to the 2023-2029 Parks CIP.

## **Budget Process**

The budget is one of the City's key policy documents. The budget process (known as Budget One) has been utilized since 2011, where the operating and capital budgets are organized around seven community outcomes consistent with the 2021-2023 Bellevue City Council 3-year Priorities (Attachment B). Departments submit proposals for all operating and capital items by mid-April, and Parks' capital investments are primarily directed to the "Quality Neighborhoods/Innovative, Vibrant & Caring Community" outcome. Ultimately, the City Manager will develop a balanced Preliminary Budget in the fall, with City Council adopting the final budget by November 21.

As advisors to City Council, we anticipate that the Board will provide comments on the Parks CIP similar to those submitted during the last budget process (see Attachment C). The City Manager's Preliminary Budget will be released in September/October and we will schedule updates to keep the Board informed throughout the year as the budget process unfolds.

## **Attachment**

- A. Submitted 2023-2029 CIP Budget Proposals
  - B. Bellevue City Council 3-year Priorities 2021-2023
  - C. Parks & Community Services Board memorandum to City Council on Preliminary 2021-2027 Parks CIP dated September 2020
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