

Budget Information Session

Sep. 30, 2026



What we'll cover today:

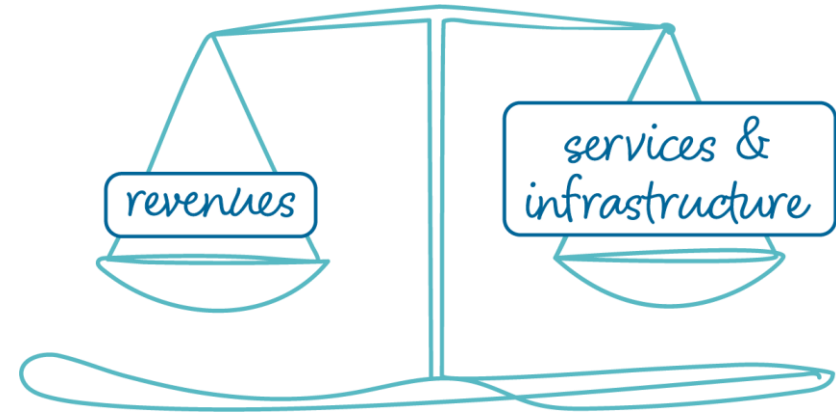
- **Budget basics**
- **What shaped the 2027-2028 budget**
- **The budget at a glance**
- **What's in the budget**
- **Your engagement**
- **What's next**

What is the City Budget?



What is the City Budget?

A two-year commitment to balanced investment in services, programs and infrastructure that keep Bellevue running



It helps answer three core questions:

What does the community need?

What can the city afford?

Where can public resources provide the greatest community benefit?

More than just numbers

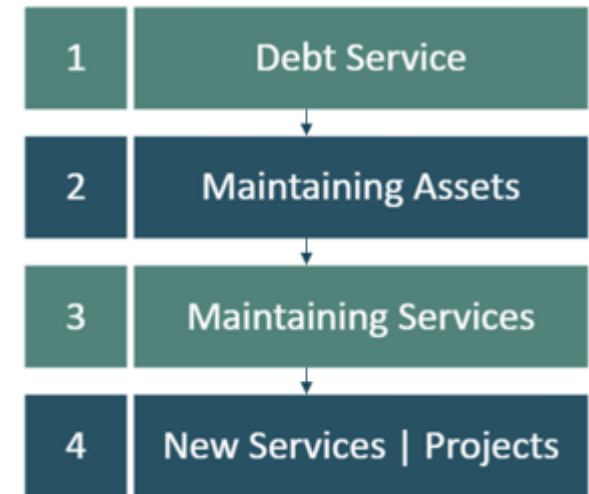
Legal Authority

The required legal framework that gives the city permission to collect revenues and spend public dollars.

Community Commitment

The budget translates a shared vision into funded, concrete actions and services.

Priorities for Spending



Ten-year Budget Cycles

Comprehensive Review

- Builds the budget completely from scratch by evaluating and re-justifying every service
- Ensures spending aligns with current community priorities
- Sets the foundational baseline for the next ten years.

Incremental Budget

- Maintains the funding baseline
- Evaluates only proposed changes for continuous improvement and adjustments
- Keeps core city services stable and predictable

2027–2028 is an incremental budget

- Existing services and programs continue as the baseline
- Review focused on targeted adjustments: about 2–3% of the total budget
- Next comprehensive review begins in 2032

Restricted vs. unrestricted funds

Restricted funds:

Legally restricted funds.

For example:

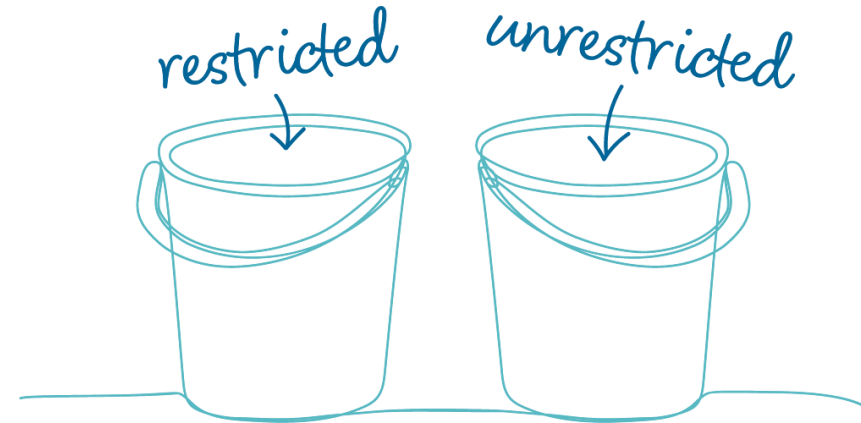
Parks levy can only be spent on parks improvement projects, utilities rates can only be spent on utility operations, etc.

Unrestricted:

Has more flexibility.

For example:

Property tax can be spent on a variety of city services.



What Shaped the 2027-2028 Budget?



The outlook going into this budget

What's steady

While the global economy is less predictable, Bellevue's economy remains a regional strength, and city revenues are forecast to remain relatively stable.

What's the focus

- Stabilization
- Programs and services for efficiency, effectiveness and long-term sustainability

Planning for growth by 2044

35,000
additional homes

70,000
additional jobs

As envisioned in the Comprehensive Plan

What that means: cost of living and affordability remain important community concerns, so the city has to balance reliable services with impacts on residents, businesses and ratepayers.

Approaches to Budget Resources

A stability-focused approach: look first at how existing resources can be used more effectively before adding new commitments.

Reallocating Existing

- 2027–2028: approx. \$30.5M
- Reallocate existing resources to stabilize services and meet a few emerging priorities

Activate Reserves

- 2027–2028: approx. \$31.5M
- Put existing reserves to strategic use for current and planned future needs

Reduce Costs

- 2027–2028: approx. \$1.8M
- Make deliberate adjustments to free up resources

Accelerate Transportation

- Present an opportunity to invest more in transportation needs

Amounts are approximate for 2027–2028. Proposals backed by rates and fees are tracked separately.

Budget at a Glance



The 2027–2028 budget at a glance

2027–2028

\$2.2B

Total revenue

Resources from all sources over the two-year budget

2027–2028

\$1.8B

Operating budget

Day-to-day services like police, fire, parks and permitting

2027–2032

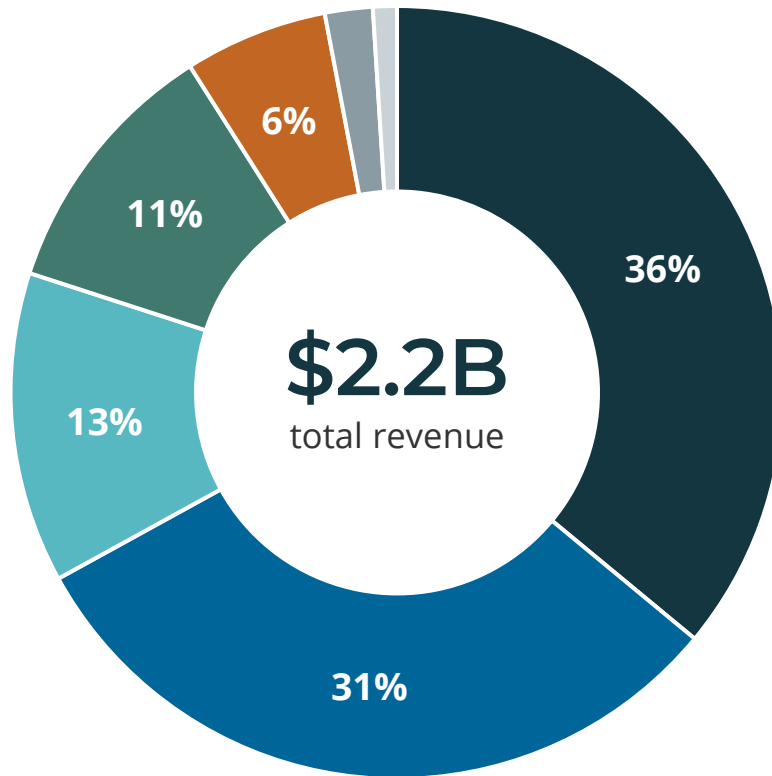
\$1.3B

Capital Improvement Program

Six-year plan for major infrastructure

Operating vs. capital: the operating budget pays to run city services. The capital budget builds and maintains what those services rely on, like roads, parks, facilities and utility systems, and is planned six years at a time.

Where the money comes from



- 36% Taxes**
Sales, property, business and utility taxes
- 31% Charges for goods/services**
Fees paid for city services, including utility rates
- 13% Other finance sources**
- 11% Misc. revenues**
- 6% Intergovernmental revenues**
Includes grants and shared revenues
- 2% Licenses/permits**
- 1% Other***

**Other includes fines, forfeits, enterprise gain and other income.*

What's in the 2027-2028 Budget?



Strategic Target Areas



High Performance
Government



Vibrant Economy



Safe & Efficient
Transportation System



High Quality Built &
Natural Environment



Community Safety
& Health



Thriving People &
Communities

What's in the budget



High-Performance Government

Bellevue's well-managed government is foundational to the success of the Council's Vision and City services.

Ongoing services examples

- City building and equipment maintenance
- Accessible services and infrastructure
- Community partnership and regional leadership

New in 2027-2028

- Meet the growing need for accessibility of our digital experience
- Advance Civic Campus planning
- Continue cybersecurity investments
- Build internal service capacity to keep pace with organizational growth

What's in the budget



Vibrant Economy

Bellevue is a city where innovation thrives.

Ongoing services

- Large and small business support
- Workforce development
- Building capacity for local arts providers

New in 2027–2028

- Support KidsQuest Children's Museum relocation and expansion
- Make StartUp 425 and Small Business Accelerator core services
- Expand investment in innovation, emerging technologies and partnerships

What's in the budget



Safe & Efficient Transportation System

Transportation is sustainable, reliable and predictable. Mode choices are abundant, clean and safe.

Ongoing services

- Street, signal and right-of-way maintenance
- Pavement preservation
- Bicycle and pedestrian infrastructure

New in 2027-2028

- Expand speed safety camera program
- Implement curb management
- Deliver more than 80 projects that improve walking, biking, and rolling over the next 10 years

What's in the budget



High Quality Built & Natural Environment

Bellevue is a livable city with world-class places to live, work, play and learn. We work to create iconic destinations and vibrant spaces for everyone to enjoy.

Ongoing services

- Permit services
- Long-term planning
- Maintain public infrastructure and spaces

New in 2027–2028

- Prepare for expiring parks levies in six-year planning horizon
- Deliver six new or enhanced parks and stabilizing capacity for natural resource management
- Begin the update of City Hall building infrastructure
- Improve the speed and delivery of permitting services
- Maintain streetscape service levels as transportation infrastructure expands

What's in the budget



Community Safety & Health

All people feel safe, valued and welcome. Our systems and infrastructure are resilient and secure.

Ongoing services

- Rapid emergency response
- Behavioral and mental health response
- High-quality utilities services

New in 2027-2028

- Invest in fire station planning and set aside funds for Fire Station 6 replacement
- Sustain support for CALEA accreditation
- Expand probation staffing
- Renew and replace aging utility infrastructure and advance long-term system planning
- Expand utility bill assistance program
- Innovative partnership to support clean buildings with a revolving loan fund

What's in the budget



Thriving People & Communities

Bellevue is an equitable and caring community where everyone can thrive and belong.

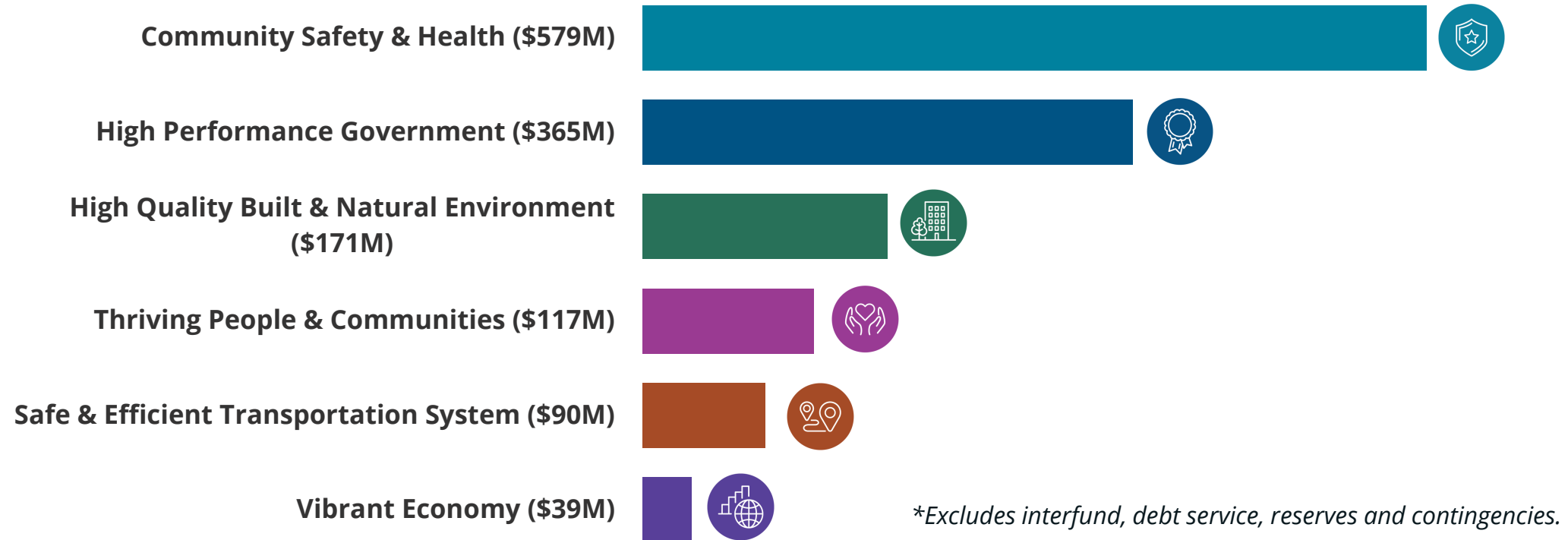
Ongoing services

- Human services
- Affordable housing and homelessness prevention
- Strong and connected neighborhoods

New in 2027-2028

- Launch Bellevue Promise Program
- Expanding utility bill assistance program
- Stabilize capacity for homelessness and affordable housing and probation
- Continue Neighborhood Enhancement Program and Keep Bellevue Beautiful
- Stabilize workforce capacity to support sustained demand in recreation programs and human services needs

Investments by STA (2027-2028)



Capital Improvement Program

A new way to organize capital investments



Grand Connection Crossing

A landmark project connecting downtown Bellevue and surrounding neighborhoods, improving mobility and creating inspiring, accessible public spaces.



A consistent view across the city that shows how individual projects connect to broader investment strategies.

UNDER CONSIDERATION

Transportation Benefit District (TBD)

City Council will consider a TBD as a potential dedicated funding source for transportation.

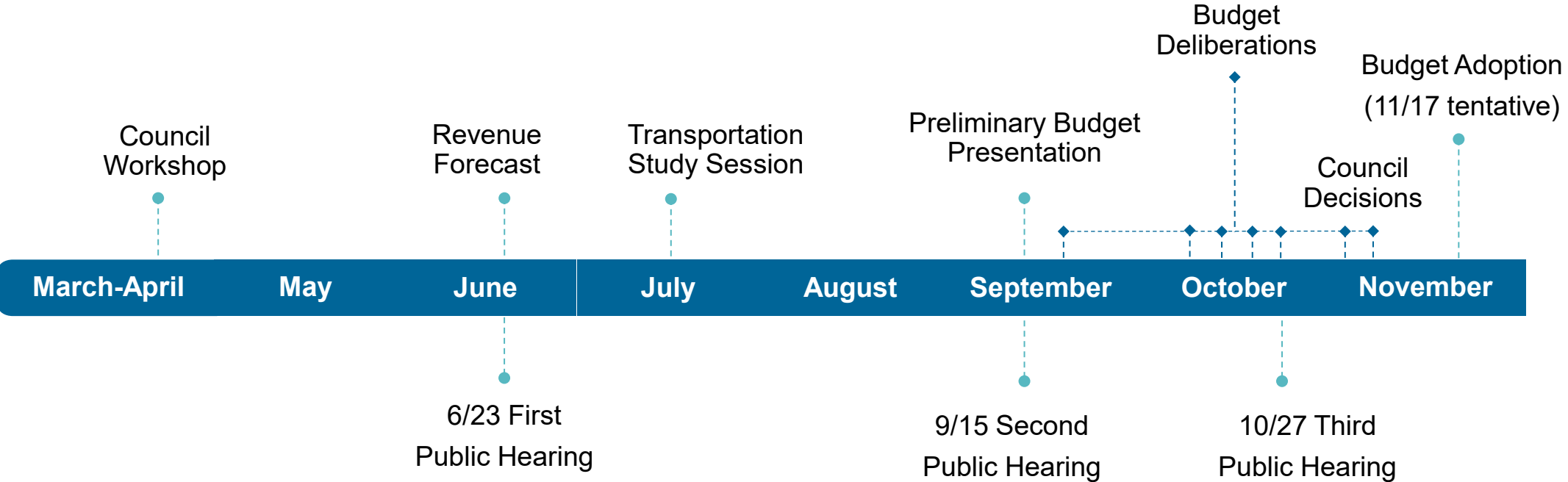
If approved, a TBD could:

- Help keep infrastructure investments ahead of growth
- Support regional transit
- Improve mobility across Bellevue's neighborhoods

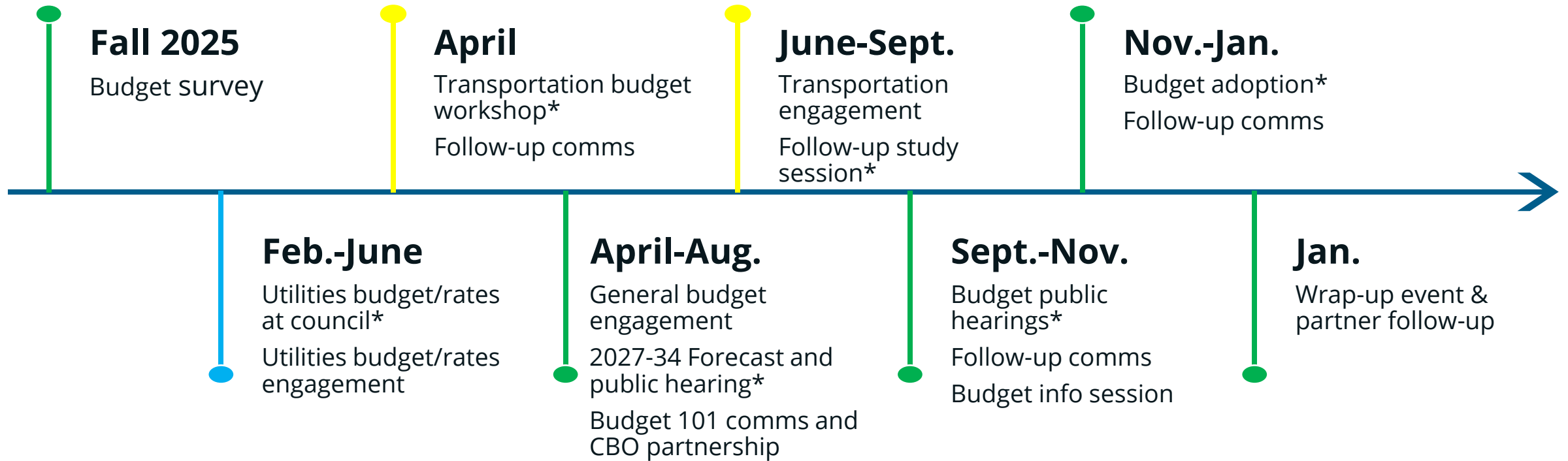
How do you engage and influence the process?



2027-2028 Council Budget Timeline



Engagement Timeline



Your voice matters



Attend a council meeting



Email the budget team at **FAM@bellevuewa.gov** or your councilmembers at **council@bellevuewa.gov**



Stay engaged through surveys, info sessions and more



Learn more at **BellevueWA.gov/budget-process**

Upcoming Engagement Opportunities

City Council meetings and public hearings

- Public comment
- October 15 - November 17

General Budget

- Two-question survey on general budget
- Preliminary 2027-2028 Budget

Community presentations

- We can come to your event or community group to discuss the budget! Reach out to us at FAM@bellevuewa.gov
- More info at Bellevuewa.gov/budget-process



Scan this QR code to visit the
city's 2027-2028 Preliminary
Budget
[BellevueWA.gov/preliminary-
2027-2028-budget](https://BellevueWA.gov/preliminary-2027-2028-budget)

