



# 2019-2020 Preliminary Budget Follow Up

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TONI CALL, FINANCE DIRECTOR

NOVEMBER 19, 2018



# Tonight's Agenda

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- Calendar and Actions for Budget Deliberation
- Continued Discussion from November 13
  - Community Development – Director Cummins
- Next Steps
- Utilities – Director Otal



# Proposed Meeting Schedule\*

Oct 15	✓	City Manager's Prelim
Oct 22	✓	Development Services Rates
Nov 5	✓	Human Services
Nov 13	✓	Operating (Public Safety); CIP (Trans, Parks)
Nov 19	<i>Tonight</i>	CIP: Community Development; Utilities Ops/CIP; Regular Session: Public Hearing
Nov 26		Council Direction for Adoption
Dec 3		Tentative Budget Adoption

\*General follow up of Council interests will occur throughout as needed



# Council Actions to Adopt

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- 2019 Development Services Fee Ordinance
- 2019-2020 Utilities Rate Ordinances
- 2019 Property Tax Banked Capacity Resolution
- 2019 Property Tax Levy Ordinance
- 2019-2020 Biennial Budget Ordinance
- Human Services and Block Grant Ordinances
- Fire Code Revision Ordinance



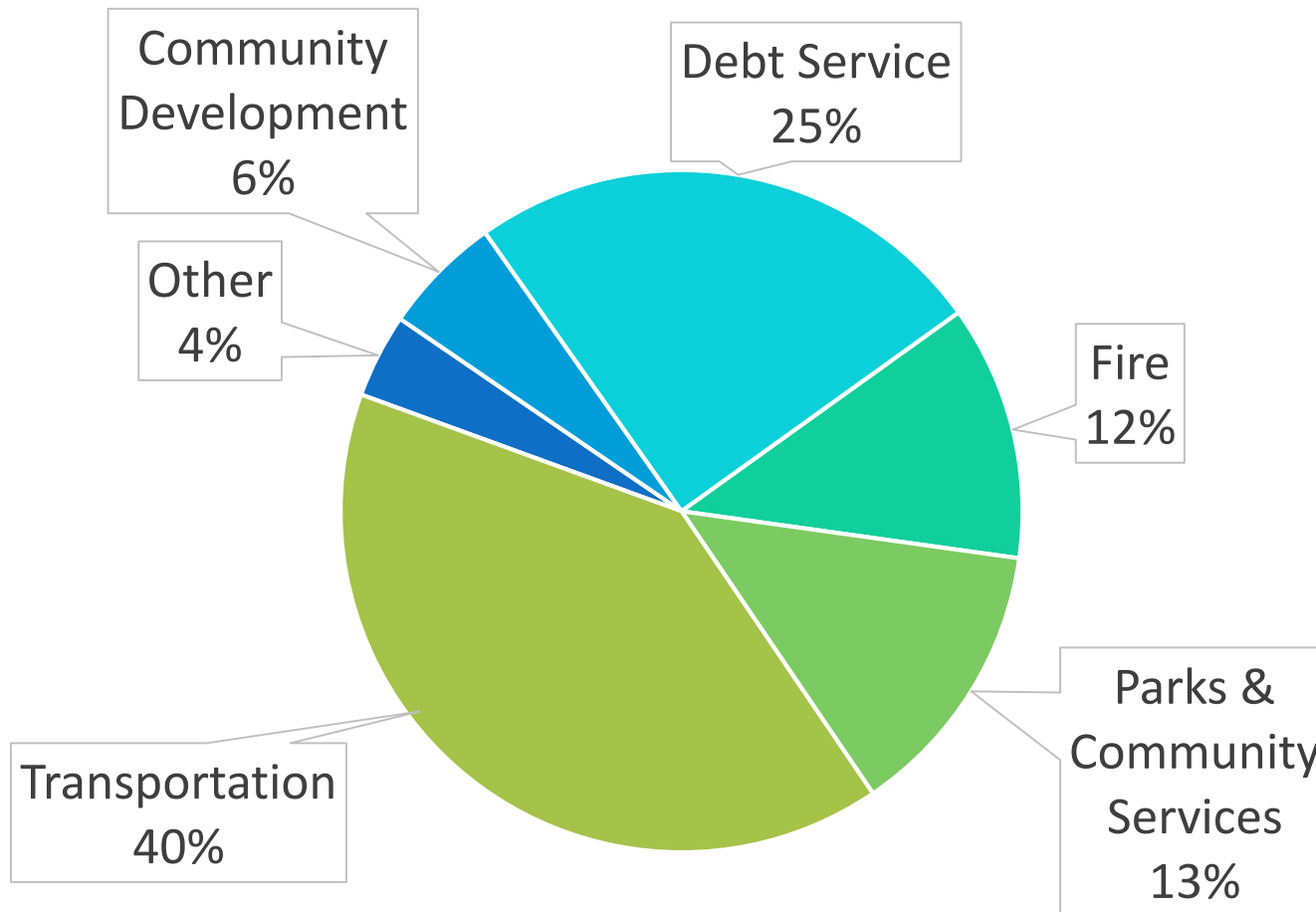
one city  
one public  
one purpose

# 2019-2025 GENERAL CAPITAL INVESTMENT PROGRAM PLAN

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# General Capital Investment Fund Expenditures by Department— 7 Year (\$693M)





one city  
one public  
one purpose

# Community Development Capital Investment Program

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MAC CUMMINS, DIRECTOR

COMMUNITY DEVELOPMENT DEPARTMENT





# Affordable Housing

City Council Priority  
#7: Implement Phase  
1 of the Affordable  
Housing Strategy



- Significant Step toward achieving Bellevue's Affordable Housing Strategy and will preserve or create new affordable housing.

- Contingency ask consistent with initial Council direction for Affordable Housing Strategy.



# ESI Implementation CIP

## \$310k

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- Council Priority #11: Review progress of the Environmental Stewardship Initiative and analyze additional steps that the City may take to achieve environmental goals (e.g. tree canopy)
- \$100k for ESI Strategic Plan Update
  - Review progress toward goals
  - Analyze additional actions
  - Public outreach and engagement
- \$70k per year for 2020-2022 for plan implementation



# Community Development Department CIP

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## COUNCIL PRIORITIES

1. GRAND CONNECTION IMPLEMENTATION
2. CIVIC CENTER PLAN
3. NEP/NEIGHBORHOOD PLANNING





# Questions?

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