

2023-2024 Preliminary Budget Follow-up: Select Topics

Investing in a Growing & Urbanizing City

Toni Call, Director
Evan Phillips, City Budget Manger
Finance & Asset Management
&
Select City Leadership
October 3, 2022



Information Only



Agenda

1. Calendar & Next Discussions
2. Environmental Stewardship
3. Equity, Inclusion & Access

Note: Development Services and Human Service Commission recommendations will follow under separate cover



Budget Milestone Calendar



Budget Work-Shop
• Mar 7

1st and 2nd Public Hearing
• May 23
• Aug 1

CM Prelim Budget
• Sept 26

Council Study Session
• Oct 3
• Oct 10
• Oct 24

Public Hearing
• Nov 7

Council Study Session
• Nov 14

Tentative Adoption
• Nov 21

Staff will track and provide a memory bank during Council deliberations



October Study Sessions

October 3

- ARPA – Human Services, Small Business
- Public Safety
- Homelessness
- Safe, Clean, Vibrant City

October 10

- Utility Rates
- Other Areas as Needed

Tonight

- Environmental Stewardship (ESI)
- Equity, Diversity and Access
- Human Services Commission Recommendations
- Development Services Rates



Council Actions to Adopt

- 2023 Development Services Fee Ordinance
 - 2023-2024 Utility Rates Ordinances
 - Human Services Fund & Community Development Block Grant (CDBG) & Housing Stability Allocation Ordinances
 - 2023 Business & Occupation Tax Ordinance
 - 2023 Property Tax Banked Capacity Resolution
 - 2023 Property Tax Levy Ordinance
 - 2023-2024 Biennial Budget Ordinance
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- Notes: Fire Inspection Fees are not proposed to change, therefore no action is needed this biennium



Environmental Stewardship



Environmental Stewardship Budget Overview

- Increases ESI funding by \$10.1M (Operating & CIP)
- Focuses on high-impact actions (community & municipal)
- Leverages Federal and State investments
- Improves energy efficiency at City buildings and electric vehicle charging for City fleet
- Brings City closer to 2030 goals



Environmental Stewardship Community Actions

Total New Investment: \$2.8M (\$1M in operating and \$1.8M in 7-year CIP)

- Energy Programs for Buildings
- Sustainability Programs and Planning
- Urban forestry
- Community programs, Outreach and Education
- ESI Program Management



Environmental Stewardship Municipal Operations - NEW

Total \$7.3M New Investment

- Energy Efficiency Retrofits & Solar: \$3.82M total for the 7-year CIP
- EV Charging Infrastructure: \$3.48M total for the 7-year CIP



Equity, Inclusion & Access



Building Relationships and Centering Community Voice

- Community relationships and transparent communication
- Work with external advisory boards (Bellevue Diversity Advisory Network and Centering Communities of Color) to convene community dialogues on race, equity, and inclusion
 - Create community-generated recommendations for changes in City policies and practices
- Reach out to Tribal governments to initiate and strengthen formal relationships



Increasing Capacity & Deepening Impacts

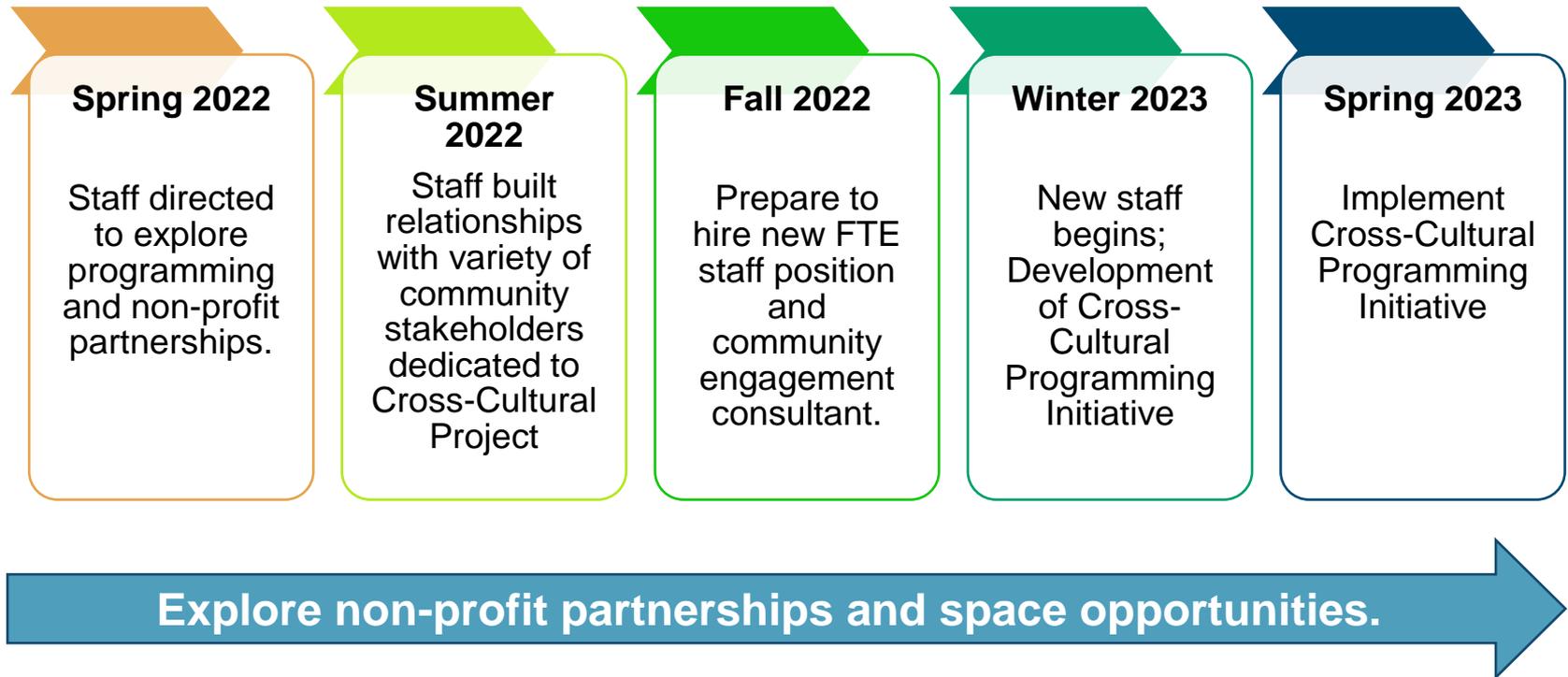
- \$200k annually (\$400k over the biennium)
- Update the Diversity Advantage Plan
- Create city-wide DEI training and education curriculum for staff, leadership and boards and commissions
- Continue to develop and implement the Budget Equity Framework

Cross Cultural Programming

- \$250k annually (\$500k over the biennium)
- Focused on development on the Cross-Cultural Project per Council Direction given in May 2022
 - Create cross-cultural programming
 - Explore non-profit partnership for future cross-cultural center
 - Explore space opportunities within the City of Bellevue



Cross Cultural Timeline



Information Only

Up next:

- Human Services funding allocation recommendations
- Development Services Fee Update

