



2019-2020 Preliminary Budget Follow Up

TONI CALL, FINANCE DIRECTOR

NOVEMBER 13, 2018



Tonight's Agenda

- Calendar and Actions for Budget Deliberation
- Operating: Public Safety
 - Police – Chief Mylett
 - Fire – Chief Hagen
- General CIP
 - Transportation – Director Berg
 - Parks – Director Foran
 - 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	Tonight	Operating (Public Safety); CIP (Trans, Parks, CD); Utilities Rates
Nov 19		Follow up as needed and Public Hearing
Nov 26		Council Direction for Adoption
Dec 3		Tentative Budget Adoption

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



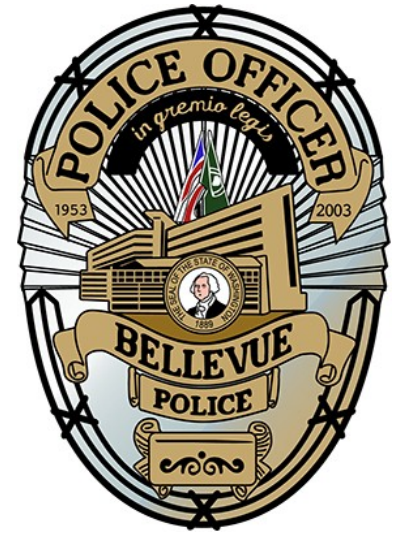
Council Actions to Adopt

- 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



General Fund Overview

- New Investments in Public Safety
- LEOFF I impact fully in General Fund in 2019/2020
- Other increases offset by cost reductions or increased revenue
- First steps to sustainability:
 - Impacting out year expenditure growth - Health care strategies
 - Proposes 1% Property tax in 2019 and 1% in 2020
 - *Estimated* \$9.50 annually for a \$791,000 AV
 - Proposes Fire Inspection Fee starting in 2020; similar to other inspections



Police Department Staff Enhancement Proposal

CHIEF STEVE MYLETT

BELLEVUE POLICE DEPARTMENT



Mission Statement

City of Bellevue is to provide exceptional customer service, uphold the public interest and advance the community vision.

To provide a safe place to live, work and visit through quality law enforcement practices delivered by dedicated professionals. We focus our efforts to Reduce Crime, Reduce the Fear of Crime and Enhance the Quality of Life for all those who call Bellevue Home.



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Proposed Staff Enhancements

Desired Model for Policing

Reactive Policing

- 911 Calls for Service
- Criminal Investigations
- Traffic Stops



Proactive Policing

- Community Events
- Citizen Contacts
- Education and Prevention



Training

- 4-6 months wait for Basic Academy
- 6 months academy training
- 6 month field training

= close to 1.5 years to fill a sworn vacancy



Proposed Staff Enhancements

- Reassign three sworn officer positions and hire civilian staff to replace them:
 - Public Information Officer
 - Crime Prevention Officer
 - Court Liaison Officer
- Add four Police Support Officers (Civilian positions)
- Add a three-year LTE Homelessness Outreach Coordinator



Proposed Staff Enhancements

These enhancements will improve public safety by making more officers available for response and community policing at a lower cost.

Civilian staff will take on tasks that do not require a sworn employee to perform.



Questions?



Fire Inspection

JAY HAGEN, FIRE CHIEF

KEN CARLSON, FIRE MARSHAL

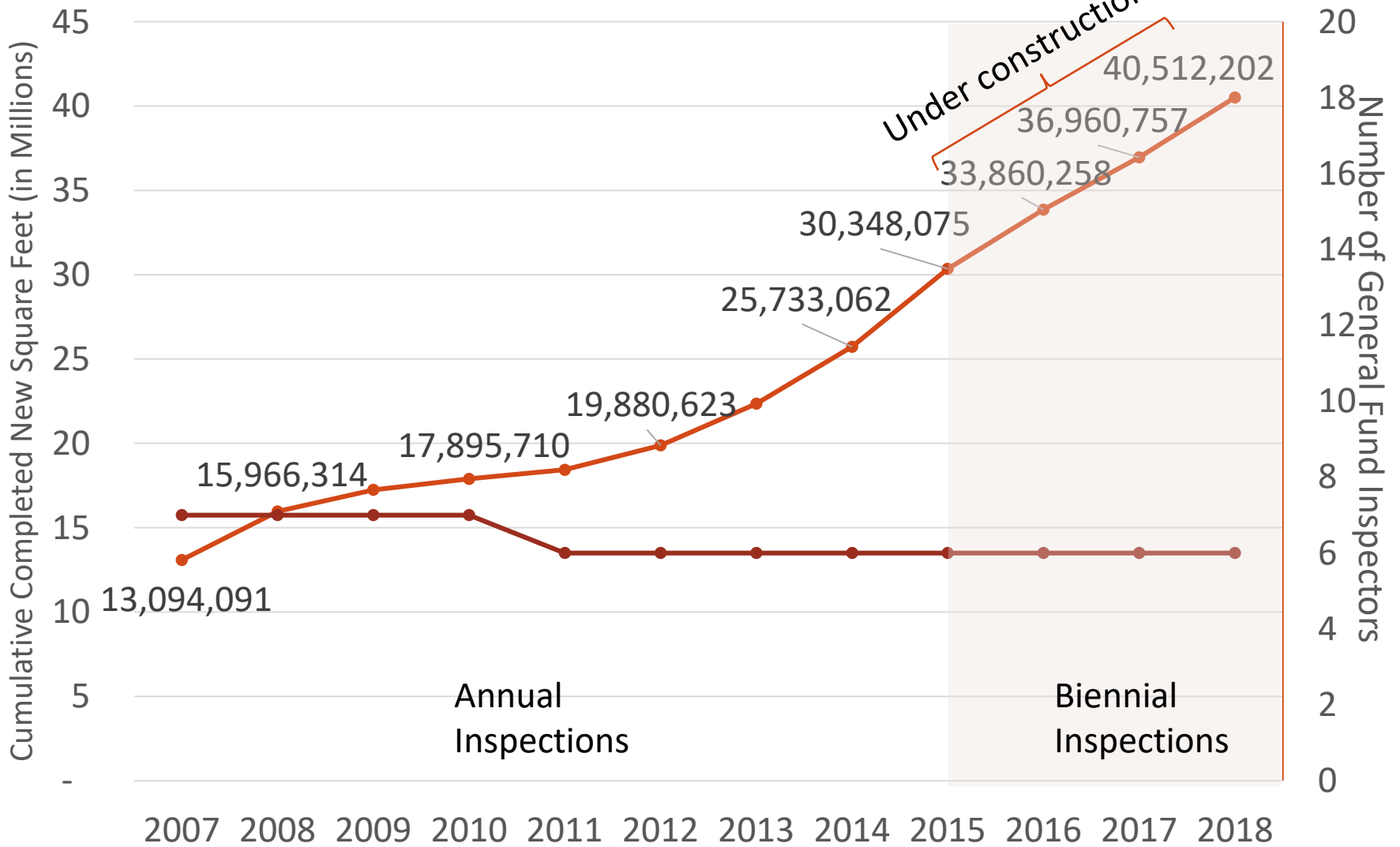
BELLEVUE FIRE DEPARTMENT



Fire Inspection

- Fire inspections are a best practice for the safety of the occupant
- Every fire inspection provides an opportunity to identify and eliminate a potential fire and/or life safety hazard and educate occupants on the importance of addressing those issues
- Proactive investment in the community's safety

2007-2018 Completed New Square Feet vs General Fund Fire Inspection Positions



Inspections & Frequency

Historically:

All structures (except single family) inspected annually – up to 2015.

Currently:

Multi-family buildings lacking a fire alarm or a fire sprinkler system are inspected annually.

All other structures are inspected every other year.





Preliminary Budget Includes:

2 New Fire Prevention Officers beginning **1/1/2019**

- Maintains every other year service level

Fire Inspection Fee beginning **1/1/2020**

RCW: 19.27.100

Fire Inspection Funding

Two sources currently:

- ✓ *Development Services Fee Supported* - all development related plan review & inspections.
- ✓ *General Fund* – all fire and life safety inspections.



The Preliminary Budget establishes 100 percent cost recovery objective for direct costs of the Fire Prevention program for fire and life safety inspections similar to other code inspections.



Financial Objectives

- Regionally competitive
- Predictable and understandable to customer
- Support citywide cost recovery objective
- Fair price aligned with industry standards

These financial objectives lead to a formula utilizing a base rate, square footage and occupancy factors to establish a fee amount.

Fee Calculation

Three factors:

1. Base Rate
2. Square footage factor
3. How a building is classified
(Complexity)



Three exemptions:

1. Government agencies
2. Non-profit 501(c)3 agencies
3. Businesses less than 1,000 s.f.



Sample Inspection Fee

Entity	Square Footage	2 year Fee	Comments
Church	10,000	\$1080	Exempt (non-profit)
Doctor's Office	500	\$0	Exempt – less than 1,000 s.f.
High-Rise Office Building	150,000	\$3,240	—
Bakery	2,145	\$540	
Retail Store	2,800	\$180	
Mini-City Hall	1,500	\$180	Exempt (Government Agency)



Comparison to Other Jurisdictions

- Service Level Varies
 - Complexity of building stock
 - Age of City
 - Fire Inspection Model
- Cost Recovery Varies
 - Annual business license fee
 - Regional Fire Authority
 - Fire Inspection Fee
 - Supported by General Fund



Council Feedback Requested

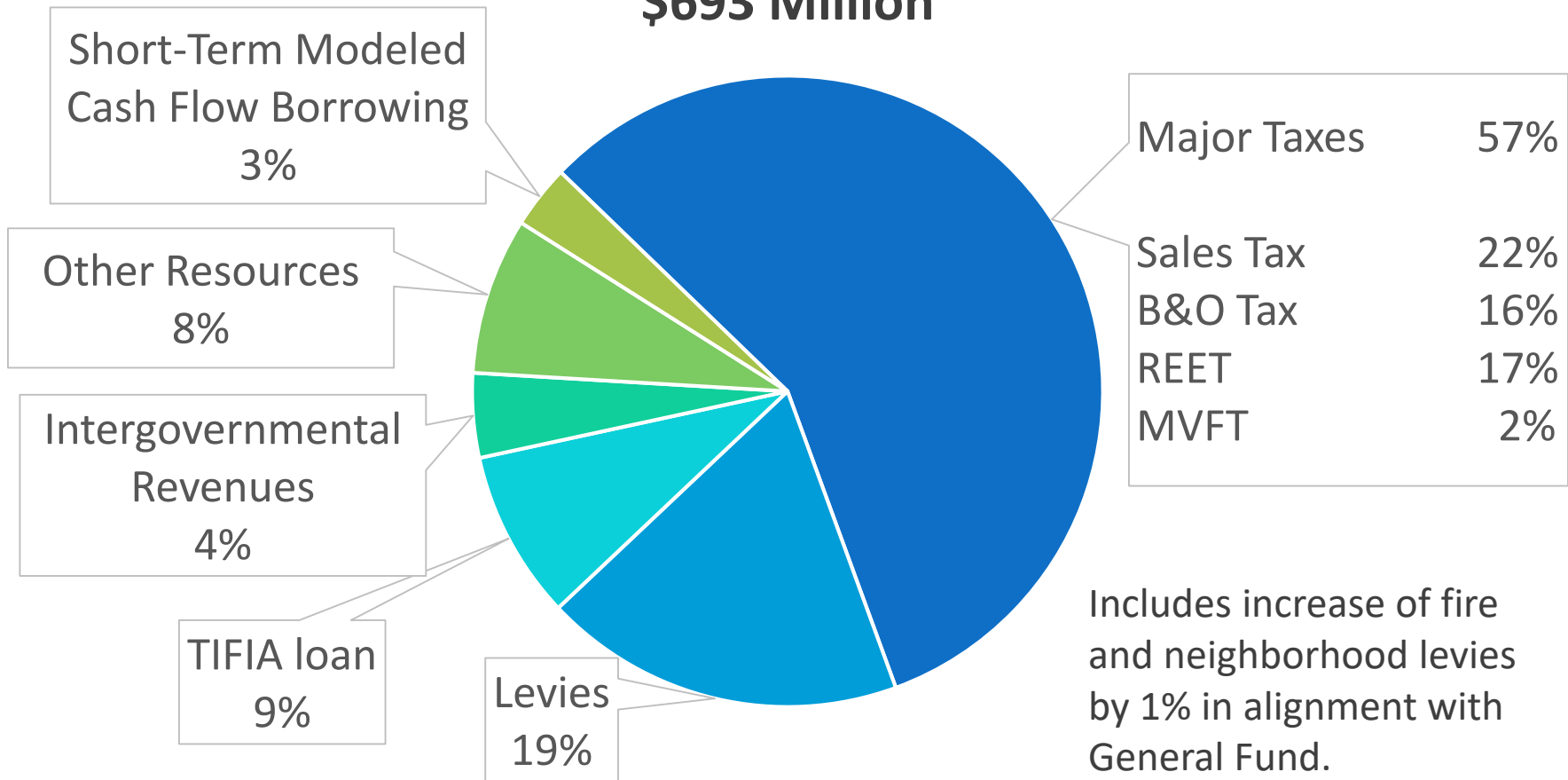
- Seeking Council feedback or direction to prepare a Fire Inspection Fee Ordinance for adoption on December 3



2019-2025 GENERAL CAPITAL INVESTMENT PROGRAM PLAN

General Capital Investment Funds by Resource – 7 Year

\$693 Million



Includes increase of fire and neighborhood levies by 1% in alignment with General Fund.

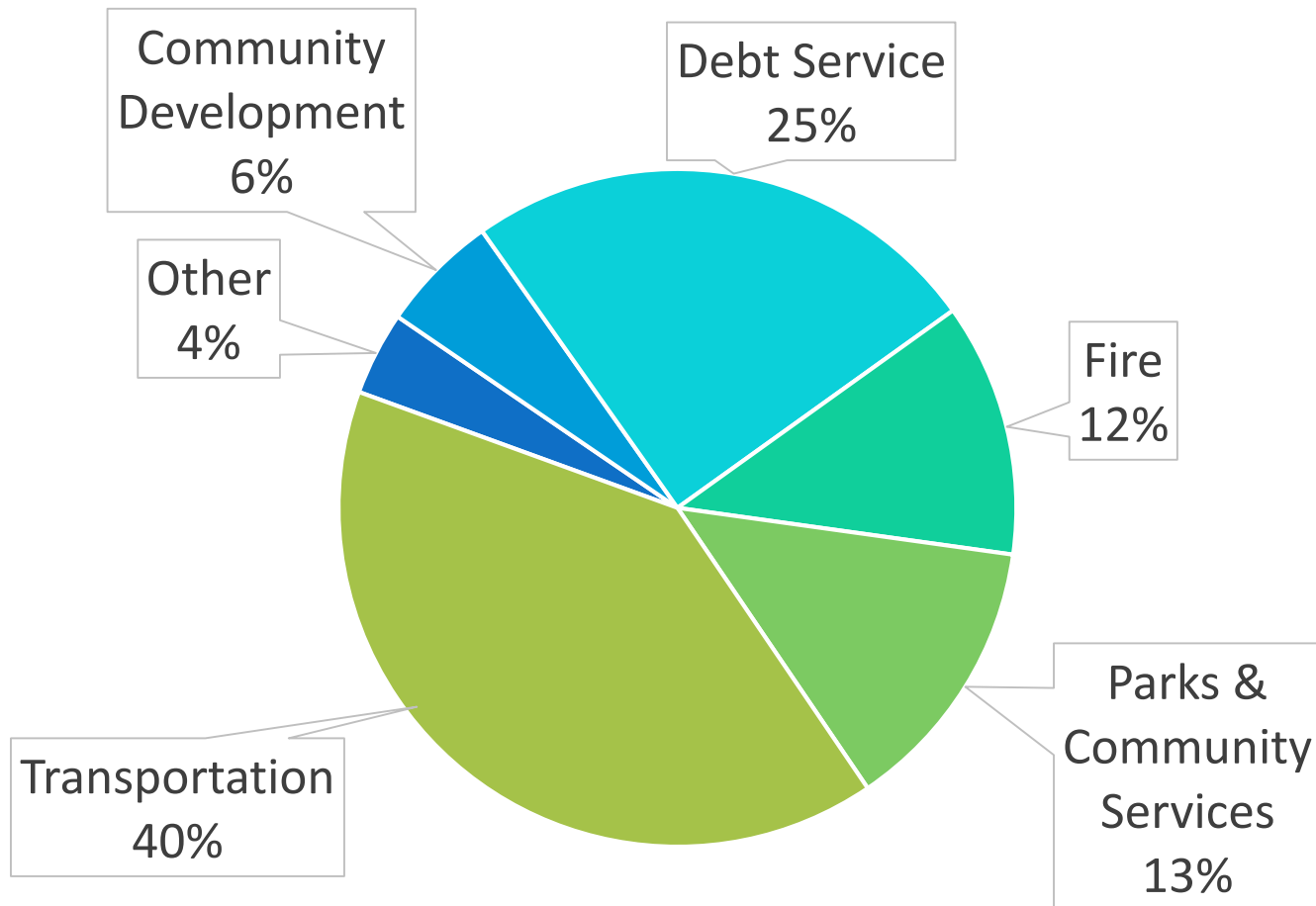


Council Priorities – New Investments CIP

<p>Transportation and Mobility</p> <ul style="list-style-type: none">• 150th Ave SE and SE Newport Way (\$2.5M)• Neighborhood Congestion Management (\$5.0M)	<p>High Quality Built and Natural Environment</p> <ul style="list-style-type: none">• Affordable Housing Contingency (\$11.5M)• Gateway NE Entry/Downtown Park (\$5.3M)• Smart City Connectivity (\$0.4M)• Environmental Stewardship Initiative (\$0.3M)
<p>Bellevue: Great Places Where You Want to Be</p> <ul style="list-style-type: none">• Grand Connection – Early Implementation (\$2.5M)	<p>Achieving Human Potential</p> <ul style="list-style-type: none">• Bellevue College Connection (\$0.4M)



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





Transportation Capital Investment Program

DAVE BERG, DIRECTOR

TRANSPORTATION DEPARTMENT

Transportation

Maintain existing infrastructure:

- Overlay program
- Major Maintenance
- Traffic Safety
- Minor Capital – Signals, Lighting



Transportation

TIFIA Projects

- 124th Avenue NE:
 - BelRed to Spring Boulevard
 - Ichigo Way to Northrup Way
 - *Spring to Ichigo (Match/Cost-Share)*
- 130th Avenue NE:
 - BelRed to Northrup Way
- Spring Blvd
 - *Zone 1A: 116th Avenue to ERC– (Match)*
 - 120th to 124th Avenues NE
 - 130th to 132nd Avenues NE



Transportation

Levy Projects

- Neighborhood Sidewalks
- Neighborhood Safety
- Bicycle
- Maintenance
- Smart Mobility
- Congestion Relief



Transportation

Additional Project Funding for:

- LED Streetlight Conversion
- Design/ROW Bellevue Way HOV
- Design for 120th Stage 4, Spring to Northup



Transportation

New Investments

- Neighborhood Congestion Mngt. (\$5M)
- 150th Avenue SE/Newport Way (\$2.5M)
- W. Lake Sammamish Pkwy Phase 3 (\$8M)
- Bellevue College Connector (\$0.4M)





Questions?



one city
one public
one purpose

Parks and Community Services Capital Investment Program

PATRICK FORAN, DIRECTOR

PARKS AND COMMUNITY SERVICES



Parks & Community Services

- Park Levy Implementation
 - Surrey Downs - complete
 - Complete the Circle, Inspiration Playground - complete
 - Downtown Park NE Gateway – (\$5.25M)
 - Airfield Park (\$10M)
- Meydenbauer Park Planning & Design (\$9.167M)
- Neighborhood Parks
 - Bridle Trails (\$2.6M)
 - Newport Hills (\$3.0M)
- Aquatic Center Study

Surrey Downs Park

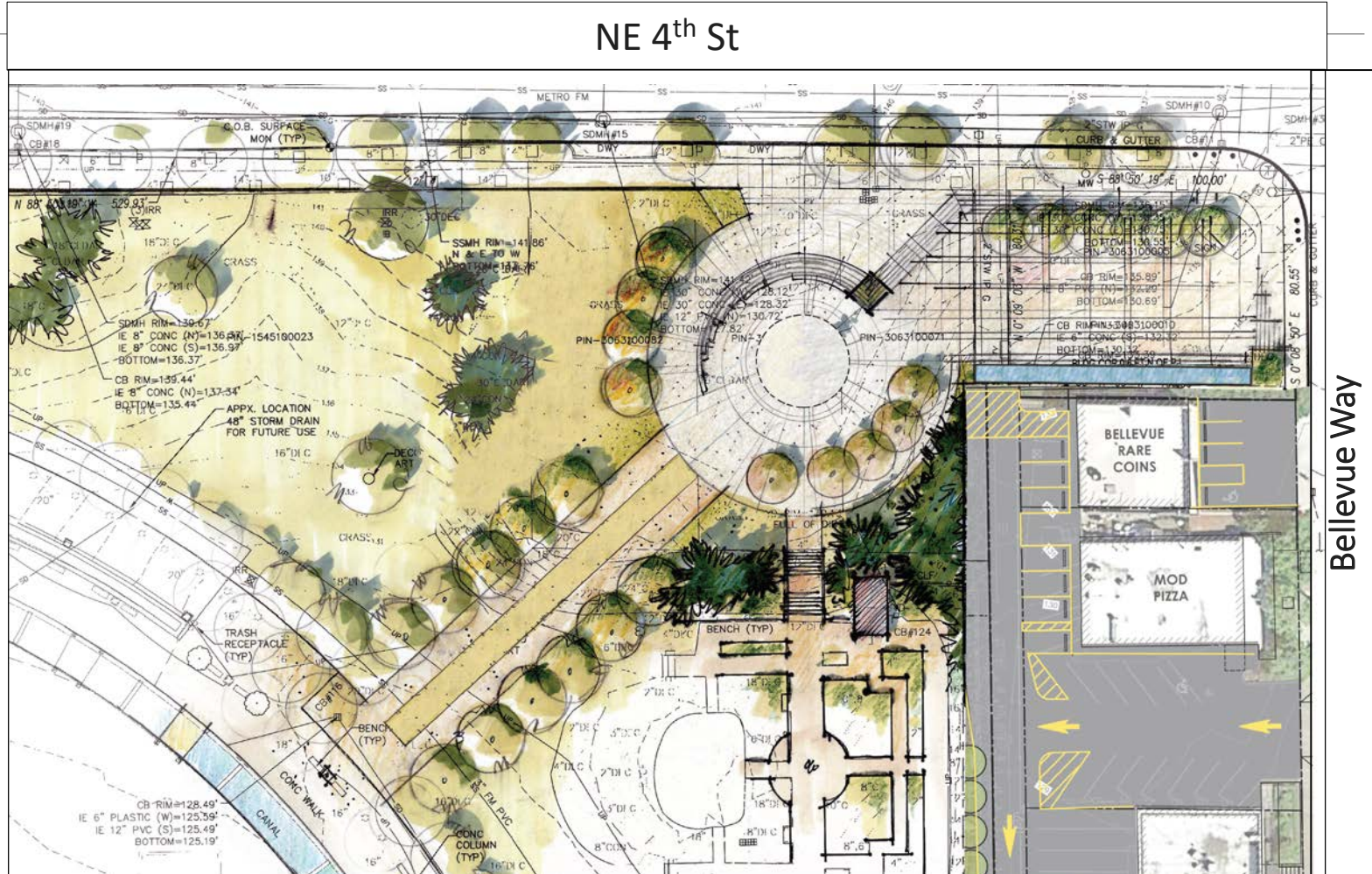


Complete the Circle / Inspiration Playground



Downtown Park Gateway Concept

\$5.25M



Bellevue Way



one city
one public
one purpose

Airfield Park

\$10M



Meydenbauer Bay Park Master Plan

Adopted Dec 2010



Phase I Construction



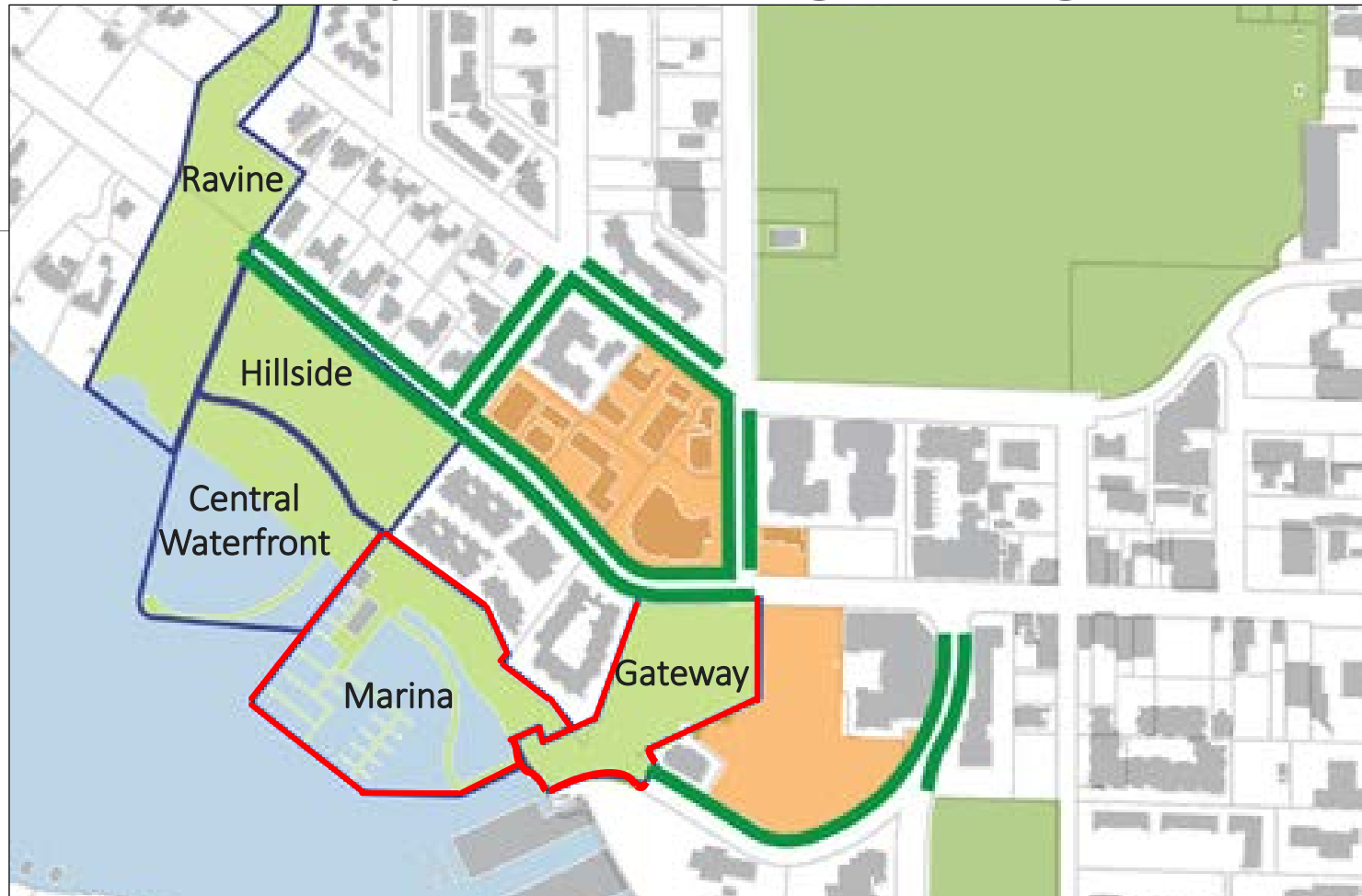
- Ravine
- Hillside
- Central Waterfront



Meydenbauer Bay Park Planning & Design

**Proposal funds
planning,
design and
permitting
necessary to
complete
Meydenbauer
Bay Park.**

\$9.167M



- Scope & sequencing of the next construction phases including design details, cost estimates and permitting documents.
 - Informs future budget request for construction.
 - Provides funds in order to leverage City dollars for grant funding.



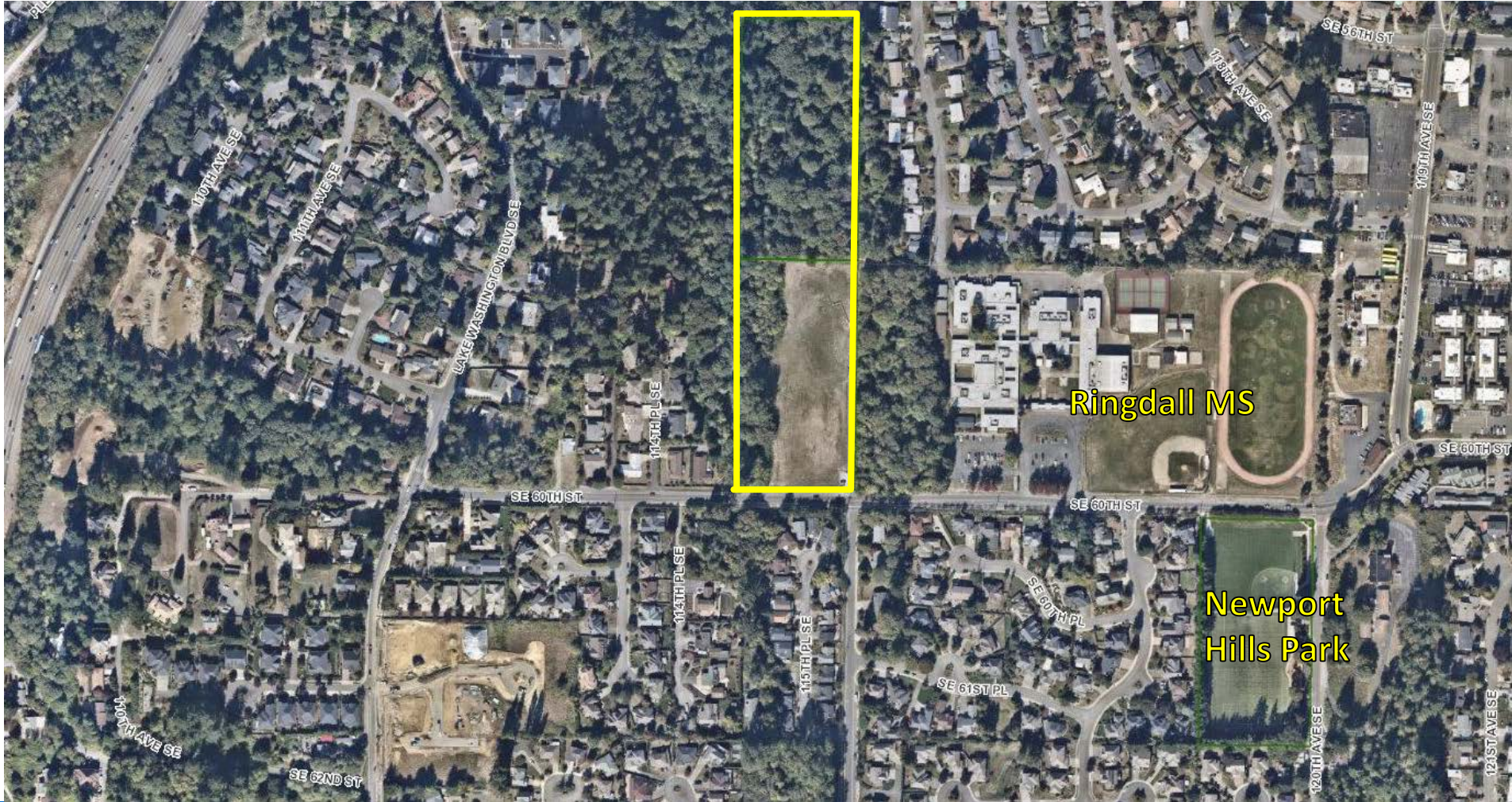
Bridle Trails Neighborhood Park

\$2.6M



Newport Hills Neighborhood Park

\$3.0M



Aquatics Update



- King Co. Regional process is progressing
- Consultant Contract approval 11/19
 - Finalize scale & scope of program
 - Schematic design
 - Site analysis
 - Capital and operating costs
 - Operational and governance models
 - Public outreach
- Partnership Interests from Bellevue School District & Bellevue College
- Exploring partnership with Health Industry and corporate sponsorship





Questions?



one city
one public
one purpose

Community Development Capital Investment Program

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

- 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

COUNCIL PRIORITIES

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





Questions?
