



City of Bellevue

2025-2026 Preliminary Budget

Introduction & Overview

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Finance & Asset Management

September 15, 2024



Information

Introduction of the Preliminary 2025-2026 Operating Budget and the 2025-2030 Capital Investment Program (CIP) Plan – For Information Only

Agenda



Calendar & Adoption Legislation



Public Involvement



Budget Equity Toolkit



General Fund Resources



Budget Overview

Council Budget Calendar



Council Legislation

Fees & Rates

- Development Services Fee Ordinance
- Utilities Rates Ordinances (4)

Policy

- Water Works Financial Policy Sunset Ordinance

Boards & Commissions

- Accept and Acknowledge Recommendations of Boards & Commissions (*Potential*)
- Award Human Services Grants Resolution and/or Ordinance

Property Tax

- Banked Property Resolution
- Property Tax Levy Ordinance

Umbrella Ordinance

- 2025-2026 Umbrella Ordinance

Public Involvement

Public Hearings

- First Public Hearing: July 9
 - 26 communications (22 oral, 4 written)
 - Primary Funding Interests Included: Bike/Pedestrian Safety, action on climate change, public safety and non-profit funding.
- Second Public Hearing: September 24
- Final Public Hearing: November 12

Other Communication Channels

- Council@BellevueWA.gov
- FAM@BellevueWA.gov

2023-2024 Community Surveys

- Community Cross Section
 - 3,337 Total Respondents
 - Business: 436
 - Performance: 1,524
 - Budget: 1,377

2024 Budget Survey – Budget Priorities



Information Sessions & Resources

Information Sessions

- Staff hosting budget information sessions to orient the public and answer questions.
- **Goal:** Providing transparency & understanding so that residents of Bellevue can engage in this fall's process.
- Times & Locations
 - Crossroads Community Center, Monday, Sept. 23, 6-7:30 p.m.
 - North Bellevue Community Center, Tuesday, Sept. 24, 1:30-3:00 p.m.
 - South Bellevue Community Center, Thursday, Sept. 26, 6-7:30 p.m.

Resources

- BellevueWA.gov/Budget
 - Immersive Digital Budget Book
 - Information on Information Sessions
 - Historical Budgets
 - Survey Data
 - And more!

Budget Equity Toolkit



What is the Budget Equity Toolkit (BET)?

A tool to help the City understand how our use of resources benefits or burdens *historically marginalized communities** within Bellevue.

It also provides a shared framework for more closely aligning our spending with the city's DEI Core Value and DEI goals.

**includes communities of color, people with disabilities, LGBTQIA2S+ community, low-income populations, people experiencing homelessness, speakers of other languages and immigrants and refugee*

Budget Equity Toolkit: Our Next Steps

- **2022** – Council directs staff to develop an equity impact tool to apply to the budget
 - Equity lenses applied previously, but decentralized and inconsistent
- **2022-2023** – DAT and Budget Office research best practices, local and national examples and develop a prototype
- **Fall 2023** – Beta test tool across several internal and external facing departments and adapt with department feedback
- **Spring 2024** – Each department submits a completed BET as part of their required budget materials

BET: What did we learn?



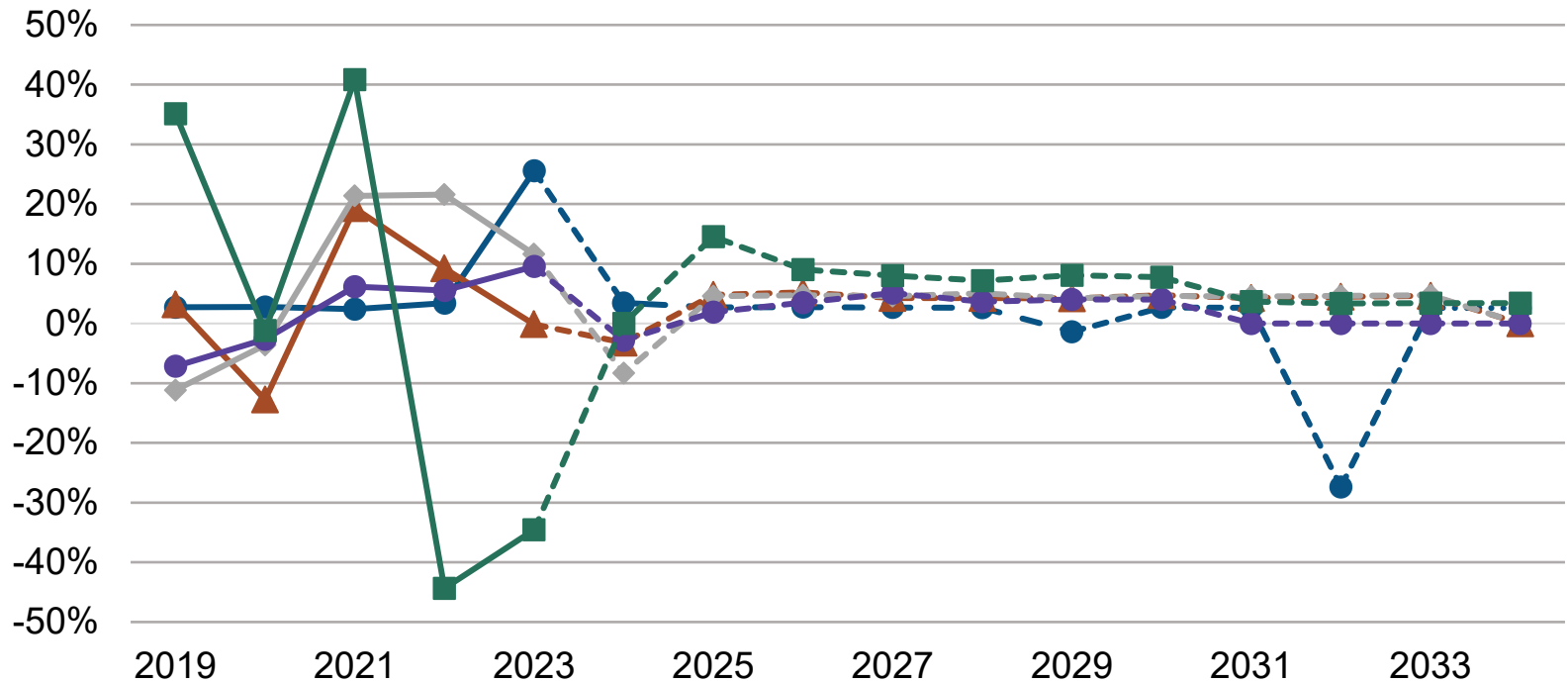
- All departments able to demonstrate previous and forward-looking investments in DEI
- Outdated Diversity Advantage Plan (2014) made aligning budgets to DEI goals difficult
- Opportunity to invest more deeply in:
 - Consistent community engagement practices
 - Use and analysis of disaggregated data
 - DEI training and education for all staff



General Fund Resources

Recap & Update

2019-2034 Actual & Forecasted Tax Revenues

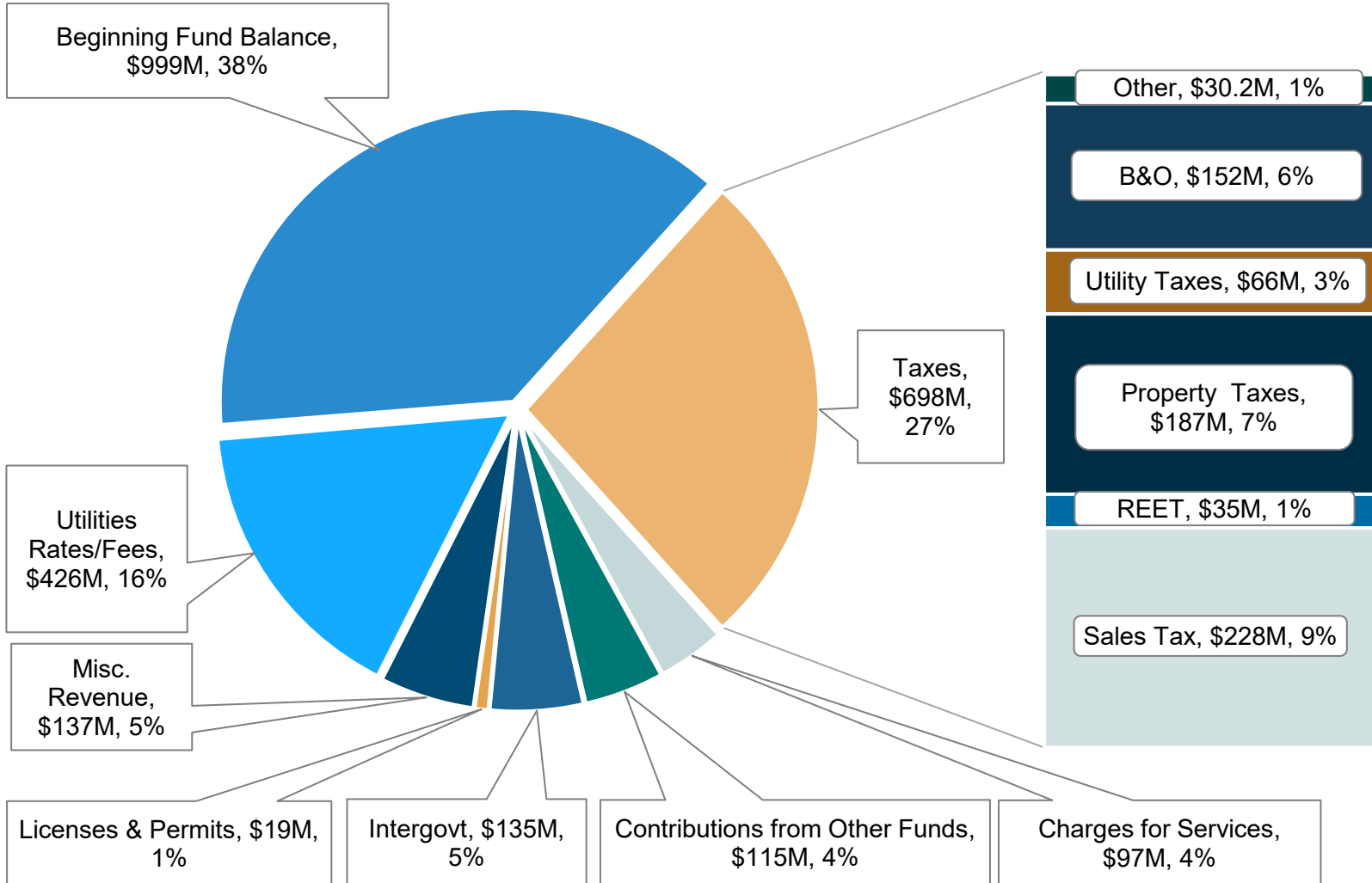


Avg. Growth Per Year	Property Taxes	Sales Taxes	B&O Taxes	Utilities Taxes	REET
2025-26	2.7%	5%	5%	3%	12%
2027-34	2.1%*	4%	4%	2%	6%

*Excludes 2032 Expiration of 2022 Parks Levy

Total Resources (2025-2026)

Total 2025-2026 Preliminary Budget: \$1.64B





2025-2026 Preliminary Budget Overview

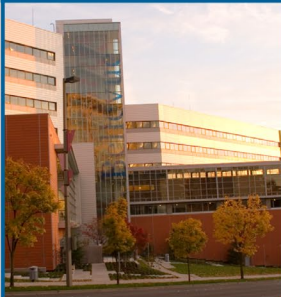
A new look

- Removing unrequired interdepartmental charges and adding defined Reserves aimed at increasing transparency and understanding
- Establish new baselines for department expenditures.

\$1.75B Preliminary Budget



Strategic Target Areas (STAs)



HIGH PERFORMANCE GOVERNMENT

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



VIBRANT ECONOMY

Bellevue is a city where innovation thrives.



SAFE & EFFICIENT TRANSPORTATION SYSTEM

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



HIGH QUALITY BUILT & NATURAL ENVIRONMENT

Bellevue is a livable city with world-class places to live, work, play and learn.



COMMUNITY SAFETY & HEALTH

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



THRIVING PEOPLE & COMMUNITIES

Bellevue is a caring community where all residents enjoy a high quality of life.

Expenditures by STA



Community Safety & Health
(44%), \$510M



High Performance
Government (24%), \$275M



High Quality Built &
Natural
Environment
(14%), \$165M



Thriving People &
Communities (8%),
\$94M



Safe & Efficient
Transportation
System (7%), \$80M



Vibrant
Economy
(3%), \$39M

**Excludes Interfund & Debt Servicing*

Key Operating Investment Highlights

High-Performance Government



- Improves municipal planning and performance with funds for long-range facilities plan and staffing for data analytics and accountability team.
- Continues staffing on municipal energy efficiency projects and LEED/Clean Fuels Incentives.
- Establishes a municipal innovation advisory committee to conceptualize new technologies.

Vibrant Economy



- Funds programs in workforce development, entrepreneurship, and small business support to add focus on small and mid-sized businesses.
- Permitting support for small businesses, special events, and activities for public space activation.
- Funds and plans for public art.

Key Operating Investment Highlights

Safe & Efficient Transportation System



- Funds protecting and maintaining the city's transportation system and current levels of service.
- Allocates funding for Vision Zero implementation, including technologies to enhance vehicle collision deterrence.
- Capital investments to complete major projects underway (124th and 130th) and focus new investments in neighborhood connectivity, bicycle and pedestrian facilities, and safety.

High-Quality Built & Natural Environment



- Creates an Office of Housing to coordinate and improve access to affordable housing and increases available funding for affordable housing permit refunds.
- Invests in predictable and timely permit review services.
- Staffing for parks planning and maintenance to deliver on commitments made in 2022 levy.
- Continues staffing for evolving policy priorities like Keep Bellevue Beautiful and the Environmental Stewardship Initiative.

Key Operating Investment Highlights

Community Safety & Health



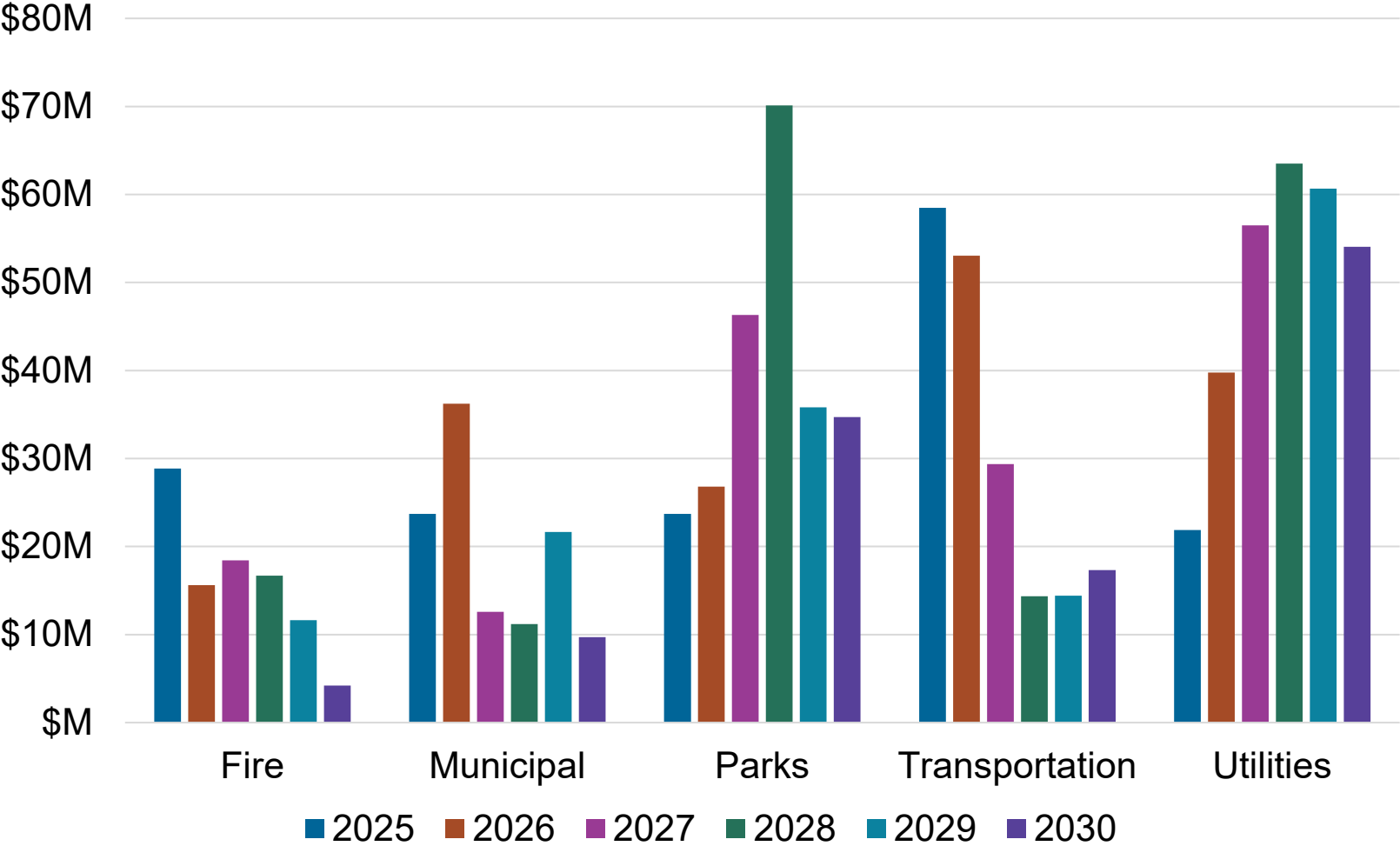
- Staffs enhanced emergency preparedness and disaster recovery outreach focused on partnership with historically underserved communities.
- Adds funding for opioid and disorder crisis response.
- Funds establishment of a dedicated community court.
- Establishing a dedicated police captain for managing large events.
- Dedicates resources to support domestic violence advocacy.

Thriving People & Communities



- Funds the Human Services Strategic Plan and Human Services Commission recommendations.
- Increases ongoing human services funding by \$1.25m/year with targeted investment to support youth and gaps left with ramp-down of federal funds.
- Continues Homelessness prevention outreach & safe parking programs.
- Resources site selection analysis for a future cross-cultural center and another year of Cross-Cultural Center without Walls program grants.

2025-2030 CIP Plan



Notable CIP Projects & Milestones

Fire

- Fire Station 10 Completion
- Replacement of fuel tanks at Fire Stations
- Fire Station 5 Construction (2027+)

Municipal

- City Hall MM + Interim Space/Planning
- Replacing and enhancing citywide IT systems

Parks

- Meydenbauer Bay Phase II design work
- Start Construction on Parks Resource Management Facility (Q4 2026)

Transportation

- Fills gaps in transportation network for bike, pedestrian and motorized users
- Continues design work on non-motorized I-405 crossing

Utilities

- Ongoing maintenance and replacement of aging infrastructure
- Capacity building to meet future growth

Topics for the next few meetings

September 24

- Public Hearing
- Revenues & Reserves
- Development Services Rates
- Utilities Rates

October 8

- Safe & Efficient Transportation
- Community Safety & Health

October 15

- High Quality Built & Natural Environment
- Vibrant Economy

October 22

- High Performance Government
- Thriving People & Communities

October 29

- Council Q&A, Follow-up & Deliberations



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