



City of Bellevue

2021-2022 Budget and 2021-2027 Capital Investment Program Plan

Toni Call, Director

Keyi Lu, Asst. Director

Finance & Asset Management Department

December 7, 2020

Direction

Staff is seeking final direction on each of the known budget amendments in preparation for budget adoption on December 14.



Council Actions to Adopt

- 2021 Development Services Fee Ordinance
- 2021-2022 Utilities Rates Ordinances
- Human Services and Block Grant Ordinances
- Basic Life Support Transport Fee Ordinance
- 2021 Substantial Need Ordinance
- 2021 Property Tax Banked Capacity Resolution
- 2021 Property Tax Levy Ordinance
- 2021-2022 Biennial Budget Ordinance

*Council will not need to adopt a Fire Inspection Fee Ordinance

Meeting Calendar

Oct 19:	City Manager's Preliminary Presentation
Oct 26:	Development Services, Council Interests
Nov 2:	Human Services, Response to Questions
Nov 9:	Utility Rates
Nov 16:	Fire Inspection Fees & BLS Transport Fee
Nov. 23:	Public Hearing, Council Provided Proposed Amendments for Discussion on 12/7
Dec. 7:	Staff seeks feedback for Budget Direction
Dec 14:	Budget Adoption



Proposed Amendments for 21/22

	Proposed Amendment	Amount	Proposed Source
A	9. Fire Training Admin Assistant (Robertson)	\$80,000 (Ongoing)	Increase BLS fee to \$950
B	4. Chamber/ DT Association Support (Nieuwenhuis)	\$40,000 (One-time)	Council Contingency
C	1. Communities of Color Coordinating (CCC) Team (Barksdale/ Zahn)	\$150,000 (One-time)	Council Contingency

Proposed Amendments for 21/22

	Proposed Amendment	Amount	Proposed Source
D	6. Cross-Cultural Feasibility Study (Lee)	\$200,000 (One-time)	Council Contingency
E	2. Enhanced Stakeholder Group/Public Engagement (Nieuwenhuis)	\$50,000 (One-time)	Council Contingency
F	3. ESI Rapid Early Win Actions (Zahn)	\$200,000 (One-Time)	Council Contingency

Proposed Amendments for 21/22

	Proposed Amendment	Amount	Proposed Source
G	5. Bellevue College Connection (Zahn)	\$100,000 (One-time)	Council Contingency
H	7. Vision Zero Timing of Budget in the CIP (Zahn)	Adjust project timing in the CIP	N/A
I	8. Growth Corridor Timing of Budget in the CIP (Ped/ Bike Project) (Zahn)	Adjust project timing in the CIP	N/A