



City of Bellevue

2025-2026 Preliminary Budget

John Resha, Chief Financial Officer

Evan Phillips, Financial Strategy & Performance Director

Finance & Asset Management

November 12, 2024



Direction

Direct staff to return on November 19, 2024 with appropriate legislation including any adjustments to the Preliminary Budget for final adoption.

Agenda



Calendar & Adoption Legislation



Technical Adjustments



Potential Council Amendments



Council Discussion



Council Direction

Council Budget Calendar



Council Legislation

Fees & Rates

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

Policy

- Water Works Financial Policy Sunset Resolution
- Updated Personnel Classification & Wage Tables

Boards & Commissions

- Award Human Services Grants Resolution and/or Ordinance

Property Tax

- Banked Property Resolution
- Property Tax Levy Ordinance

Umbrella Ordinance

- 2025-2026 Umbrella Ordinance

Technical Adjustments

- Fund to Fund
- Additional Grant Revenues
- Timing of Capital Improvement Projects

- Add Development Services and Utilities Contingency appropriations
 - Available for emerging issues and opportunities
 - Defined in Comprehensive Financial Policies

Potential Council Amendments

Community Event Support



#	Description	Amount
1	Cost Recovery Fund for Fees Associated with Community Events at City Locations While Fee Structures are Analyzed	\$25,000
2	Cultural Events and PopUps Fund to Support Small Businesses and Community Activation (Includes Category for Farmers Markets)	\$50,000
3	Pilot Program for 2025/2026 to Activate City Hall for Extended Hours and Select Fridays and Saturdays	\$250,000
Community Event Support Total		\$325,000

Potential Council Amendments

Council Resources

#	Description	Amount
4	Councilmember Travel & Education*	\$80,000

**Amounts reflect the net increase in Council's shared travel and training budget.*



Potential Council Amendments

Environmental Stewardship



#	Description	Amount
5	Electric Vehicle (EV) Charging at 100-150 Affordable Housing Units	\$50,000
6	Energy Smart Eastside Incentives	\$50,000
Environmental Stewardship Total		\$100,000

Potential Council Amendments

Human Services

#	Description	Amount
7	\$290K Additive Investment to the Supplemental \$2.5m 2025/2026 Human Services funding and prioritize Youth Services, Rent Assistance, and Shelters/Housing	\$290,000



Potential Council Amendments

Supporting Growth



#	Description	Amount
8	Energy Capacity Needs and Gap Analysis	\$100,000
Supporting Growth Total		\$100,000

Summary Table

Interest	#	Activity	Amount
Community Event Support	1	Community Event Fee Relief	\$25,000
	2	Cultural & PopUp Event Support	\$50,000
	3	City Hall Activation Pilot	\$250,000
Council Resources	4	Councilmember Travel & Education	\$80,000
Environmental Stewardship	5	EV Charging at Affordable Housing Units	\$50,000
	6	Energy Smart Eastside Initiatives	\$50,000
Human Services	7	\$290K Human Services Investment Targeted towards Youth Services, Rental Assistance and, Shelters/Housing	\$290,000
Supporting Growth	8	Energy Capacity Needs and Gap Analysis	\$100,000
Total			\$895,000



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