

CITY COUNCIL REGULAR SESSION

Initial Public Hearing on the 2021-2022 Budget and 2021-2027 Capital Investment Program Plan.

Toni Call, Director 452-7863

Keyi Lu, Assistance Director, 452-4190

David Baldwin, Budget Manager, 452-2017

Finance and Asset Management Department

EXECUTIVE SUMMARY

The public hearing is an opportunity for residents and other stakeholders to provide input on the budget update, including all proposed levies, taxes, fees, and rates to aid the City Council and staff prior to development of the City's 2021-2022 Budget and 2021-2027 Capital Investment Program (CIP) Plan. Two additional public hearings are anticipated prior to budget adoption.

RECOMMENDATION

Hold the initial public hearing on the 2021-2022 Budget and 2021-2027 Capital Investment Program Plan.

BACKGROUND/ANALYSIS

Bellevue's budget is produced every two years and includes a seven-year capital budget. It serves as a major policy document and describes how the City intends to finance its services and infrastructure. This meeting marks another step in a process that launched earlier this year during the Council's biennial budget workshop. As part of the process, Bellevue's budget process puts the emphasis on community expectations and Council priorities for government services, as opposed to individual departments within the organization.

The Council received an initial briefing on the budget process and the impact of COVID on the upcoming biennial budget and the 7-year capital program on June 22. The agenda and meeting materials can be found at this link:

<https://bellevue.legistar.com/View.ashx?M=A&ID=793845&GUID=CC34B1FE-47C7-46DC-BDCE-F61F0C3BBB61>.

The impacts of COVID are substantial and will last well into the next biennium. The general fund, the City's most common fund, will face an approximately 8 percent reduction in expenditures, and other funds will also be impacted. As the City Manager begins to prepare his preliminary budget for delivery to Council in October, the City welcomes public input and feedback. The City Manager's Preliminary Budget will be available in October and will take into consideration all input received. Budget engagement opportunities can be found at this link: <https://bellevuewa.gov/budget>.

The public hearing scheduled for July 27 represents the first of three public hearings planned for the City's 2021-2022 Budget and 2021-2027 CIP Plan. The purpose of this initial public hearing is to enable the City Council and City management to hear public comment prior to development of the City's 2021-2022 Budget and 2021-2027 CIP Plan. This public hearing is in keeping with Bellevue's long history of overall citizen involvement with the budget process.

A second public hearing is scheduled for September to hear additional public comment prior to the development and publication of the Preliminary Budget, which is scheduled to be presented to the Council in October.

The final public hearing is scheduled for November, prior to adoption of the budget scheduled for December 2020.

At all three public hearings on the City's 2021-2022 Budget and 2021-2027 CIP Plan the public is invited to provide testimony on the operating and capital budgets, including all levies, taxes, fees, and rates.

A public hearing on the City's budget is required by State law and gives the public an opportunity to provide feedback to the Council before a final decision is made.

The first public hearing was advertised in the Seattle Times on July 13 and July 20.

POLICY & FISCAL IMPACTS

Policy Impact

Revised Code of Washington RCW 35A.34.110 requires that the City Council hold a public hearing to develop the budget for the City. This legally required public hearing must be held not later than 25 days prior to commencement of the fiscal biennium.

Fiscal Impact

There is no fiscal impact associated with this public hearing.

OPTIONS

1. Hold the initial public hearing on the 2021-2022 Budget and 2021-2027 Capital Investment Program Plan.
2. Provide alternative direction to staff regarding the public hearing(s).

ATTACHMENTS & AVAILABLE DOCUMENTS

A. Public Hearing Notice

AVAILABLE IN COUNCIL LIBRARY

N/A