

CITY COUNCIL AGENDA TOPIC

Public Hearing on the 2023-2024 Budget and 2023-2029 Capital Investment Program (CIP) Plan Mid-Biennium Update.

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Finance & Asset Management Department

EXECUTIVE SUMMARY

DIRECTION

The public hearing is an opportunity for residents and other stakeholders to provide input on the proposed mid-biennium budget update, including all proposed levies, taxes, fees, and rates to aid the City Council in updating the 2023-2024 Budget and 2023-2029 Capital Investment Program (CIP) Plan. Following the public hearing, staff seeks direction to either bring back all needed legislation to adopt the full mid-biennium budget on November 20 or provide alternate direction to staff.

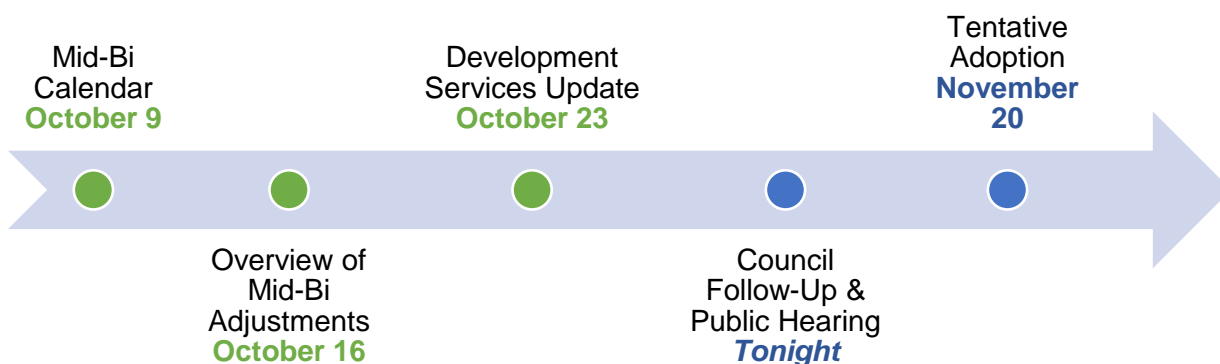
RECOMMENDATION

Hold the legally required public hearing on the 2023-2024 Budget and 2023-2029 CIP Plan Mid-Biennium Update.

BACKGROUND/ANALYSIS

The City adopts a two-year, or biennial budget. Tonight is the public hearing on the mid-biennium budget. The purpose of the public hearing is to enable the City Council to hear public comment on the proposed 2023-2024 Budget and 2023-2029 CIP Plan mid-biennium budget update. This public hearing is in keeping with Bellevue's long history of citizen involvement with the budget process. The public is invited to provide testimony on the operating and capital budget, as well as on levies, taxes, fees, and rates.

Proposed Mid-Biennium Timeline



Following the public hearing, staff seeks direction to either bring back all needed legislation to adopt the full mid-biennium on November 20 or provide alternate direction to staff.

This public hearing is required by State law and gives the public an opportunity to provide feedback to the Council before a final decision is made. Notice of the public hearing was published in *The Seattle Times* on October 30 and November 6.

Ordinance No. 6698 adopted the 2023-2024 Budget and the 2023-2029 CIP Plan on November 21, 2022. The mid-biennium budget update provides an opportunity for modifications to the 2023-2024 operating budget and 2023-2029 CIP Plan in accordance with RCW 35A.34.130. The proposed mid-biennium budget update contains limited changes at the fund level to the budget and CIP as adopted in Ordinance No. 6698. The changes included are technical in nature to reflect personnel and revenue updates among others.

Prior Discussions with Council

On October 9, staff reviewed the mid-biennium proposed budget calendar with Council and reviewed the actions necessary for budget adoption. ([10/9 Agenda Materials](#))

On October 16, staff presented the proposed technical updates to the 2023-2024 Operating Budget and 2023-2029 CIP Plan as well as a presentation on the General Fund forecast. ([10/16 Agenda Materials](#))

On October 23, staff present the Development Services fees update including fees for City-provided services and passthrough impact fees for the Renton and Issaquah school districts. ([10/23 Agenda Materials](#))

Mid-Biennium Council Action

There are several items that will be required to adopt the 2023-2024 mid-biennium budget and 2023-2029 CIP Plan updates which include:

Ordinance/Resolution Title	Brief Explanation
<i>2024 Development Services Fee Ordinance</i>	<i>Set Development Services 2024 Rates</i>
<i>2024 Property Tax Banked Capacity Resolution</i>	<i>Preserve the full levy amount available to the City</i>
<i>2024 Property Tax Ordinance</i>	<i>Adopt 2024 property tax levies (RCW 35A.34.230 and RCW 84.55.092</i>
<i>2023-2024 Mid-Biennium Budget Ordinance</i>	<i>Adopt “umbrella” budget ordinance which includes appropriation approval by fund, 2024 pay plans, and summarizations of grants and donations accepted that are less than \$350,000.</i>

POLICY & FISCAL IMPACTS

Policy Impact

RCW 35A.34.130 requires that the Council hold a public hearing for the purpose of modifying the City's biennial budget. This legally required public hearing must be held prior to the Council adopting the mid-biennium budget modification. Consistent with this requirement, public notice was provided on October 30 and November 6 regarding the public hearing for Council's consideration of a mid-biennium budget update.

Fiscal Impact

Mid-biennium fiscal impacts, if appropriation in their current form, are as noted by fund in Attachment B: Mid-Biennium Changes by Fund. At budget adoption, Council budget amendments will be updated through November 13 in the Mid-Biennium Changes by Fund attachment.

OPTIONS

1. Hold the legally required public hearing on the 2023-2024 Budget and 2023-2029 CIP Plan Mid-Biennium Update.
2. Do not hold the public hearing and provide alternative direction to staff.

ATTACHMENTS

- A. Public Hearing Notice
- B. Mid-Biennium Changes by Fund

AVAILABLE IN COUNCIL LIBRARY

N/A