Adopted Budget
Compared to City Council 2-year Priorities

In May 2014, the Bellevue City Council adopted a Vision, Strategic Target Areas, and 2-year Council Priorities. The 2015-2016 Adopted Budget makes headway into funding and implementing the priorities. Below, the table sorted by the Strategic Target Areas, highlighting the 2-year Priorities and Budget Proposals which address those Priorities.

**Strategic Target Area: Economic Development**

<table>
<thead>
<tr>
<th>City Council Priority</th>
<th>Budget Proposal</th>
</tr>
</thead>
</table>
| 1 Complete the economic development plan and begin implementing the plan (with appropriate and adequate resources) | **Outcome: Economic Growth and Competitiveness**
Enhanced Proposal/Funded:  
- 115.16NA Economic Development Strategy |
|   • Attract companies to establish local offices in Bellevue | |
|   • Develop the Bellevue brand and create a marketing brochure for investment in the City | |
|   • Create an incubator environment; develop affordable and flexible workspace for entrepreneurial businesses | |
|   • Integrate our infrastructure planning with an economic development focus (our main departments should work collaboratively with an economic development focus) | |
|   • Promote tourism | |
| 2 Develop an educational institution such as an R&D Center for local and international talents and businesses | **Outcome: Economic Growth and Competitiveness**
Existing Proposal/Funded:  
- 115.15NA Economic Development Core Program and Services |
### Adopted Budget
#### Compared to City Council 2-year Priorities

**Strategic Target Area: Transportation and Mobility**

<table>
<thead>
<tr>
<th>City Council Priority</th>
<th>Budget Proposal</th>
</tr>
</thead>
<tbody>
<tr>
<td>3</td>
<td><strong>Outcome: Improved Mobility</strong>&lt;br&gt;Existing Proposal/Funded:&lt;br&gt;• 130.04NA Transportation Department Mgmt.&lt;br&gt;• 130.07DA East Link Overall&lt;br&gt;• 130.13NA Long Range Transportation Planning&lt;br&gt;• 130.30NA Traffic Safety and Engineering&lt;br&gt;• 130.33NA Transportation CIP Delivery Support&lt;br&gt;• 130.36NA Transportation Implementation Strategies&lt;br&gt;CIP:&lt;br&gt;• Many projects within the 2013-2019 CIP continued into the 2015-2021 CIP&lt;br&gt;New Discrete additions to the 2015-2021 CIP Funded:&lt;br&gt;• PW-R-172 NE Spring Boulevard – Zone 1&lt;br&gt;• PW-R-182 NE 6th Street Light Rail Station – Enhanced Access&lt;br&gt;• PW-R-185 Newport Way Improvements – Somerset Blvd to 150th AVE&lt;br&gt;• PW-R-184 Bellevue Way HOV – 112th Ave SE “Y” to I-90&lt;br&gt;• PW-R-183 West Lake Sammamish Phase 2</td>
</tr>
</tbody>
</table>

| 4 | **Outcome: Responsive Government**<br>Existing Proposal/Funded:<br>• 040.07NA Intergovernmental Relations<br>**Outcome: Improved Mobility**<br>Proposal/Funded:<br>• 130.04NA Transportation Department Management |

| 5 | **CIP:**<br>Existing Proposal/Funded for Planning only:<br>• PW-R-176 Downtown Transportation Plan Implementation (completing planning phase) |
### Adopted Budget
**Compared to City Council 2-year Priorities**

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</table>
| 6                     | Outcome: Improved Mobility  
Enhanced Proposal/Funded:  
- 130.07DA East Link Overall  

Outcome: Economic Growth and Competitiveness  
Enhanced Proposal/Funded:  
- 110.03NA Development Services Review  

Outcome: Safe Community  
Enhanced Proposal/Funded:  
- 110.04NA Development Services Inspection  

CIP:  
Proposal/Funded:  
- PW-R-159 East Link Analysis and Development |
## Adopted Budget
### Compared to City Council 2-year Priorities

**Strategic Target Area:** High Quality Built and Natural Environment

<table>
<thead>
<tr>
<th>City Council Priority</th>
<th>Budget Proposal</th>
</tr>
</thead>
</table>
| 7                     | **Outcome:** Innovative, Vibrant, and Caring Community  
                        | Existing Proposal/Funded:  
                        | • 115.10PA ARCH  
                        | **Outcome:** Responsive Government  
                        | Existing Proposal/Funded:  
                        | • 115.01NA Comprehensive & Strategic Planning Core Services  
                        |  
                        | Bring forward a multifamily property tax exemption for Council’s consideration  
                        | Bring forward the possibility of a revolving fund for affordable transit-oriented development in the Bel-Red area for Council’s consideration |
| 8                     | **Outcome:** Innovative, Vibrant, and Caring Community  
                        | CIP:  
                        | Existing:  
                        | • P-AD-87 Downtown Park Development – Completing the Circle and Downtown Gateway  
                        | • P-AD-92 Meydenbauer Bay Phase I Park Development  
                        | **Outcome:** Economic Growth and Competitiveness  
                        | New Proposal/Funded in LT Work:  
                        | • 090.15NA Broadband Fiber and Cable Franchise Program  
                        | CIP:  
                        | New Proposal/Funded:  
                        | • G-93 Community Network Connectivity  
                        | • G-38 Expanded Community Connectivity  
                        | **Outcome:** Innovative, Vibrant, and Caring Community  
                        | Enhanced:  
                        | • 115.03PA Planning and Development Initiatives  
                        | CIP:  
                        | New Proposal/NOT Funded:  
                        | • CD-32 Downtown Livability Implementation |
| 9                     | **Outcome:** Innovative, Vibrant, and Caring Community  
                        | Enhanced:  
                        | • 115.03PA Planning and Development Initiatives  
                        |  
                        | Construct Phase One of Meydenbauer Bay Park and complete the downtown park circle and gateway by the end of 2018  
                        | Develop the Smart City strategy to include high speed data options to support business and residents and determine implementation steps  
                        | Complete the Downtown Livability Initiative study and identify items for early action  
| 10                    | **Outcome:** Innovative, Vibrant, and Caring Community  
                        | Enhanced:  
                        | • 115.03PA Planning and Development Initiatives  
                        |  
                        | Construct Phase One of Meydenbauer Bay Park and complete the downtown park circle and gateway by the end of 2018  
                        | Develop the Smart City strategy to include high speed data options to support business and residents and determine implementation steps  
                        | Complete the Downtown Livability Initiative study and identify items for early action |
Adopted Budget  
Compared to City Council 2-year Priorities

Strategic Target Area: Bellevue: Great Places Where You Want To Be

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<tr>
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</table>
| 11 Collaborate with regional partners to reach a determination regarding a performing arts center in Bellevue | Outcome: Innovative, Vibrant, and Caring Community  
New Proposal Funded:  
• 115.31NA PACE |
| 12 Create a civic center plan integrating City Hall, the Metro property, Convention Center expansion, and the Transit Center | Outcome: Innovative, Vibrant, and Caring Community  
Existing Proposal/Funded:  
• 115.03PA Planning & Development Initiatives  
Outcome: Responsive Government  
New Proposal/NOT Funded:  
• 045.23NA Long-Range Facility Plan  
CIP:  
Existing Proposal/Funded:  
• PW-R-181 Metro Site Purchase  
CIP:  
New Proposals/NOT Funded:  
• NCS05 City Hall Plaza Extension  
• CD-30 Special Opportunity District  
• Pedestrian Corridor  
• Special Opportunity District |
| 13 Establish the vision for a grand connection from Meydenbauer Bay Park to the Wilburton Special Opportunity District | CIP:  
New Proposal/Funded for Conceptual Design Only:  
• CD-33 Grand Connection/Land Use Wilburton Zoning |
| 14 Update the master plan for Ashwood Park | CIP:  
Existing Proposal/Funded:  
• P-AD-27 Park Planning and Design |
## Strategic Target Area: Regional Leadership and Influence

### Adopted Budget Compared to City Council 2-year Priorities

<table>
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<tr>
<th>City Council Priority</th>
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</thead>
</table>
| **15** Engage the City staff and our elected leaders to develop a plan for regional advocacy and collaboration with other jurisdictions, especially Eastside cities | **Outcome:** Responsive Government  
Existing and Enhanced Proposal/Funded:  
- 040.07NA Intergovernmental Relations |
| **16** Develop a plan for securing greater levels of grant funding, including for regional projects | **Outcome:** Responsive Government  
Existing and Enhanced Proposal Funded:  
- 040.07NA Intergovernmental Relations |
### Adopted Budget
#### Compared to City Council 2-year Priorities

**Strategic Target Area: Achieving Human Potential**

<table>
<thead>
<tr>
<th>City Council Priority</th>
<th>Location in Book</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>17</strong> Explore options for expanding higher education options in Bellevue (grades 13 through 20)</td>
<td>No specific proposal “submitted”; expected ongoing effort of CMO, Parks and PCD</td>
</tr>
</tbody>
</table>
| **18** Re-create a neighborhood program that supports neighborhood leadership, engagement, and community-directed investment (request that staff come back with a funding proposal) | CIP: 
New Proposal/Funded: 
- NEP-2 Neighborhood Enhancement Program |
| **19** Complete the Diversity Initiative to include a plan to increase community connections and outreach (e.g. diversity engagement through multicultural activities, participation, and partnership; translation banks; encouraging residents to become multi-lingual) | Outcome: Innovative, Vibrant, and Caring Community 
New Proposal/Funded: 
- 040.13NA Bellevue Diversity Initiative: Cultural Competency and Equity (combining the previous Civic Engagement and Diversity Programs into one New Proposal) |
| **20** Get update on implementation of Eastside Pathways and determine the best way for the City to continue to support their goal | Outcome: Quality Neighborhoods 
Enhanced Proposal/Enhancement NOT Funded, Base Funded: 
- 100.02NA -- Youth Development Services (Enhancement suggested to meet Council objective of determining “best way” for City to support goal through development of data framework to collect and analyze data about effectiveness of programs across range of youth services) (Base: City staff participates on an ongoing basis with Eastside Pathways) |
| **21** Work toward an Eastside solution for permanent winter shelter | Outcome: Innovative, Vibrant and Caring Community 
Enhanced Proposal: 
- 100.04NA Human Services Planning and Funding 
Specific funding for 2015-16 shelter NOT funded; staff has worked with regional partners to secure winter shelter funding. Human Services staff will continue work with regional partners on permanent shelter solution as part of existing service levels. |
Adopted Budget
Compared to City Council 2-year Priorities

Strategic Target Area: High Performance Government

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</table>
| 22 Evaluate how we can better provide hearing accessibility within the public meeting areas in the City | **CIP:** New Proposal/Funded:  
- NCS04 Hearing Assistance  
  Hearing Assistance is funded for all four locations (CC, CCR, BYT, BBG) |
| 23 Develop and implement strategies for Council engagement with the community          | **Outcome: Innovative, Vibrant, and Caring Community**  
Existing Proposal Combined with New Diversity Proposal/Funded:  
040.13NA Bellevue Diversity Initiative:  
Cultural Competency and Equity (combining the previous Civic Engagement and Diversity Programs into one New Proposal)  
**Outcome: Responsive Government**  
Existing Proposal/Funded:  
- 020.02NA Council Legislative and Administrative Support  
- 040.02PA Communications |
| 24 Identify and implement technologies that improve customer service                   | Many existing projects within Operating and Capital budgets are recommended for continuation.  
Budget Includes:  
- My Bellevue  
- Website Redesign  
- FileLocal  
- WebProcure  
- Covalent  
- Praxis  
- Amanda  
- Class  
- Utility CIS  
- Mapster  
- SCATS  
- NW Maps  
- NW Properties  
- Choose Your Way Bellevue |
## Adopted Budget Compared to City Council 2-year Priorities

| City Council Priority | Outcome: Responsive Government
<table>
<thead>
<tr>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>Through the budget process, insure that the City’s budget outcome goals are reached</td>
<td>Existing Proposal/Funded:</td>
</tr>
<tr>
<td>● Evaluate public safety standards as part of the budget process</td>
<td>● 040.04NA Overall City Management</td>
</tr>
<tr>
<td>● Staff should be focused on how the organization operates in a high performing way.</td>
<td>● 060.19PA Budget Office</td>
</tr>
<tr>
<td></td>
<td>● 060.20NA Debt Mgmt Services</td>
</tr>
<tr>
<td></td>
<td>● 150.02NA One City</td>
</tr>
</tbody>
</table>