2027-2028
Operating Budget Proposal
Impacts

This report includes proposals that changed the 2027-2028 operating budget from the 2025-2026 budget above expected inflation, contractual obligations and other technical adjustments. These proposals are included in the proposed Preliminary Budget as submitted to the City Council. They are organized by Strategic Target Area, then by department. Each proposal includes a summary of the request, performance metrics associated with the proposal, any staff positions associated with the proposal, and the requested budget amount.

City of Bellevue
2027-2028 Operating Budget Proposal Impacts

Proposal Title:	Conversion of Public Defense Contract Administrator LTE		
Proposal Number:	040.01NA	**Change Request Type:**	Proposal Change Request - Operating
CR/Doc Number *	040.01PA-01	**Change Request Purpose Type**	3. Adjustment of Base
Department:	040 - City Manager	**Strategic Target Area:**	Community Safety & Health

Summary of Proposal Change Request

This request converts the Public Defense Contract Administrator from LTE to FTE. The position conducts all indigency screenings, determines eligibility, and assigns public defenders across in-person, phone, and online channels. It also manages program administration, contract oversight, and data needed to meet new statewide case-credit limits and ensure equitable access to counsel.

Description / Detailed Explanation

The LTE was created in 2024 to meet growing screening and oversight needs. The work is ongoing: the position completes all screenings, eligibility decisions, and defender assignments, manages contracts, and administers the program. Co-located at the courthouse, it works directly with court staff. Converting to FTE ensures stability in public defense services.

Data Informed Management

The position collects and manages screening, assignment, and caseload data essential for compliance with RCW and City Code. As statewide case-credit limits drop annually, accurate monitoring of attorney workloads and performance becomes critical. Permanent staffing ensures reliable reporting, supports oversight of defense firms, and informs policy, contract, and budget planning.

Revenue Source(s) Identified

General Fund tax revenue.

Performance Measures	2024 Actual	2024 Target	2025 Actual	2025 Target	2026 Target	2027 Target	2028 Target
040.0134 - # of reversals on appeal due to ineffective assistance							
040.0012 - Total public defender appointments	2,010.00		2,280.00				

FTE	2027	2028	LTE	2027	2028
Total Count	1.00	1.00	Total Count	0.00	0

Operating Budget Impact	2027	2028	2029	2030	2031	2032
Expenditure	$3,120	$3,259	$3,460	$3,674	$3,902	$4,143
Personnel	$165,093	$173,523	$182,691	$192,426	$202,763	$213,741
Revenue	$0	$0	$0	$0	$0	$0

City of Bellevue
2027-2028 Operating Budget Proposal Impacts

Proposal Title:	Fire Prevention Fire Inspection FTE		
Proposal Number:	070.06NA	**Change Request Type:**	Proposal Change Request - Operating
CR/Doc Number *	070.06PA-03	**Change Request Purpose Type**	3. Adjustment of Base
Department:	070 - Fire	**Strategic Target Area:**	Community Safety & Health

Summary of Proposal Change Request

This proposal seeks to add 1 Fire Prevention Inspector FTE and equipment (vehicle and radio). Note, corresponding interfund proposals 070.06PA-6 and 070.06PA-7 are for ongoing costs related to the vehicle and emergency radio needed for this new FTE ask. Note, this position is roughly 60% funded through increased inspection fees and expected to start in 2028.

Description / Detailed Explanation

The Bellevue Fire Department's Fire Prevention maintenance inspection program was redesigned and approved through ordinance by Bellevue City Council in 2019. The program includes a revenue-based model designed to add FTEs as the city grows its commercial and multi-family residential building inventory. The program was designed so that no Fire Prevention Officer (FPO) should be responsible for inspecting more than 9 million square feet annually.

Data Informed Management

Seven FPOs currently inspect 67.1M sq. ft. each year, with another 10.8M projected in 2026. To keep pace with this growth, the department needs one additional FTE to meet 2026 inspection demands. A recent staffing analysis aligned with NFPA 1730 standards confirms this need.

Revenue Source(s) Identified

This position would reside in the General Fund with approximately 60% of the expense being offset with inspection fee's, in 2025 the program billed $861,029.

Performance Measures	2024 Actual	2024 Target	2025 Actual	2025 Target	2026 Target	2027 Target	2028 Target
070.0010 - Complete scheduled fire and life safety inspections		100.00 %		100.00 %	100.00 %		
070.0069 - Fire/Life Safety systems inspected and tested		99.00 %		99.00 %	99.00 %		

FTE	2027	2028	LTE	2027	2028
Total Count	0.00	1.00	Total Count	0.00	0

Operating Budget Impact	2027	2028	2029	2030	2031	2032
Expenditure	$72,800	$12,694	$12,887	$13,092	$13,310	$13,543
Personnel	$0	$125,542	$132,544	$140,005	$147,955	$156,426
Revenue	$113,043	$103,462	$108,746	$114,371	$120,357	$126,728

City of Bellevue
2027-2028 Operating Budget Proposal Impacts

Proposal Title:	Fire Facilities Maint & Ops Operations Specialist FTE		
Proposal Number:	070.07NA	**Change Request Type:**	Proposal Change Request - Operating
CR/Doc Number *	070.07PA-03	**Change Request Purpose Type**	3. Adjustment of Base
Department:	070 - Fire	**Strategic Target Area:**	Community Safety & Health

Summary of Proposal Change Request

This proposal seeks to add 1 Facility Operations Specialist FTE to offset increased workload brough on by the growth of the Fire Department.

Description / Detailed Explanation

The current Facility Operations Specialist role has been overwhelmed for sometime with the growth of our department. We've been supplementing the workload using modified duty personnel, but that has not proven to be sustainable and are seeking a more reliable solution. The $76K new budget ask funds 50% of the $150K needed, Fire is using $75K of their existing Temp Help budget to fund the remainder. Note, this was a position that existed 5+ years ago that was cut due to COB budget constraints.

Data Informed Management

This position strengthens our logistics and field support by restoring capacity. This is needed to manage growing equipment demands, and PPE compliance requirements.
A dedicated role ensures consistent oversight of apparatus, modern regulatory needs, and aligns our logistics operations with current needs.

Revenue Source(s) Identified

Expense if funded through general fund tax dollars. Note, The $76 new budget ask funds 50% of the $150K needed, Fire is using $75K of their existing Temp Help budget to fund the remainder.

Performance Measures	2024 Actual	2024 Target	2025 Actual	2025 Target	2026 Target	2027 Target	2028 Target
065.2005 - Customer Service: Overall satisfaction with Facilities Operations		85.00 %		85.00 %	85.00 %		
070.0014 - Fire employees satisfaction with Maintenance and Repair Services							

FTE	2027	2028	LTE	2027	2028
Total Count	0.75	0.75	Total Count	0.00	0

Operating Budget Impact	2027	2028	2029	2030	2031	2032
Expenditure	($73,117)	($73,414)	($73,370)	($73,323)	($73,272)	($73,219)
Personnel	$108,344	$152,069	$159,790	$167,988	$176,694	$185,939
Revenue	$0	$0	$0	$0	$0	$0

City of Bellevue
2027-2028 Operating Budget Proposal Impacts

Proposal Title:	Bellevue Fire CARES Program - New Admin FTE		
Proposal Number:	070.15NA	**Change Request Type:**	Proposal Change Request - Operating
CR/Doc Number *	070.15PA-03	**Change Request Purpose Type**	3. Adjustment of Base
Department:	070 - Fire	**Strategic Target Area:**	Community Safety & Health

Summary of Proposal Change Request

A new administrative assistant is needed for the Bellevue Fire Department CARES program to support the growing scope and complexity of its services. (NOTE, 100% of this FTE is funded through our MIH reimbursement from the King Co EMS Levy).

Description / Detailed Explanation

A new administrative assistant is needed to support the Bellevue Fire Department CARES programs as services expand. Growth in practicum students, university partnerships, and programs like CCAT and MIH has increased case management demands. Administrative needs–such as coordination, compliance tracking, onboarding, scheduling, interagency communication, and reporting–now exceed current capacity. This position is fully funded by the King County EMS Levy.

Data Informed Management

This position enhances services for individuals in the CARES program, meets settlement requirements, and strengthens coordination between CARES and CCAT teams. It shifts administrative work from the Program Analyst, allowing more focus on data tracking, analysis, and collaboration with the external evaluator. These efforts support ongoing program evaluation, helping maintain high standards and identify additional community needs.

Revenue Source(s) Identified

Annual expense associated with this CARES Amin FTE is "fully" funded through the King County EMS Levy.

Performance Measures	2024 Actual	2024 Target	2025 Actual	2025 Target	2026 Target	2027 Target	2028 Target
070.0036A - Bellevue Fire CARES 911 Call Reduction/Post Case Closure		70.00 %		70.00 %	70.00 %		
070.0036C - Bellevue Fire CARES Client Satisfaction		70.00 %		70.00 %	70.00 %		

FTE	2027	2028	LTE	2027	2028
Total Count	0.75	1.00	Total Count	0.00	0

Operating Budget Impact	2027	2028	2029	2030	2031	2032
Expenditure	$4,424	$1,841	$1,877	$1,916	$1,957	$2,001
Personnel	$90,872	$127,629	$133,968	$140,700	$147,848	$155,439
Revenue	$93,997	$126,726	$131,841	$137,212	$142,853	$148,778

City of Bellevue
2027-2028 Operating Budget Proposal Impacts

Proposal Title:	Probation Staffing		
Proposal Number:	100.05NA	**Change Request Type:**	Proposal Change Request - Operating
CR/Doc Number *	100.05PA-01	**Change Request Purpose Type**	3. Adjustment of Base
Department:	100 - Parks & Community Services	**Strategic Target Area:**	Community Safety & Health

Summary of Proposal Change Request

Request to add one Probation Manager Assistant Manager to address sustained increases in new referrals from court. Referrals have risen 215% since 2021, with no staffing increases. According to American Probation & Parole Association's National Standards from 2024, recommended caseload to staff ratios is 20:1 for intensive cases, 50:1 for moderate to high risk cases, and 200:1 for low risk cases. Current caseloads average 265 per officer, exceeding national standards for effective supervision.

Description / Detailed Explanation

This request addresses a growing service-level gap created by rapid increases in referrals without corresponding staffing adjustments. Current caseloads exceed national standards for both low- and moderate/high-risk clients, limiting the ability to provide accountability, consistent supervision, individualized interventions, and meaningful oversight. Additional staffing is necessary to restore manageable caseloads and sustain effective, evidence-based probation practices.

Data Informed Management

Data shows referrals increased from 490 (2021) to 1,542 (2025), while staffing remained flat. Caseloads now average 265 per officer, exceeding national standards. Despite this, recidivism remains below target thresholds, indicating strong performance that is at risk without added capacity. This request sustains data-driven, effective supervision and protects service quality as workload continues to rise.

Revenue Source(s) Identified

Funded through the City's General Fund, aligned with ongoing operational support for probation services and consistent with existing base proposal funding structure.

Performance Measures	2024 Actual	2024 Target	2025 Actual	2025 Target	2026 Target	2027 Target	2028 Target
100.0015 - Percent of closed Probation cases reoffending within 3 years (Recidivism)	15.50 %	40.00 %	25.30 %	40.00 %	40.00 %	40.00 %	40.00 %
100.0016 - Percent of closed Probation cases reoffending in Bellevue within 3 years (Recidivism)	3.50 %	15.00 %	8.70 %	15.00 %	15.00 %	15.00 %	15.00 %

FTE	2027	2028	LTE	2027	2028
Total Count	0.75	1.00	Total Count	0.00	0

Operating Budget Impact	2027	2028	2029	2030	2031	2032
Expenditure	$2,414	$3,361	$3,569	$3,790	$4,025	$4,274
Personnel	$124,893	$174,999	$184,286	$194,148	$204,620	$215,741
Revenue	$0	$0	$0	$0	$0	$0

City of Bellevue
2027-2028 Operating Budget Proposal Impacts

Proposal Title:	CALEA Administrative Assistant		
Proposal Number:	120.12NA	**Change Request Type:**	Proposal Change Request - Operating
CR/Doc Number *	120.12PA-01	**Change Request Purpose Type**	3. Adjustment of Base
Department:	120 - Police	**Strategic Target Area:**	Community Safety & Health

Summary of Proposal Change Request

PD is requesting to add a full-time administrative assistant to support the department's accreditation process. This position will allow the department to continue to remain accredited to the standards set by the Commission of Law Enforcement Accreditation (CALEA).

Description / Detailed Explanation

A CALEA accreditation Sergeant is currently part of our existing budget. The work needed to maintain accreditation is beyond the capacity of Sergeant assigned to this role when added to their other work. Significant work is being done by a professional staff member to assist this sergeant taking away from the normal work assigned to this staff member. An FTE dedicated to accreditation alone would be an adjustment to the base budget dedicated to CALEA.

Data Informed Management

CALEA accreditation is considered the gold standard of law enforcement, achieved by less than 6% of law enforcement agencies. Being CALEA accredited means that the department's policies and practices meet industry best practice. The staff assigned to CALEA provide policy and practice evidence that we are meeting these standards. A dedicated professional staff member will ensure that BPD will be able to continue to provide this evidence in a timely manner to ensure continued accreditation.

Revenue Source(s) Identified

The CR will be funded through General Fund appropriation, with the potential for future funding from Public Safety Sales Tax revenues.

Performance Measures	2024 Actual	2024 Target	2025 Actual	2025 Target	2026 Target	2027 Target	2028 Target
120.106 - Maintain Police Department accreditation						100.00 %	100.00 %

FTE	2027	2028	LTE	2027	2028
Total Count	0.75	1.00	Total Count	0.00	0

Operating Budget Impact	2027	2028	2029	2030	2031	2032
Expenditure	$8,634	$4,424	$4,605	$4,794	$4,991	$5,199
Personnel	$89,958	$126,346	$132,622	$139,286	$146,362	$153,877
Revenue	$0	$0	$0	$0	$0	$0

City of Bellevue
2027-2028 Operating Budget Proposal Impacts

Proposal Title:	Sustain AMI System Operations and Meter Data Accuracy		
Proposal Number:	140.75NA	**Change Request Type:**	Proposal Change Request - Operating
CR/Doc Number *	140.75PA-01	**Change Request Purpose Type**	4. New Service/Pilot/Program
Department:	140 - Utilities	**Strategic Target Area:**	Community Safety & Health

Summary of Proposal Change Request

Converts two Limited Term Employees (LTEs) that expire in 2027 to full-time Meter Technician positions to sustain ongoing manual meter reading, validation, and critical AMI system support functions. In addition to reading isolated meters, these positions perform field-level troubleshooting, maintenance, and issue resolution for AMI hardware and communication components to ensure accurate billing, system reliability, and timely leak detection.

Description / Detailed Explanation

AMI significantly reduced manual meter reading; however, some meters require ongoing manual reads and validation. Additionally, maintaining reliable AMI system performance requires dedicated field support to troubleshoot communication failures, resolve data gaps, and maintain network components. LTEs have been performing both functions. With AMI now deployed, this workload is confirmed as ongoing and essential to billing accuracy, system reliability, and customer-facing services,

Data Informed Management

AMI system data indicates a small but critical subset of meters requires manual reads or validation due to configuration, size, or communication limitations. In addition, ongoing system performance monitoring has identified recurring field-level maintenance and troubleshooting needs to sustain data integrity and communication reliability. These positions ensure high read success rates, minimize data gaps, and support timely leak detection alerts.

Revenue Source(s) Identified

This change request will be funded by existing water service revenue. No utility rate increase is anticipated from funding this request.

Performance Measures	2024 Actual	2024 Target	2025 Actual	2025 Target	2026 Target	2027 Target	2028 Target
140.0324 - Utilities: Total meters read	29,821.00		29,348.00		26,413.00	24,756.00	18,257.00
140.0254f - Utilities: Meter reading accuracy	99.95 %	99.75 %		99.75 %	99.75 %	99.75 %	99.75 %

FTE	2027	2028	LTE	2027	2028
Total Count	2.00	2.00	Total Count	0.00	0

Operating Budget Impact	2027	2028	2029	2030	2031	2032
Expenditure	$4,007	$4,197	$4,469	$4,760	$5,068	$5,397
Personnel	$226,522	$239,368	$251,526	$264,474	$278,261	$292,943
Revenue	$227,322	$236,047	$243,866	$252,027	$260,544	$269,435

City of Bellevue
2027-2028 Operating Budget Proposal Impacts

Proposal Title:	Complete Advanced Metering Infrastructure (AMI) Upgrades		
Proposal Number:	140.76NA	**Change Request Type:**	Proposal Change Request - Operating
CR/Doc Number *	140.76PA-01	**Change Request Purpose Type**	4. New Service/Pilot/Program
Department:	140 - Utilities	**Strategic Target Area:**	Community Safety & Health

Summary of Proposal Change Request

Extends two LTE Skilled Worker positions for approximately three years to complete AMI upgrades for ~2,000 remaining customers. These customers currently require bi-monthly manual reads and receive reduced service levels. Completing upgrades eliminates ~12,000 annual manual reads, enables daily usage visibility, supports leak detection alerts, and ensures equitable service across all customers.

Description / Detailed Explanation

Approximately 2,000 meters remain without AMI due to complex site conditions excluded from the original contractor scope. These accounts require manual reads and lack access to core AMI functionality. This proposal extends two LTE Skilled Workers for approximately three years to complete upgrades. This work is finite but critical to achieving full system functionality and consistent service delivery across all customers.

Data Informed Management

Approximately 2,000 accounts generate ~12,000 manual reads annually, requiring ongoing labor and increasing risk of delayed or estimated billing. These accounts also lack access to daily usage data and leak alerts. Completing AMI upgrades aligns with industry best practices by enabling full system utilization, improving data completeness, reducing manual processes, and supporting proactive customer notification.

Revenue Source(s) Identified

The change request will be fully supported by previously appropriated capital funds and will not require new revenue from water or sewer rate increases.

Performance Measures	2024 Actual	2024 Target	2025 Actual	2025 Target	2026 Target	2027 Target	2028 Target
140.0324 - Utilities: Total meters read	29,821.00		29,348.00		26,413.00	24,756.00	18,257.00
140.0254f - Utilities: Meter reading accuracy	99.95 %	99.75 %		99.75 %	99.75 %	99.75 %	99.75 %

FTE	2027	2028	LTE	2027	2028
Total Count	0.00	0.00	Total Count	0.00	2.000000

Operating Budget Impact	2027	2028	2029	2030	2031	2032
Expenditure	$4,389	$4,597	$4,895	$0	$0	$0
Personnel	$245,473	$259,320	$272,636	$0	$0	$0
Revenue	$246,556	$254,161	$260,747	$0	$0	$0

City of Bellevue
2027-2028 Operating Budget Proposal Impacts

Proposal Title:	Sustain Utility Billing and Customer Service Operations		
Proposal Number:	140.79NA	**Change Request Type:**	Proposal Change Request - Operating
CR/Doc Number *	140.79PA-01	**Change Request Purpose Type**	4. New Service/Pilot/Program
Department:	140 - Utilities	**Strategic Target Area:**	Community Safety & Health

Summary of Proposal Change Request

Extends two LTEs to sustain utility billing and customer service operations following major system and process changes. These positions maintain current service levels, support increased call volumes, and ensure timely customer assistance related to billing, accounts, and new services.

Description / Detailed Explanation

The department’s billing services have undergone significant change over the past 36 months, including the transition to a new utility billing system, an online customer portal system, and re-initiated disconnection/collection processes. These LTEs enable higher call volumes and stabilize operations. Extending these filled LTE positions through 2027 will provide needed stabilization and standardization as well as ensure existing levels of service to the community are sustained.

Data Informed Management

Recent service changes and new services like the online customer portal generate higher inbound call volumes as customers have questions or need assistance to navigate new services. These new services have also translated to a higher baseline of call volumes (e.g., 28% increase in January 2026 compared to January 2025). Current staffing levels are maintaining KPIs for answered call rate and average hold time at target levels.

Revenue Source(s) Identified

This change request will be funded by existing water service revenue. No utility rate increase is anticipated from funding this request.

Performance Measures	2024 Actual	2024 Target	2025 Actual	2025 Target	2026 Target	2027 Target	2028 Target
140.0026 - Utilities: Average Customer Hold Time (in seconds)		35.00	115.00	120.00	120.00	120.00	120.00

FTE	2027	2028	LTE	2027	2028
Total Count	0.00	0.00	Total Count	2.00	2.000000

Operating Budget Impact	2027	2028	2029	2030	2031	2032
Expenditure	$3,907	$0	$0	$0	$0	$0
Personnel	$220,163	$0	$0	$0	$0	$0
Revenue	$220,753	$0	$0	$0	$0	$0

City of Bellevue
2027-2028 Operating Budget Proposal Impacts

Proposal Title:	Legal Support		
Proposal Number:	010.08NA	**Change Request Type:**	Proposal Change Request - Operating
CR/Doc Number *	010.08CA-01	**Change Request Purpose Type**	3. Adjustment of Base
Department:	010 - City Attorney	**Strategic Target Area:**	High Performance Government

Summary of Proposal Change Request

This request provides civil legal services for CIPs and other projects/programs. The current proposed budget includes multiple complex projects and programs that align and advance the city's strategic target areas and objective. The legal support needed for these projects and programs is likely to be correspondingly demanding and intensive. The funds from this request would be used to ensure optimal legal support is available and can be delivered to meet performance and timing goals.

Description / Detailed Explanation

This is a new request responsive to the projects and programs included in the current city manager proposed budget.

Data Informed Management

State law and city code require the city to have a city attorney's office that is responsible for providing legal services to the city organization for its projects and programs, legal representation of employees, defense of claims, and other legal services. An in-house city attorney's office delivers more effective, efficient and fiscally responsible legal services, as well as a one-city approach and high level of trust and credibility with their clients.

Revenue Source(s) Identified

General Fund

Performance Measures	2024 Actual	2024 Target	2025 Actual	2025 Target	2026 Target	2027 Target	2028 Target
010.0010 - Legal Advice; Maintain cost per hour below outside counsel rates - Civil Legal Services	30.40 %		30.70 %	60.00 %	60.00 %	55.00 %	60.00 %
010.0008 - Litigation; Maintain cost per hour below outside counsel rates	36.50 %		37.10 %		60.00 %	55.00 %	60.00 %

FTE	2027	2028	LTE	2027	2028
Total Count	0.00	0.00	Total Count	0.00	0

Operating Budget Impact	2027	2028	2029	2030	2031	2032
Expenditure	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000
Personnel	$0	$0	$0	$0	$0	$0
Revenue	$0	$0	$0	$0	$0	$0

City of Bellevue
2027-2028 Operating Budget Proposal Impacts

Proposal Title:	City Council Travel		
Proposal Number:	030.01NA	**Change Request Type:**	Proposal Change Request - Operating
CR/Doc Number *	030.01CA-01	**Change Request Purpose Type**	3. Adjustment of Base
Department:	030 - City Council	**Strategic Target Area:**	High Performance Government

Summary of Proposal Change Request

This request is for an additional 10k annually for travel and training for the City Council. As the cost of travel has increased, so has the need to travel to more regional and national conferences, attend best-practices tours and economic development explorations in and outside of the United States. The result is a currently underfunded travel and training budget. This increase will cover the increase in travel over the next biennium.

Description / Detailed Explanation

This is an adjustment of base change request because it directly supports the work contained within the base proposal.

Data Informed Management

The additional funding for travel and training will be used specifically to increase Bellevue's influence throughout the region and beyond. Having the Council advocate for city priorities, build alliances with regional and federal partners as well as private partners, and foster relationships with other government entities will pay dividends for Bellevue.

Revenue Source(s) Identified

General Fund

Performance Measures	2024 Actual	2024 Target	2025 Actual	2025 Target	2026 Target	2027 Target	2028 Target
999.0003f - Percent of respondents who rate Bellevue as a good/excellent place to live							
999.0015f - Percent of residents who say the city is headed in the right direction/strongly headed in the right	68.00 %		69.00 %				

FTE	2027	2028	LTE	2027	2028
Total Count	0.00	0.00	Total Count	0.00	0

Operating Budget Impact	2027	2028	2029	2030	2031	2032
Expenditure	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000
Personnel	$0	$0	$0	$0	$0	$0
Revenue	$0	$0	$0	$0	$0	$0

City of Bellevue
2027-2028 Operating Budget Proposal Impacts

Proposal Title:	Senior Administrative Assistant LTE to FTE Conversion		
Proposal Number:	020.01NA	**Change Request Type:**	Proposal Change Request - Operating
CR/Doc Number *	020.01PA-01	**Change Request Purpose Type**	3. Adjustment of Base
Department:	040 - City Manager	**Strategic Target Area:**	High Performance Government

Summary of Proposal Change Request

This request converts an existing senior administrative assistant LTE to a permanent FTE. The position provides high-level, confidential administrative and operational support to the council office and the 7-member elected council, including coordination of council activities, materials and communications with various stakeholders. The position helps ensure the timely and accurate delivery of consistent support, aligned within the scope and complexity of council office functions.

Description / Detailed Explanation

This is an adjustment of base change request converting an LTE position, established in 2023 to augment city council support, to an FTE. The position responsibilities have expanded to include more complex, high-level coordination, communication and operational support of the city council office. As council activities and regional engagement have increased, a permanent position is needed to ensure consistent, standardized and effective support.

Data Informed Management

In a council-manager form of government with a part-time council, industry practice relies on strong staff support to ensure continuity, coordination and responsiveness with both internal and external customers. The base proposal includes two positions dedicated to executive level support. This request aligns staffing with increased workload and complexity by adding capacity to meet expectations for timely, accurate, dependable and legally compliant council support.

Revenue Source(s) Identified

General Fund

Performance Measures	2024 Actual	2024 Target	2025 Actual	2025 Target	2026 Target	2027 Target	2028 Target
020.0009 - Timely posting of meeting materials.	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %
020.0050 - Percentage of customers reporting satisfaction (satisfied or highly satisfied) with the quality, tim					75.00 %	75.00 %	75.00 %

FTE	2027	2028	LTE	2027	2028
Total Count	1.00	1.00	Total Count	0.00	0

Operating Budget Impact	2027	2028	2029	2030	2031	2032
Expenditure	$2,592	$2,708	$2,875	$3,053	$3,242	$3,443
Personnel	$141,115	$148,479	$156,096	$164,185	$172,775	$181,896
Revenue	$0	$0	$0	$0	$0	$0

City of Bellevue
2027-2028 Operating Budget Proposal Impacts

Proposal Title:	CCO - Internal Capacity Request		
Proposal Number:	020.01NA	**Change Request Type:**	Proposal Change Request - Operating
CR/Doc Number *	020.01PA-02	**Change Request Purpose Type**	3. Adjustment of Base
Department:	040 - City Manager	**Strategic Target Area:**	High Performance Government

Summary of Proposal Change Request

The impacts of the 27-28 budget proposals to the city clerk's office are incremental rather than attributable to any one specific budget proposal in this cycle. While each individual impact may appear modest, collectively they represent a meaningful increase in workload across all lines of business including clerk operations, legislative services, city council support, public disclosure, records management, and hearing examiner administration.

Description / Detailed Explanation

CCO is requesting the following resources in response to its review of 27-28 budget proposals:
•1 Program Administrator, and
•$150k for the biennium in ongoing M&O to be used to fund one or more variable employees throughout any given year to support programs experiencing increased impact and/or be used to fund consultants to help bridge capacity gaps[J.

Data Informed Management

Revenue Source(s) Identified

Performance Measures	2024 Actual	2024 Target	2025 Actual	2025 Target	2026 Target	2027 Target	2028 Target

FTE	2027	2028	LTE	2027	2028
Total Count	0.75	1.00	Total Count	0.00	0

Operating Budget Impact	2027	2028	2029	2030	2031	2032
Expenditure	$77,190	$78,051	$78,239	$78,440	$78,653	$78,879
Personnel	$114,932	$161,126	$169,555	$178,505	$188,009	$198,101
Revenue	$0	$0	$0	$0	$0	$0

City of Bellevue
2027-2028 Operating Budget Proposal Impacts

Proposal Title:	Conversion of LTE Speechwriter		
Proposal Number:	040.02NA	**Change Request Type:**	Proposal Change Request - Operating
CR/Doc Number *	040.02CA-01	**Change Request Purpose Type**	3. Adjustment of Base
Department:	040 - City Manager	**Strategic Target Area:**	High Performance Government

Summary of Proposal Change Request

his proposal converts the LTE Speechwriter to FTE to maintain current service levels supporting city council and leadership with written comms, presentations and speaking points. In 2025, this position supported 13 principal speakers and produced 240 documents. Through the first quarter of 2026, the number was already at 72. In all of 2024, the number was 52. This position is also a key utility player supporting messaging for other critical citywide projects including the Grand Connection.

Description / Detailed Explanation

Council communication needs have continued to grow since 2024. This position ensures continuity and brand alignment for principal speakers, enhancing service delivery and organization of key talking points citywide. If this LTE is not converted, the position cannot be funded beyond 2026. The work is ongoing and critical to the council and Bellevue's reputation as a key regional player. Converting the position maintains these high standards and supports our growing municipal influence.

Data Informed Management

Through our tracking mechanisms, data shows this position produces a heavy amount of influential, public-facing content and the need only continues to increase. The written material provided for council and city leadership directly serves several council priorities and community objectives as Bellevue strives to be the chosen place for businesses, visitors and residents in the future, and supports our elected officials being seen as part of a knowledgeable, high performing local government.

Revenue Source(s) Identified

General Fund

Performance Measures	2024 Actual	2024 Target	2025 Actual	2025 Target	2026 Target	2027 Target	2028 Target
999.0093f - Somewhat/strongly agree Bellevue does a good job of keeping residents informed (added in 2010)							
999.0087f - Somewhat/strongly agree Bellevue promotes a community that encourages citizen engagement			64.00 %				

FTE	2027	2028	LTE	2027	2028
Total Count	1.00	0.00	Total Count	0.00	0

Operating Budget Impact	2027	2028	2029	2030	2031	2032
Expenditure	$3,167	$3,308	$3,513	$3,730	$3,961	$4,206
Personnel	$167,248	$175,775	$185,081	$194,964	$205,459	$216,603
Revenue	$0	$0	$0	$0	$0	$0

City of Bellevue
2027-2028 Operating Budget Proposal Impacts

Proposal Title:	CMO - Internal Capacity Request		
Proposal Number:	040.02NA	**Change Request Type:**	Proposal Change Request - Operating
CR/Doc Number *	040.02PA-04	**Change Request Purpose Type**	3. Adjustment of Base
Department:	040 - City Manager	**Strategic Target Area:**	High Performance Government

Summary of Proposal Change Request

Communications requests $7,500 annually for external consultant costs to support the increased communications needs of the City. There are several either new programs or programs with increased scope that will require additional support from Communications.

Description / Detailed Explanation

The programs expects to support include: Micro-mobility, new components of Startup425 and the business accelerator program, billing assistance program expansions, and ongoing comms for AMI water meters and GIS information in Utilities.

Data Informed Management

Revenue Source(s) Identified

Performance Measures	2024 Actual	2024 Target	2025 Actual	2025 Target	2026 Target	2027 Target	2028 Target

FTE	2027	2028	LTE	2027	2028
Total Count	0.00	0.00	Total Count	0.00	0

Operating Budget Impact	2027	2028	2029	2030	2031	2032
Expenditure	$7,500	$7,500	$7,500	$7,500	$7,500	$7,500
Personnel	$0	$0	$0	$0	$0	$0
Revenue	$0	$0	$0	$0	$0	$0

City of Bellevue
2027-2028 Operating Budget Proposal Impacts

Proposal Title:	Intergovernmental Relations Policy Advisor (Fed. & Int'l.)		
Proposal Number:	040.07NA	**Change Request Type:**	Proposal Change Request - Operating
CR/Doc Number *	040.07PA-01	**Change Request Purpose Type**	3. Adjustment of Base
Department:	040 - City Manager	**Strategic Target Area:**	High Performance Government

Summary of Proposal Change Request

This request converts an Intergovernmental Relations Policy Advisor from LTE to FTE. The position supports Bellevue's IGR team by shaping federal policy and international relations, guiding strategic initiatives, and representing the City with national leaders and global partners. It leads federal legislative analysis, advocacy, grant alignment, and diplomatic engagement while coordinating international relations to advance Council priorities and the City's long-term vision.

Description / Detailed Explanation

The LTE was created in 2024, at the request of the City Council, and filled in 2025. The workload and ongoing policy needs have proven permanent – and effective at building meaningful relationships. Converting this role to FTE ensures Council's profile increases, as well as continuity in federal strategy, effective advocacy, stable support for Council priorities, consistent international preparation, and sustained capacity for a growing city.

Data Informed Management

An FTE position ensures continuous tracking of federal legislation, funding trends, emerging issues, and international invitations and protocols. A permanent role provides stable analysis of federal funding opportunities and global engagement prospects, aligning Bellevue's advocacy with industry standards and strengthening data-informed, strategic decision-making. Without the position, the City may not be as successful with federal appropriations requests and grant applications.

Revenue Source(s) Identified

General Fund tax revenue. This proposal partially offsets the cost of the position by reducing Intergovernmental Relations professional service appropriation by $50k annually.

Performance Measures	2024 Actual	2024 Target	2025 Actual	2025 Target	2026 Target	2027 Target	2028 Target
999.0018f - Percent of residents getting/definitely getting their money's worth for their tax dollars							
999.0270f - Somewhat/strongly agree Bellevue is doing a good job of looking ahead to meet regional challenges							

FTE	2027	2028	LTE	2027	2028
Total Count	1.00	1.00	Total Count	0.00	0

Operating Budget Impact	2027	2028	2029	2030	2031	2032
Expenditure	($45,501)	($45,301)	($45,010)	($44,701)	($44,373)	($44,025)
Personnel	$227,782	$238,787	$251,287	$264,560	$278,654	$293,621
Revenue	$0	$0	$0	$0	$0	$0

City of Bellevue
2027-2028 Operating Budget Proposal Impacts

Proposal Title:	Procurement & AP FTEs and Model/System Update		
Proposal Number:	065.0000NA	**Change Request Type:**	Proposal Change Request - Operating
CR/Doc Number *	065.0000CA-01	**Change Request Purpose Type**	3. Adjustment of Base
Department:	065 - Finance & Asset Management	**Strategic Target Area:**	High Performance Government

Summary of Proposal Change Request

This proposal strengthens the City's capacity to support core services by adding 1.0 FTE to Procurement Services and 1.0 FTE to Accounts Payable. It also provides $300,000 in one-time funding to update internal rate models and upgrade the budget system. Together, these investments will improve service capacity, financial processes, and the accuracy and usability of tools that support budgeting, cost recovery, and decision-making.

Description / Detailed Explanation

Data Informed Management

Revenue Source(s) Identified

General Fund

Performance Measures	2024 Actual	2024 Target	2025 Actual	2025 Target	2026 Target	2027 Target	2028 Target
065.4180 - Received an unmodified opinion for annual financial statements	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %

FTE	2027	2028	LTE	2027	2028
Total Count	1.75	0.00	Total Count	0.00	0

Operating Budget Impact	2027	2028	2029	2030	2031	2032
Expenditure	$306,560	$5,276	$5,588	$5,919	$6,271	$6,644
Personnel	$226,261	$272,765	$286,542	$301,173	$316,709	$333,207
Revenue	$0	$0	$0	$0	$0	$0

City of Bellevue
2027-2028 Operating Budget Proposal Impacts

Proposal Title:	Citywide Support-Add and/or Convert 8 Positions, 100% funded		
Proposal Number:	065.0000NA	**Change Request Type:**	Proposal Change Request - Operating
CR/Doc Number *	065.0000PA-02	**Change Request Purpose Type**	3. Adjustment of Base
Department:	065 - Finance & Asset Management	**Strategic Target Area:**	High Performance Government

Summary of Proposal Change Request

No General Fund Impact. Reallocates resources to strengthen enterprise capacity, ensure sustainable financial management and support of citywide priorities and going service delivery.
Revenue Backed 2 FTEs:
-Investments & Debt Mgr
-Financial Strategy Mgr
1-time FAM budget realignment:
- 2 LTE BI Learning Lab
Ongoing FAM budget realignment for 4 LTE conv. to FTEs:
-BI Perf & Process Anlst
-CH Security Admin
-Sustainability Plnr
-Sr. Budget Anlst (Internal Svcs depts support)

Description / Detailed Explanation

This establishes permanent FTEs and 3-year LTE resources for essential city-wide functions including financial strategy and oversight, security administration, sustainability, business review support, data analytics, sustainability planning, and investment and debt management. Converting LTEs to FTEs ensures continuity, reduces operational risk, and aligns staffing with the permanent nature of these critical functions. Two new LTEs will increase capacity as new analytical needs increase.

Data Informed Management

Each position strengthens the city's data-driven decision-making capabilities. These roles support Monthly Business Review programs, Power BI dashboards, performance metrics, investment return benchmarking, sustainability emissions tracking, and enterprise financial modeling. Together, these positions support departments having timely, accurate data to guide resource allocation, service delivery, and strategic planning aligned with city priorities.

Revenue Source(s) Identified

Positions funded through FAM M&O realignment, enterprise rate revenue, and investment income. No net General Fund impact.

Performance Measures	2024 Actual	2024 Target	2025 Actual	2025 Target	2026 Target	2027 Target	2028 Target
065.7421 - Power BI & Advanced Analytics Training Courses Delivered					2.00	3.00	3.00
065.4917 - Maintain Aaa bond rating		100.00 %		100.00 %	100.00 %	100.00 %	100.00 %

FTE	2027	2028	LTE	2027	2028
Total Count	5.75	6.00	Total Count	2.00	2.000000

Operating Budget Impact	2027	2028	2029	2030	2031	2032
Expenditure	($451,347)	($436,773)	($264,523)	($128,322)	($124,393)	($120,368)
Personnel	$1,404,130	$1,528,986	$1,375,143	$1,270,785	$1,338,089	$1,409,559

Revenue	$661,166	$725,722	$733,968	$757,377	$814,131	$873,244

City of Bellevue
2027-2028 Operating Budget Proposal Impacts

Proposal Title:	Project Delivery Support Position Adds - Fully Funded		
Proposal Number:	065.0000NA	**Change Request Type:**	Proposal Change Request - Operating
CR/Doc Number *	065.0000PA-03	**Change Request Purpose Type**	3. Adjustment of Base
Department:	065 - Finance & Asset Management	**Strategic Target Area:**	High Performance Government

Summary of Proposal Change Request

This proposal converts three existing LTEs to FTEs and adds one new LTE to ensure stable, permanent capacity to support development, permit-driven activity with no GF impact. Positions span facility planning, municipal project management, and real property services. All conversions reflect sustained, growing workloads that exceed temporary staffing capacity and are critical to reliable capital execution.

Description / Detailed Explanation

Adjustments of Base are required to convert LTEs performing ongoing, essential CIP functions to FTEs. Roles include the Facility & Space Planning & Delivery Manager, Municipal Capital Projects Delivery Manager, and a Real Property position. A new Real Property LTE funded by Development Services addresses unprecedented permit-driven demand. Each position performs permanent work tied to growing project volume, governance, and regulatory requirements.

Data Informed Management

Workload data, CIP project counts, permit volumes, and spend metrics all demonstrate sustained year-over-year increases. Real Property LTE workload has been continuously increasing since 2021. Data confirms permanent operational needs across all three service areas and supports conversion to stable FTE staffing.

Revenue Source(s) Identified

All positions are 100% CIP funded or funded by Development Services permit fees. No General Fund impact.

Performance Measures	2024 Actual	2024 Target	2025 Actual	2025 Target	2026 Target	2027 Target	2028 Target
065.7414 - Percent of Billable Labor	62.00 %		46.00 %		40.00 %	40.00 %	40.00 %
065.7423 - FAM CIP Portofolio Accomplishment Rate					75.00 %	75.00 %	75.00 %

FTE	2027	2028	LTE	2027	2028
Total Count	3.00	3.00	Total Count	1.00	1.000000

Operating Budget Impact	2027	2028	2029	2030	2031	2032
Expenditure	$28,588	$29,913	$28,612	$28,338	$29,308	$30,331
Personnel	$761,836	$799,997	$720,478	$694,107	$731,046	$769,914
Revenue	$781,664	$815,715	$729,565	$697,750	$727,517	$758,773

City of Bellevue
2027-2028 Operating Budget Proposal Impacts

Proposal Title:	Maintain City Assets Position Adds		
Proposal Number:	065.0000NA	**Change Request Type:**	Proposal Change Request - Operating
CR/Doc Number *	065.0000PA-04	**Change Request Purpose Type**	3. Adjustment of Base
Department:	065 - Finance & Asset Management	**Strategic Target Area:**	High Performance Government

Summary of Proposal Change Request

To maintain service levels and uphold the city's commitment to sustaining what it owns, additional FTEs and targeted one-time funding are required to meet minimum maintenance requirements across Facility Operations and Fleet. Growing portfolios, new EV infrastructure, aging assets, and increased complexity have exceeded current staffing capacity, resulting in increasing overtime, reactive work, and deferred maintenance backlogs.

Description / Detailed Explanation

Expanding infrastructure across facilities and fleet operations has elevated lifecycle and maintenance demands beyond current staffing capacity. These proposals adjust base services by adding dedicated FTEs to restore proactive maintenance standards, reduce overtime, and align staffing with industry benchmarks. Each position directly supports ongoing responsibilities critical to sustaining reliable, safe, and cost-effective service delivery.

Data Informed Management

Data consistently shows service capacity gaps across all three areas. Facility budgets were exceeded by 3% annually from 2023-2025, with overtime exceeding 550 hours per year. Fleet PM compliance averaged 79%—below the 95% target—while overtime rose 62% from 2021 to 2025. Adding FTEs restores capacity, moves proactive maintenance toward industry standards, and supports data-driven asset planning and lifecycle forecasting.

Revenue Source(s) Identified

Proposals are supported by enterprise rates, overhead charges, annual incentive revenue and general fund tax dollars. If fully funded, $40K overtime savings in Fleet will also offset the positions.

Performance Measures	2024 Actual	2024 Target	2025 Actual	2025 Target	2026 Target	2027 Target	2028 Target
065.7422 - PM Compliance	84.00 %	95.00 %	70.00 %	95.00 %	95.00 %	95.00 %	95.00 %
065.7419 - Proactive vs. Reactive Facility Maintenance %	51.00 %	62.00 %	50.00 %	62.00 %	62.00 %	62.00 %	62.00 %

FTE	2027	2028	LTE	2027	2028
Total Count	2.25	3.00	Total Count	0.00	0

Operating Budget Impact	2027	2028	2029	2030	2031	2032
Expenditure	$38,723	$12,462	$12,993	$13,557	$14,155	$14,791
Personnel	$321,841	$451,945	$475,363	$500,254	$526,708	$554,825
Revenue	$129,223	$155,124	$181,026	$206,927	$232,828	$258,730

Proposal Title:	FAM - Internal Capacity Request		
Proposal Number:	065.0000NA	**Change Request Type:**	Proposal Change Request - Operating
CR/Doc Number *	065.0000PA-05	**Change Request Purpose Type**	3. Adjustment of Base
Department:	065 - Finance & Asset Management	**Strategic Target Area:**	High Performance Government

Summary of Proposal Change Request

As an outcome of the internal services review, FAM is requesting a Sr. Budget Analyst in the Dept Business Support team to support the Asset Management division, and additional funding to hire a partially benefited employee to support the increasing workload of procuring city owned assets.
Fleet is requesting $40k annually for a PBE to support the growth of procurement of city assets. A placeholder of $15k was also added to support the realignment of staff within the Fleet & Comms division.

Description / Detailed Explanation

The Asset Mgmt Division has evolved into a more complex organization responsible for managing significant operating budgets and capital investments. As the city's investments in facilities, fleet, and infrastructure continue to grow, so does the need for dedicated financial oversight.

Data Informed Management

Revenue Source(s) Identified

Performance Measures	2024 Actual	2024 Target	2025 Actual	2025 Target	2026 Target	2027 Target	2028 Target

FTE	2027	2028	LTE	2027	2028
Total Count	1.00	1.00	Total Count	0.00	0

Operating Budget Impact	2027	2028	2029	2030	2031	2032
Expenditure	$61,230	$62,281	$65,499	$67,231	$68,978	$70,740
Personnel	$173,763	$182,560	$192,315	$202,674	$213,674	$225,355
Revenue	$25,402	$26,398	$27,623	$28,622	$29,656	$30,729

City of Bellevue
2027-2028 Operating Budget Proposal Impacts

Proposal Title:	City Hall Events LTE & Programming		
Proposal Number:	065.1100NA	**Change Request Type:**	Proposal Change Request - Operating
CR/Doc Number *	065.1100PA01	**Change Request Purpose Type**	3. Adjustment of Base
Department:	065 - Finance & Asset Management	**Strategic Target Area:**	High Performance Government

Summary of Proposal Change Request

In 2024, the city expressed a desire to attract, support and retain cultural and community programs and events with expanded access to indoor and outdoor City Hall meeting and event space. In the last biennium an LTE was added as a pilot with a focus on reducing barriers through elevated service delivery, expanded access hours. This effort has resulted in attracting new community focused programming, supporting permits and guidelines and delivering community-focused event programming at City Hal

Description / Detailed Explanation

The program is in early implementation and requires a three year LTE extension to fully leverage professional services that strengthen partnerships and support high quality events at City Hall. As revenue options are explored, limited private rentals will be tested as a budget offset. Over time, the program will measure community value, refine its approach, and continue supporting inclusive, community focused activities.

Data Informed Management

Finance and Asset Management evaluated contracted, temporary, and hybrid staffing models to support community programming and expanded hours. Due to the complexity and service expectations, an LTE provides clear advantages. Over the past year, the program has partnered to deliver more than 20 new community focused events at City Hall, demonstrating growing demand and the need for continued LTE support while exploring and leveraging revenue generating private rental opportunities.

Revenue Source(s) Identified

Partially supported by overhead charges to other funds and General Fund tax dollars. The program will assess revenue opportunities, including private rentals, to offset future costs.

Performance Measures	2024 Actual	2024 Target	2025 Actual	2025 Target	2026 Target	2027 Target	2028 Target
065.7428 - Customer satisfaction with responsiveness and quality of service provided by City Hall Events progra				95.00 %	95.00 %	95.00 %	95.00 %
065.7429 - Volume increase of Community Based weekend activations			20.00 %	15.00 %	25.00 %	50.00 %	50.00 %

FTE	2027	2028	LTE	2027	2028
Total Count	0.00	0.00	Total Count	1.00	1.000000

Operating Budget Impact	2027	2028	2029	2030	2031	2032
Expenditure	$22,163	$22,224	$0	$0	$0	$0
Personnel	$116,966	$120,563	$0	$0	$0	$0
Revenue	$134,556	$139,811	$0	$0	$0	$0

Proposal Title:	Growth Planning - Long Range Planning		
Proposal Number:	065.2300NA	**Change Request Type:**	Proposal Change Request - Operating
CR/Doc Number *	065.2300PA03	**Change Request Purpose Type**	3. Adjustment of Base
Department:	065 - Finance & Asset Management	**Strategic Target Area:**	High Performance Government

Summary of Proposal Change Request

Phase 2 of the Municipal Plan advances long range planning for municipal operations by evaluating solutions, prioritizing investments, and creating the governance and tools needed for ongoing citywide planning. This one-time funding supports consultant work and establishes a sustainable framework for future planning.

Description / Detailed Explanation

This request funds Phase 2 of the Municipal Plan to evaluate solutions, prioritize investments, and establish governance and progress tracking tools. It launches a sustainable long range planning program to guide future City facility, operations, and property decisions. Phase 2 develops prioritized solutions and structures for sustained planning, enabling more efficient investments, colocation opportunities, and alignment with City initiatives and growth needs.

Data Informed Management

Phase 2 introduces citywide analysis, prioritization, and governance tools that align with best practices and improve decision making. Consultant expertise ensures technical rigor, supports industry standard planning, and strengthens alignment with Council objectives and related plans.

Revenue Source(s) Identified

Funded from Amazon FAR Revenue, not net impact to the General Fund

Performance Measures	2024 Actual	2024 Target	2025 Actual	2025 Target	2026 Target	2027 Target	2028 Target
065.5177 - Percent of Progress Towards Municipal Long Range Plan Goals	5.00 %	5.00 %	10.00 %	10.00 %	15.00 %	60.00 %	100.00 %

FTE	2027	2028	LTE	2027	2028
Total Count	0.00	0.00	Total Count	0.00	0

Operating Budget Impact	2027	2028	2029	2030	2031	2032
Expenditure	$240,000	$10,000	$0	$0	$0	$0
Personnel	$0	$0	$0	$0	$0	$0
Revenue	$240,000	$10,000	$0	$0	$0	$0

City of Bellevue
2027-2028 Operating Budget Proposal Impacts

Proposal Title:	HR - Internal Capacity Request		
Proposal Number:	080.06NA	**Change Request Type:**	Proposal Change Request - Operating
CR/Doc Number *	080.06PA-02	**Change Request Purpose Type**	3. Adjustment of Base
Department:	080 - Human Resources	**Strategic Target Area:**	High Performance Government

Summary of Proposal Change Request

Human Resources requests the following resources and personnel to be prepared to implement new programs and staff in the 27-28 Budget:
-SAS Tool for Classification / Compensation Work
-HR Operations Manager
-HR Operations Coordinator
-Recruiter
-Recruiting Manager

Description / Detailed Explanation

1. SAS Tool - a targeted system investment that improves the City’s ability to price jobs to market, support equitable hiring rates, and administer compensation decisions more efficiently.
2. Operations Manager: Oversee operations coordinators and HRIS functions.
3. Operations Coordinator - provide ongoing support for HR Operations
4. Recruiter - would potentially take some responsibilities off hiring managers
5. Recruiting Manager - manager recruiting staff and supervise recruiters.

Data Informed Management

Revenue Source(s) Identified

Performance Measures	2024 Actual	2024 Target	2025 Actual	2025 Target	2026 Target	2027 Target	2028 Target

FTE	2027	2028	LTE	2027	2028
Total Count	3.50	4.00	Total Count	0.00	0

Operating Budget Impact	2027	2028	2029	2030	2031	2032
Expenditure	$86,363	$89,394	$15,285	$16,231	$17,236	$18,303
Personnel	$592,162	$755,902	$796,398	$838,279	$882,458	$929,371
Revenue	$0	$0	$0	$0	$0	$0

City of Bellevue
2027-2028 Operating Budget Proposal Impacts

Proposal Title:	FTE Request: Dedicated ER Investigator Position		
Proposal Number:	080.07NA	**Change Request Type:**	Proposal Change Request - Operating
CR/Doc Number *	080.07PA-01	**Change Request Purpose Type**	4. New Service/Pilot/Program
Department:	080 - Human Resources	**Strategic Target Area:**	High Performance Government

Summary of Proposal Change Request

This proposal requests funding for a new full-time Employee Relations (ER) Investigator to create more workload capacity on the ER team and improve the speed of workplace investigations.

Description / Detailed Explanation

The position will reduce reliance on outside investigators, shorten time employees spend on paid administrative leave pending investigation, and strengthen support to departments. It aligns with High Performance Government by improving efficiency, risk management, and the effective use of City resources.

Data Informed Management

This change request advances the base proposal by bringing the ER function closer to industry standard practice, where complex workplace investigations are handled by dedicated staff rather than absorbed as one duty among many. Adding a dedicated investigator improves timeliness, reduces reliance on outside vendors, and allows the strategic business partner function of ER to remain focused on their core work while better supporting a high-performing organization.

Revenue Source(s) Identified

General Fund Expenditure

Performance Measures	2024 Actual	2024 Target	2025 Actual	2025 Target	2026 Target	2027 Target	2028 Target
080.0052 - Annual Involuntary Turnover Rate	2.50 %		4.10 %		4.00 %	4.00 %	4.00 %
080.0055 - EE Survey Q19. I always trust my organization to be fair to everyone.	3.39		3.50		3.57	3.64	3.71

FTE	2027	2028	LTE	2027	2028
Total Count	0.75	1.00	Total Count	0.00	0

Operating Budget Impact	2027	2028	2029	2030	2031	2032
Expenditure	$5,614	$3,561	$3,769	$3,990	$4,225	$4,474
Personnel	$127,175	$178,197	$187,654	$197,696	$208,359	$219,683
Revenue	$0	$0	$0	$0	$0	$0

Proposal Title:	LTE HR Assistant to FTE HR Operations Coordinator		
Proposal Number:	080.09NA	**Change Request Type:**	Proposal Change Request - Operating
CR/Doc Number *	080.09PA-02	**Change Request Purpose Type**	3. Adjustment of Base
Department:	080 - Human Resources	**Strategic Target Area:**	High Performance Government

Summary of Proposal Change Request

This is a change request to convert an LTE into an FTE. Staff are needed for cross-functional support of all HR Operations including Workforce Administration, Benefits & Systems, Workforce Development, Relations, DAT team and Compensation.

Description / Detailed Explanation

The city originally hired an LTE to help support HR's retirement services, including as required under RCW 41.26, and organizational development and training. However, as the city employee base has grown, the need for cross functional support has increased. This LTE term is set to expire in 2027, but the need to maintain expected service delivery and operational efficiencies in all functional areas will remain ongoing.

Data Informed Management

In addition to continuation of services currently fulfilled, adding operations coordinator duties is essential for strengthening efficiency and organization of the HR department. This role will ensure accuracy of transactions, regulatory compliance and improve cross-functional processes. As the organization has grown and more demand has been placed on city-wide initiatives, there is greater need for appropriate growth in internal services areas in order to fulfill High Performing Gov't standards

Revenue Source(s) Identified

General Fund

Performance Measures	2024 Actual	2024 Target	2025 Actual	2025 Target	2026 Target	2027 Target	2028 Target
080.0050 - # of Days to Fill Open Positions	76.00		73.00		70.00	67.00	64.00

FTE	2027	2028	LTE	2027	2028
Total Count	1.00	1.00	Total Count	0.00	0

Operating Budget Impact	2027	2028	2029	2030	2031	2032
Expenditure	$2,338	$2,442	$2,593	$2,754	$2,924	$3,105
Personnel	$129,571	$136,422	$143,292	$150,589	$158,336	$166,564
Revenue	$0	$0	$0	$0	$0	$0

City of Bellevue
2027-2028 Operating Budget Proposal Impacts

Proposal Title:	Digital Experience & Design LTE		
Proposal Number:	090.20NA	**Change Request Type:**	Proposal Change Request - Operating
CR/Doc Number *	090.20PA-01	**Change Request Purpose Type**	3. Adjustment of Base
Department:	090 - Information Technology	**Strategic Target Area:**	High Performance Government

Summary of Proposal Change Request

Extension of a Senior Graphic Designer LTE from 2 years to 4 to support a 42% increase in work over the past three years. Expansion of a long-term variable (hourly) App Dev 1 position to a two year LTE supporting a 33% increase in workload over the past three years and the recognition of a long term need. Both positions support enterprise communications needs and the city's compliance with new federal accessibility standards.

Description / Detailed Explanation

In addition to federal accessibility standard changes, as the city embarks on brand identity work, the design team will be needed to implement it across existing and new materials. The team design team has worked to templatize and allow for self-service materials where feasible. Lastly, the LTE extension is cheaper than each department hiring separate designers to complete their work, that may or may not comply with city standards. This request supports council priority 2.

Data Informed Management

Over the past five years, this team has received satisfaction scores between 92-99% annually. The workload has increased significantly as the city continues to grow outreach, branding and meet accessibility and language requirements.

Revenue Source(s) Identified

The proposal is funded through IT Operating Rates.

Performance Measures	2024 Actual	2024 Target	2025 Actual	2025 Target	2026 Target	2027 Target	2028 Target
090.0008 - Overall customer satisfaction - Information Technology Department (Survey - updated July 1)	86.60 %	85.00 %	86.60 %	85.00 %	85.00 %	85.00 %	85.00 %
090.0054 - Overall satisfaction surveys for service received - Graphic Services	100.00 %	90.00 %	98.50 %	90.00 %	90.00 %	90.00 %	

FTE	2027	2028	LTE	2027	2028
Total Count	0.00	0.00	Total Count	2.00	2.000000

Operating Budget Impact	2027	2028	2029	2030	2031	2032
Expenditure	$6,105	$6,377	$0	$0	$0	$0
Personnel	$318,256	$334,548	$0	$0	$0	$0
Revenue	$73,274	$76,512	$66,559	$41,786	$43,616	$0

City of Bellevue
2027-2028 Operating Budget Proposal Impacts

Proposal Title:	IT - Internal Capacity Request		
Proposal Number:	090.25-PA	**Change Request Type:**	Proposal Change Request - Operating
CR/Doc Number *	090.25-PA	**Change Request Purpose Type**	3. Adjustment of Base
Department:	090 - Information Technology	**Strategic Target Area:**	High Performance Government

Summary of Proposal Change Request

The proposal supports internal capacity increases for the 2027-2028 budget cycle, including personnel additions and flexible resource support required to keep pace with growing citywide demand, increased device counts, licensing needs, and service level expectations.

Description / Detailed Explanation

The internal capacity review assesses IT's required staffing growth in response to increases in overall City personnel, rising ticket volumes, more devices, expanding system complexity, and heightened security needs. Core service areas such as end-user support, help desk operations, business relationship management, cybersecurity, and general IT operations must scale accordingly. Requested personnel include Technology Business Analyst 3, IT End User Support 3, and Systems Analyst 2.

Data Informed Management

Revenue Source(s) Identified

Performance Measures	2024 Actual	2024 Target	2025 Actual	2025 Target	2026 Target	2027 Target	2028 Target
090.0008 - Overall customer satisfaction - Information Technology Department (Survey - updated July 1)	86.60 %	85.00 %	86.60 %	85.00 %	85.00 %	85.00 %	85.00 %
090.0009 - Information Technology Department spending in relation to total enterprise expenditures, updated May	1.82 %	4.80 %	2.42 %	5.10 %	5.10 %	5.10 %	5.10 %

FTE	2027	2028	LTE	2027	2028
Total Count	2.25	3.00	Total Count	0.00	0

Operating Budget Impact	2027	2028	2029	2030	2031	2032
Expenditure	$292,284	$295,223	$295,868	$296,553	$297,281	$298,053
Personnel	$385,537	$540,119	$568,916	$599,496	$631,969	$666,452
Revenue	$0	$0	$0	$0	$0	$0

City of Bellevue
2027-2028 Operating Budget Proposal Impacts

Proposal Title:	DS Continuous Improvement Program		
Proposal Number:	110.05NA	**Change Request Type:**	Proposal Change Request - Operating
CR/Doc Number *	110.05PA-01	**Change Request Purpose Type**	3. Adjustment of Base
Department:	110 - Development Services	**Strategic Target Area:**	High Performance Government

Summary of Proposal Change Request

This change request provides resources to sustain a more resilient and capable continuous improvement program in Development Services. Resources under this proposal will be dedicated towards process improvement work that advances housing, economic development, and the high-performance government goals of the city.

Description / Detailed Explanation

Development Services has historically relied on economic downturns to conduct process improvement work and the past twelve years of sustained development activity have resulted in an increasing need for this work. The resources included in this proposal will allow the department to sustain continuous improvement work regardless of changes in economic or development activity.

Data Informed Management

This proposal is in service of advancing priority service delivery improvements across Development Services base proposals. The proposal establishes a centralized Continuous Improvement Program within Development Services to drive process optimization, improve service delivery, and increase operational capacity. Dedicated resources will streamline workflows, reduce bottlenecks, and allow technical staff to focus more attention on core permitting and inspection responsibilities.

Revenue Source(s) Identified

This change request is funded through Development Services permit review and inspection fees.

Performance Measures	2024 Actual	2024 Target	2025 Actual	2025 Target	2026 Target	2027 Target	2028 Target
110.0077 - % of customers satisfied with Development Services, per customer experience surveys	83.00 %	80.00 %	82.00 %	80.00 %	80.00 %	80.00 %	80.00 %
110.0025 - Percentage of permits meeting their First Review Decision timelines target	68.00 %	80.00 %	79.00 %	80.00 %	80.00 %	80.00 %	80.00 %

FTE	2027	2028	LTE	2027	2028
Total Count	2.00	3.00	Total Count	0.00	0

Operating Budget Impact	2027	2028	2029	2030	2031	2032
Expenditure	$6,929	$10,562	$11,216	$11,910	$12,647	$13,430
Personnel	$355,016	$546,317	$575,498	$606,485	$639,391	$674,090
Revenue	$361,944	$556,879	$586,713	$618,395	$818,613	$1,064,387

City of Bellevue
2027-2028 Operating Budget Proposal Impacts

Proposal Title:	DS Department Management & Support FTE Budget		
Proposal Number:	110.05NA	**Change Request Type:**	Proposal Change Request - Operating
CR/Doc Number *	110.05PA-02	**Change Request Purpose Type**	3. Adjustment of Base
Department:	110 - Development Services	**Strategic Target Area:**	High Performance Government

Summary of Proposal Change Request

This proposal is to add budget for an FTE Deputy Director position deployed from the general fund MND business unit to DSD and is filled to provide strategic leadership and support to the Development Services Department line of business. The FTE resource ensures timely decision-making; compliance with laws and city codes; efficient and effective work methods; professional standards and internal controls; interdepartmental collaboration; public information; and training programs.

Description / Detailed Explanation

Adjustment to base to create budget for FTE position moved from General Fund MND business unit to DSD department administration business unit. FTE position was held in MND as contingent with no budget to prevent monthly health benefits charges from occurring.

Data Informed Management

DSD contingent FTE positions are held in General Fund MND with no budget in anticipation of quick deployment to DSD based on workload demand.

Revenue Source(s) Identified

Department management for review and inspection services are funded by development fees; management that supports policy development, public information, and code compliance are general funded.

Performance Measures	2024 Actual	2024 Target	2025 Actual	2025 Target	2026 Target	2027 Target	2028 Target
110.0013 - Customers rating Bellevue as a good to excellent place to live measured by survey of residents		95.00 %		95.00 %	95.00 %	95.00 %	95.00 %
110.0077 - % of customers satisfied with Development Services, per customer experience surveys	83.00 %	80.00 %	82.00 %	80.00 %	80.00 %	80.00 %	80.00 %

FTE	2027	2028	LTE	2027	2028
Total Count	1.00	1.00	Total Count	0.00	0

Operating Budget Impact	2027	2028	2029	2030	2031	2032
Expenditure	$5,132	$5,360	$5,692	$6,044	$6,419	$6,816
Personnel	$252,589	$264,500	$278,502	$293,370	$309,159	$325,925
Revenue	$257,721	$269,860	$284,194	$299,414	$315,577	$332,741

City of Bellevue
2027-2028 Operating Budget Proposal Impacts

Proposal Title:	Leverage AI for Call Center Efficiencies		
Proposal Number:	140.72NA	**Change Request Type:**	Proposal Change Request - Operating
CR/Doc Number *	140.72PA-02	**Change Request Purpose Type**	4. New Service/Pilot/Program
Department:	140 - Utilities	**Strategic Target Area:**	High Performance Government

Summary of Proposal Change Request

Implement Cayenta's Cayla AI tool to provide fast, consistent, AI powered customer service across multiple channels. The solution addresses long wait times, agent churn, inconsistent peak-time service, and customer demand for self-service. It includes four automated workflows and CIS integration to support scalable customer operations ahead of utility monthly billing.

Description / Detailed Explanation

Customer demand for billing and account services has increased significantly following recent system changes and is expected to grow further with monthly billing. This proposal implements AI workflows to handle common requests, reducing call volume handled by staff. This allows the City to maintain service levels and improve responsiveness without adding additional staffing resources.

Data Informed Management

Call volume trends and system changes indicate sustained increases in customer demand. AI tools provide standardized, data-driven responses, reduce variability, and improve service consistency. This approach aligns with industry best practices for utilities, where automation is used to manage demand, improve efficiency, and scale service delivery without proportional increases in staffing.

Revenue Source(s) Identified

This change request will be funded by existing water, sewer, and storm and surface water revenue. No utility rate increase is anticipated from funding this request.

Performance Measures	2024 Actual	2024 Target	2025 Actual	2025 Target	2026 Target	2027 Target	2028 Target
140.0512 - Utilities: Number of incoming calls deflected by Cayla AI						6,000.00	6,000.00
140.0511 - Utilities: Percent of total incoming calls deflected by Cayla AI						18.00 %	18.00 %

FTE	2027	2028	LTE	2027	2028
Total Count	0.00	0.00	Total Count	0.00	0

Operating Budget Impact	2027	2028	2029	2030	2031	2032
Expenditure	$19,905	$20,502	$21,015	$21,540	$22,080	$22,632
Personnel	$0	$0	$0	$0	$0	$0
Revenue	$19,905	$20,502	$21,015	$21,540	$22,080	$22,632

Proposal Title:	Sustain Utility GIS Data Integrity and Support		
Proposal Number:	140.72NA	**Change Request Type:**	Proposal Change Request - Operating
CR/Doc Number *	140.72PA-03	**Change Request Purpose Type**	4. New Service/Pilot/Program
Department:	140 - Utilities	**Strategic Target Area:**	High Performance Government

Summary of Proposal Change Request

Converts one LTE Engineering Technician position to a FTE position to sustain GIS data maintenance and system support for Utilities. This role ensures accurate, up-to-date asset records used for operations, emergency response, and planning, while maintaining service levels and supporting ongoing system modernization efforts.

Description / Detailed Explanation

Converts one LTE Engineering Technician position to a FTE position to sustain GIS data maintenance and system support for Utilities. This role ensures accurate, up-to-date asset records used for operations, emergency response, and planning, while maintaining service levels and supporting ongoing system modernization efforts.

Data Informed Management

GIS is the system of record for utility assets and is foundational to data-driven decision making. Accurate spatial data supports operations, maintenance, capital planning, and emergency response. The reliance on temporary staffing is unsustainable for ongoing responsibilities and modernization goals.

Revenue Source(s) Identified

This change request will be funded by existing water service revenue. No utility rate increase is anticipated from funding this request.

Performance Measures	2024 Actual	2024 Target	2025 Actual	2025 Target	2026 Target	2027 Target	2028 Target
140.0490 - Utilities: Redlines in GIS Mapping Queue > 1 month old							
140.0487 - Utilities: Projects in GIS Mapping Queue > 3 months old					88.00 %	50.00 %	25.00 %

FTE	2027	2028	LTE	2027	2028
Total Count	1.00	1.00	Total Count	0.00	0

Operating Budget Impact	2027	2028	2029	2030	2031	2032
Expenditure	$2,017	$2,106	$2,237	$2,375	$2,522	$2,678
Personnel	$114,804	$121,084	$126,903	$133,083	$139,645	$146,614
Revenue	$115,144	$118,926	$121,955	$125,081	$128,309	$131,642

Proposal Title:	Replace End-of-Life GIS Platform to Sustain Operations		
Proposal Number:	140.72NA	**Change Request Type:**	Proposal Change Request - Operating
CR/Doc Number *	140.72PA-04	**Change Request Purpose Type**	4. New Service/Pilot/Program
Department:	140 - Utilities	**Strategic Target Area:**	High Performance Government

Summary of Proposal Change Request

Replaces the City's end-of-life GIS Geometric Network with ESRI's Utility Network platform to sustain utility operations. This transition ensures continued system support, improves data integrity, and enables reliable asset management, modeling, and operational decision-making across water, wastewater, and storm systems.

Description / Detailed Explanation

This change request is critical to continue existing utility GIS services. The Utility Network represents ESRI's modern, industry-standard enterprise database model for managing utility data. Implementing it now ensures Bellevue remains aligned with the platform relied upon for mapping, modeling, and asset management. This adjustment supports a strategic transition to a supported, scalable framework that improves data quality, connectivity modeling, and long-term operational readiness.

Data Informed Management

Utility Network provides a rule-based, validated data model that improves accuracy, reduces errors, and enables advanced analytics. This supports data-driven decision-making across operations, capital planning, and asset management. Transitioning to this platform aligns with industry standards and ensures continued access to supported tools and capabilities.

Revenue Source(s) Identified

This change request will be funded by existing water, sewer, and storm and surface water revenue. No utility rate increase is anticipated from funding this request.

Performance Measures	2024 Actual	2024 Target	2025 Actual	2025 Target	2026 Target	2027 Target	2028 Target
140.0490 - Utilities: Redlines in GIS Mapping Queue > 1 month old							
140.0487 - Utilities: Projects in GIS Mapping Queue > 3 months old					88.00 %	50.00 %	25.00 %

FTE	2027	2028	LTE	2027	2028
Total Count	0.00	0.00	Total Count	0.00	0

Operating Budget Impact	2027	2028	2029	2030	2031	2032
Expenditure	$300,000	$0	$0	$0	$0	$0
Personnel	$0	$0	$0	$0	$0	$0
Revenue	$300,000	$0	$0	$0	$0	$0

City of Bellevue
2027-2028 Operating Budget Proposal Impacts

Proposal Title:	Sustain Data-Driven Utility Asset Management		
Proposal Number:	140.74NA	**Change Request Type:**	Proposal Change Request - Operating
CR/Doc Number *	140.74PA-02	**Change Request Purpose Type**	4. New Service/Pilot/Program
Department:	140 - Utilities	**Strategic Target Area:**	High Performance Government

Summary of Proposal Change Request

Adds one full-time Program Analyst to sustain and advance Utilities' Asset Management program by maintaining critical data, models, and decision-support tools. This position ensures accurate risk-based planning, capital investment prioritization, and long-term financial forecasting to support reliable utility services at the lowest lifecycle cost.

Description / Detailed Explanation

Utilities has made significant investments in asset management tools, risk models, and long-term renewal forecasting. As program maturity has increased, so has the need to maintain and continuously update these systems. This position provides dedicated capacity to manage data, maintain models, and support ongoing analysis required to sustain accurate, risk-based decision-making across capital planning and operations.

Data Informed Management

This position directly supports data-informed decision making by maintaining asset inventories, condition data, risk models, and lifecycle cost analyses. These tools inform capital investment planning, maintenance strategies, and long-term funding forecasts. Maintaining data quality and model accuracy aligns with industry best practices (AWWA, ISO 55000) and ensures decisions are based on reliable, current information.

Revenue Source(s) Identified

This change request will be funded by existing water, sewer, and storm and surface water operating and capital revenue. No utility rate increase is anticipated from funding this request.

Performance Measures	2024 Actual	2024 Target	2025 Actual	2025 Target	2026 Target	2027 Target	2028 Target
140.0513 - Utilities: Percent of asset classes with current condition and risk data		40.00 %		40.00 %	40.00 %	71.00 %	88.00 %
140.0514 - Utilities: # of years UT Capital Facilities Renewal & Replacement (R&R) Reserve has adequate funding	75.00	75.00	75.00	75.00	75.00	75.00	75.00

FTE	2027	2028	LTE	2027	2028
Total Count	0.00	1.00	Total Count	0.00	0

Operating Budget Impact	2027	2028	2029	2030	2031	2032
Expenditure	$2,648	$2,766	$2,938	$3,119	$3,312	$3,517
Personnel	$141,094	$148,437	$156,080	$164,196	$172,815	$181,967
Revenue	$141,879	$148,225	$154,493	$161,077	$167,991	$175,252

City of Bellevue
2027-2028 Operating Budget Proposal Impacts

Proposal Title:	Sustain Workforce Pipeline for Utility Operations		
Proposal Number:	140.75NA	**Change Request Type:**	Proposal Change Request - Operating
CR/Doc Number *	140.75PA-02	**Change Request Purpose Type**	4. New Service/Pilot/Program
Department:	140 - Utilities	**Strategic Target Area:**	High Performance Government

Summary of Proposal Change Request

Renews two Limited Term Employee (LTE) Maintenance Aide positions to sustain Bellevue Utilities' long-standing workforce development program. This program provides a structured entry pathway into utility operations by training and evaluating candidates across water, wastewater, and stormwater systems, creating a reliable internal pipeline of qualified applicants for critical full-time Skilled Worker positions.

Description / Detailed Explanation

This program uses a one-year LTE model to recruit, train, and evaluate entry-level candidates who may not initially meet minimum qualifications for Skilled Worker positions. Participants gain hands-on experience and exposure to operations. This model allows the City to develop candidates with long-term potential, building a consistent pipeline of trained applicants for full-time roles. Continued funding is required to sustain this proven staffing strategy and maintain operational readiness.

Data Informed Management

Renews two LTE Maintenance Aide positions supporting Utilities workforce development program; recruits, trains, evaluates entry-level candidates through rotations in water, wastewater, stormwater operations; builds internal pipeline for Skilled Worker roles; improves hiring success, reduces vacancies, strengthens workforce sustainability, supports reliable utility service delivery in competitive labor market.

Revenue Source(s) Identified

The change request will be fully supported by existing water service revenue. No utility rate increase is anticipated by funding this request.

Performance Measures	2024 Actual	2024 Target	2025 Actual	2025 Target	2026 Target	2027 Target	2028 Target
140.0515 - Utilities Operations Vacancy Rate			8.00 %		6.00 %	6.00 %	6.00 %

FTE	2027	2028	LTE	2027	2028
Total Count	0.00	0.00	Total Count	2.00	2.000000

Operating Budget Impact	2027	2028	2029	2030	2031	2032
Expenditure	$3,201	$3,353	$3,571	$0	$0	$0
Personnel	$192,465	$203,796	$213,508	$0	$0	$0
Revenue	$192,670	$199,160	$203,964	$0	$0	$0

City of Bellevue
2027-2028 Operating Budget Proposal Impacts

Proposal Title:	Community Development Senior Budget Analyst		
Proposal Number:	115.13NA	**Change Request Type:**	Budget Proposal - Operating
CR/Doc Number *	115.13NA	**Change Request Purpose Type**	4. New Service/Pilot/Program
Department:	115 - Community Development	**Strategic Target Area:**	High Performance Government

Summary of Proposal Change Request

This proposal funds an FTE Senior Budget Analyst in the Community Development Department. The department's functions, size, and complexity have grown to need a dedicated Senior Budget Analyst. This critical service was previously provided by staff resources in FAM. The Senior Budget Analyst performs complex professional work and is essential to the successful operations of the Community Development Department.

Revenue Source(s) Identified

This proposal requests ongoing General Fund support for an FTE Senior Budget Analyst housed in the Community Development Department. Previous service was provided by FAM.

Performance Measures	2024 Actual	2024 Target	2025 Actual	2025 Target	2026 Target	2027 Target	2028 Target
115.3001 - Percent of residents who agree or strongly agree that Bellevue is doing a good job planning for grow		80.00 %		80.00 %	80.00 %	80.00 %	80.00 %
115.4125 - Percent of businesses that believe Bellevue is a "somewhat" or "significantly" better place to opera			86.00 %	80.00 %	80.00 %	80.00 %	80.00 %

FTE	2027	2028	LTE	2027	2028
Total Count	1.00	1.00	Total Count	0.00	0

Operating Budget Impact	2027	2028	2029	2030	2031	2032
Expenditure	$6,580	$3,731	$3,949	$4,181	$4,428	$4,690
Personnel	$173,763	$182,560	$192,315	$202,674	$213,674	$225,355
Revenue	$0	$0	$0	$0	$0	$0

City of Bellevue
2027-2028 Operating Budget Proposal Impacts

Proposal Title:	Grand Connection LTE Extension		
Proposal Number:	040.13NA	**Change Request Type:**	Proposal Change Request - Operating
CR/Doc Number *	040.13PA-01	**Change Request Purpose Type**	3. Adjustment of Base
Department:	040 - City Manager	**Strategic Target Area:**	High Quality Built & Natural Environment

Summary of Proposal Change Request

This Change Request requests allocation for staff responsible for ongoing management and operations of the Grand Connection program through General Fund. Staff on this team support activation and programming of the corridor, develop new internal City systems for programming public space, and advise and engage with strategic partners like the BDA and FOGC. The request also provides a small amount of programmatic funding to support the OGC's public space and community engagement activities.

Description / Detailed Explanation

This request is an Adjustment of Base. It requests personnel allocations through the General Fund for staff that are not tied to a single CIP project and provides a small amount of programmatic funding to support the OGC's public space management and community engagement activities. To be effective at achieving the base budget proposal's objective to create iconic destinations and vibrant spaces, a higher degree of operations and management staffing is required than previously assumed.

Data Informed Management

This Change Request supports the implementation of the best practices in public space management and operations through public-private partnerships, using the Seattle Waterfront as a model. Staff funded by this request support the development of a business improvement area (BIA) so property owners can "self-fund" ongoing management of public spaces in downtown Bellevue, and engagement with the Friends of the Grand Connection, which will contribute substantial funding to the GCX project.

Revenue Source(s) Identified

This is a General Fund ask partially offset by FAR revenue.

Performance Measures	2024 Actual	2024 Target	2025 Actual	2025 Target	2026 Target	2027 Target	2028 Target
115.8202 - Year-over-year growth in downtown foot traffic		10.00 %		10.00 %	6.70 %	7.00 %	7.00 %
115.4040 - Percent of residents and businesses who would recommend Bellevue as a vibrant arts and cultural dest		70.00 %	71.00 %	70.00 %	70.00 %	70.00 %	70.00 %

FTE	2027	2028	LTE	2027	2028
Total Count	0.00	0.00	Total Count	2.00	2.000000

Operating Budget Impact	2027	2028	2029	2030	2031	2032
Expenditure	$32,080	$32,435	$32,951	$29,583	$21,700	$21,700
Personnel	$409,297	$429,679	$452,443	$278,013	$0	$0
Revenue	$450,000	$450,000	$0	$0	$0	$0

City of Bellevue
2027-2028 Operating Budget Proposal Impacts

Proposal Title:	Affordable Housing Awards 2026		
Proposal Number:	040.09NA	**Change Request Type:**	Budget Proposal - Operating
CR/Doc Number *	040.09NA	**Change Request Purpose Type**	4. New Service/Pilot/Program
Department:	040 - City Manager	**Strategic Target Area:**	High Quality Built & Natural Environment

Summary of Proposal Change Request

The Affordable Housing Fund (AHF) consists of funds accumulated from fee-in-lieu payments and prior affordable housing appropriations as part of the Housing Reserve. As part of the 2025 affordable housing funding round, Council approved awards totaling $11,303,621 in AHF funds - $9.5M of which will be disbursed in 2027. This Proposal documents these approved funding awards as part of the 2027-28 budget.

Revenue Source(s) Identified

The proposal will be funded with Housing reserve funds held by the Office of Housing, which consist of previous CIP dollars and ongoing fee-in-lieu collections. No General Fund dollars are required.

Performance Measures	2024 Actual	2024 Target	2025 Actual	2025 Target	2026 Target	2027 Target	2028 Target
040.1141 - Number of New or Preserved Housing Units	289.00	250.00	93.00	250.00	250.00	400.00	400.00

FTE	2027	2028	LTE	2027	2028
Total Count	0.00	0.00	Total Count	0.00	0

Operating Budget Impact	2027	2028	2029	2030	2031	2032
Expenditure	$9,588,221	$0	$0	$0	$0	$0
Personnel	$0	$0	$0	$0	$0	$0
Revenue	$9,588,221	$0	$0	$0	$0	$0

City of Bellevue
2027-2028 Operating Budget Proposal Impacts

Proposal Title:	Flexible Project Fund (FPF)		
Proposal Number:	040.10NA	**Change Request Type:**	Budget Proposal - Operating
CR/Doc Number *	040.10NA	**Change Request Purpose Type**	4. New Service/Pilot/Program
Department:	040 - City Manager	**Strategic Target Area:**	High Quality Built & Natural Environment

Summary of Proposal Change Request

The Flexible Project Fund will provide a pool of existing Housing Reserve funds for rapid deployment towards affordable housing opportunities. There has been an increase in acquisition opportunities for affordable housing with developers requesting modest city funding to secure state tax incentives. A fund of $200,000 per year would unlock these incentives, preserve affordable units with minimal city investment and support projects that fall outside of the City’s annual funding cycle.

Revenue Source(s) Identified

The proposal will be funded with existing reserve funds held by the Office of Housing, which consist of previous CIP dollars and ongoing fee-in-lieu collections. No new revenue sources are required.

Performance Measures	2024 Actual	2024 Target	2025 Actual	2025 Target	2026 Target	2027 Target	2028 Target
040.1141 - Number of New or Preserved Housing Units	289.00	250.00	93.00	250.00	250.00	400.00	400.00

FTE	2027	2028	LTE	2027	2028
Total Count	0.00	0.00	Total Count	0.00	0

Operating Budget Impact	2027	2028	2029	2030	2031	2032
Expenditure	$300,000	$300,000	$300,000	$300,000	$300,000	$300,000
Personnel	$0	$0	$0	$0	$0	$0
Revenue	$300,000	$300,000	$300,000	$300,000	$300,000	$300,000

City of Bellevue
2027-2028 Operating Budget Proposal Impacts

Proposal Title:	Park Maintenance Streetscapes		
Proposal Number:	100.14NA	**Change Request Type:**	Proposal Change Request - Operating
CR/Doc Number *	100.14CA-01	**Change Request Purpose Type**	3. Adjustment of Base
Department:	100 - Parks & Community Services	**Strategic Target Area:**	High Quality Built & Natural Environment

Summary of Proposal Change Request

This request funds maintenance of street trees and arterial landscaping installed through Transportation CIP projects and Sound Transit light-rail improvements maintained by Parks. Well maintained landscaping benefits all users of the public right-of-way and supports a healthy urban environment.

Description / Detailed Explanation

Data Informed Management

Revenue Source(s) Identified

General Fund

Performance Measures	2024 Actual	2024 Target	2025 Actual	2025 Target	2026 Target	2027 Target	2028 Target
100.0024 - Percent rating appearance of Park facility/site good or excellent (program survey)	97.00 %	90.00 %	98.40 %	90.00 %	90.00 %	90.00 %	90.00 %
100.0025 - Percent rating safety of Park facility/site good or excellent (program survey)	97.00 %	90.00 %	97.40 %	90.00 %	90.00 %	90.00 %	90.00 %

FTE	2027	2028	LTE	2027	2028
Total Count	0.00	0.00	Total Count	0.00	0

Operating Budget Impact	2027	2028	2029	2030	2031	2032
Expenditure	$691,000	$691,000	$0	$0	$0	$0
Personnel	$0	$0	$0	$0	$0	$0
Revenue	$0	$0	$0	$0	$0	$0

City of Bellevue
2027-2028 Operating Budget Proposal Impacts

Proposal Title:	CIP M&O Parks Levy Funded Grounds/Natural Resources		
Proposal Number:	100.14NA	**Change Request Type:**	Proposal Change Request - Operating
CR/Doc Number *	100.14PA-01	**Change Request Purpose Type**	3. Adjustment of Base
Department:	100 - Parks & Community Services	**Strategic Target Area:**	High Quality Built & Natural Environment

Summary of Proposal Change Request

This request will fund maintenance and operations of Eastgate Commons Park, Vasa Open Space, and additions to the Coal Creek Natural Area and the city's open space trail system. Well-maintained parks, open spaces, and trails provide safe, accessible environments that enhance community well-being and sustainability. This investment ensures high-quality upkeep, protects ecological health, and supports a vibrant, inclusive community for residents to live, work, and recreate.

Description / Detailed Explanation

This request is an adjustment to the base budget to reflect increased operational and maintenance costs for newly constructed Eastgate Commons Park and new additions to the open space and trail system. These are recurring obligations needed to sustain safe, functional, high-quality public spaces. It also reflects City Council's commitment to maintaining newly built infrastructure and ensuring long-term safety and service reliability as the system grows.

Data Informed Management

This request advances the base proposal by ensuring adequate resources to maintain Eastgate Commons Park, Vasa Open Space, Coal Creek Natural Area, and new trails to the standards expected by the public. It supports proactive maintenance, asset preservation, and safety practices consistent with best practices, reducing lifecycle costs and service gaps. This investment enables the Parks Department to deliver reliable, high-quality facilities and stewardship that meet community expectations.

Revenue Source(s) Identified

This proposal is funded by 2022 Parks Levy property tax revenue collected specifically for maintaining levy funded park projects.

Performance Measures	2024 Actual	2024 Target	2025 Actual	2025 Target	2026 Target	2027 Target	2028 Target
100.0024 - Percent rating appearance of Park facility/site good or excellent (program survey)	97.00 %	90.00 %	98.40 %	90.00 %	90.00 %	90.00 %	90.00 %
100.0025 - Percent rating safety of Park facility/site good or excellent (program survey)	97.00 %	90.00 %	97.40 %	90.00 %	90.00 %	90.00 %	90.00 %

FTE	2027	2028	LTE	2027	2028
Total Count	0.00	0.00	Total Count	0.00	0

Operating Budget Impact	2027	2028	2029	2030	2031	2032
Expenditure	$59,600	$85,842	$85,842	$85,842	$85,842	$85,842
Personnel	$0	$0	$0	$0	$0	$0
Revenue	$59,600	$85,842	$85,842	$85,842	$85,842	$85,842

City of Bellevue
2027-2028 Operating Budget Proposal Impacts

Proposal Title:	CIP M&O New Streetscapes		
Proposal Number:	100.14NA	**Change Request Type:**	Proposal Change Request - Operating
CR/Doc Number *	100.14PA-02	**Change Request Purpose Type**	3. Adjustment of Base
Department:	100 - Parks & Community Services	**Strategic Target Area:**	High Quality Built & Natural Environment

Summary of Proposal Change Request

This request funds ongoing maintenance of street trees and arterial landscaping installed through the Transportation Department's CIP projects and maintained by Parks. These landscaped corridors create safe, attractive connections between parks, neighborhoods, business districts, and shopping areas. Well maintained streetscapes benefit all users of the public right of way and are essential to a healthy urban environment.

Description / Detailed Explanation

This request adjusts the base budget to cover ongoing maintenance and operations costs for new landscaping installed through transportation infrastructure projects in the public right of way. These recurring resources are essential to sustaining safe, functional, high quality public spaces. The request also reflects Council's commitment to maintaining new infrastructure and supporting long term safety, reliability, and service quality as the system grows.

Data Informed Management

The Street Tree and Arterial Landscapes Program utilizes International Northwest Parks and Recreation Association workload plan protocols to establish site maintenance needs and define budget requests. The workload plans are tailored to each site's maintenance needs and the prioritized service level selected for the site. Workload plans detail asset inventory quantities, tasks per frequency, and time standards for maintenance tasks.

Revenue Source(s) Identified

Longstanding City policy and practice is to maintain & operate what is built in CIP. Financial Policy 6.1.2 states if M&O cannot be funded, projects should be deferred until resources are available.

Performance Measures	2024 Actual	2024 Target	2025 Actual	2025 Target	2026 Target	2027 Target	2028 Target
100.0024 - Percent rating appearance of Park facility/site good or excellent (program survey)	97.00 %	90.00 %	98.40 %	90.00 %	90.00 %	90.00 %	90.00 %
100.0025 - Percent rating safety of Park facility/site good or excellent (program survey)	97.00 %	90.00 %	97.40 %	90.00 %	90.00 %	90.00 %	90.00 %

FTE	2027	2028	LTE	2027	2028
Total Count	0.00	0.00	Total Count	0.00	0

Operating Budget Impact	2027	2028	2029	2030	2031	2032
Expenditure	$47,400	$170,400	$170,400	$170,400	$170,400	$170,400
Personnel	$0	$0	$0	$0	$0	$0
Revenue	$0	$0	$0	$0	$0	$0

City of Bellevue
2027-2028 Operating Budget Proposal Impacts

Proposal Title:	Natural Resources LTE Conversions		
Proposal Number:	100.14NA	**Change Request Type:**	Proposal Change Request - Operating
CR/Doc Number *	100.14PA-04	**Change Request Purpose Type**	3. Adjustment of Base
Department:	100 - Parks & Community Services	**Strategic Target Area:**	High Quality Built & Natural Environment

Summary of Proposal Change Request

This no cost change request converts four existing LTEs to FTEs in the Parks Natural Resource Division. These positions provide maintenance and operation of the city's natural areas, blueberry farms, open space trail system, and street trees and arterial landscapes.

Description / Detailed Explanation

This request adjusts the base budget to reflect increased workloads resulting from new additions to the City's natural areas, farms, trails, and streetscapes. These recurring resources support safe, functional, high-quality public spaces and align with Council's commitment to maintaining parks and public infrastructure. This adjustment converts four LTE positions (.75 LTE) to four new FTE positions (1.0 FTE) and reduces contract maintenance funds for no cost increase.

Data Informed Management

This request advances the base proposal by ensuring adequate staffing to maintain the city's natural areas, farms, trails, and streetscapes to the standards expected by the public. It supports proactive maintenance, asset preservation, and safety practices consistent with best practices, sustainable lifecycle costs and closing service gaps. This investment enables the Parks Department to deliver reliable, high-quality facilities and stewardship that meet community expectations.

Revenue Source(s) Identified

This request is cost neutral because it reallocates existing funds from budgeted LTE positions and reduced contract maintenance line items.

Performance Measures	2024 Actual	2024 Target	2025 Actual	2025 Target	2026 Target	2027 Target	2028 Target
100.0024 - Percent rating appearance of Park facility/site good or excellent (program survey)	97.00 %	90.00 %	98.40 %	90.00 %	90.00 %	90.00 %	90.00 %
100.0025 - Percent rating safety of Park facility/site good or excellent (program survey)	97.00 %	90.00 %	97.40 %	90.00 %	90.00 %	90.00 %	90.00 %

FTE	2027	2028	LTE	2027	2028
Total Count	4.00	4.00	Total Count	0.00	0

Operating Budget Impact	2027	2028	2029	2030	2031	2032
Expenditure	($43,057)	($43,739)	($43,210)	($42,647)	($42,048)	($41,409)
Personnel	$446,370	$471,948	$495,550	$520,684	$547,450	$575,952
Revenue	$396,961	$410,184	$421,856	$433,906	$446,346	$459,190

City of Bellevue
2027-2028 Operating Budget Proposal Impacts

Proposal Title:	DS Project Management Program		
Proposal Number:	110.03NA	**Change Request Type:**	Proposal Change Request - Operating
CR/Doc Number *	110.03PA-01	**Change Request Purpose Type**	3. Adjustment of Base
Department:	110 - Development Services	**Strategic Target Area:**	High Quality Built & Natural Environment

Summary of Proposal Change Request

This request establishes a project management program to deploy coordinated customer support across all project types. Resources will improve coordination, expand small business program support to additional customer groups, and provide vital support to those who lack technical expertise.

Description / Detailed Explanation

Customers have consistently identified the need for a single, accountable guide through Bellevue's complex permitting and inspection processes. This program fills a critical service gap by providing holistic project management for residential, commercial, small businesses and major development projects. The program establishes a single point of contact helping customers navigate regulatory complexity and keeping projects on track.

Data Informed Management

A dedicated project management function fills a critical gap identified through customer experience surveys, the Bellevue Development Committee, and feedback from staff. Bellevue already provides the industry standard in permitting service delivery, this proposal would allow the city to exceed that standard and provide more coordinated services across departments resulting in less friction for the public when it comes to permitting.

Revenue Source(s) Identified

This change request is funded through Development Services permit review and inspection fees.

Performance Measures	2024 Actual	2024 Target	2025 Actual	2025 Target	2026 Target	2027 Target	2028 Target
110.0077 - % of customers satisfied with Development Services, per customer experience surveys	83.00 %	80.00 %	82.00 %	80.00 %	80.00 %	80.00 %	80.00 %
110.0025 - Percentage of permits meeting their First Review Decision timelines target	68.00 %	80.00 %	79.00 %	80.00 %	80.00 %	80.00 %	80.00 %

FTE	2027	2028	LTE	2027	2028
Total Count	0.83	2.00	Total Count	0.00	0

Operating Budget Impact	2027	2028	2029	2030	2031	2032
Expenditure	$2,930	$6,930	$7,359	$7,815	$8,299	$8,812
Personnel	$149,854	$359,268	$378,416	$398,750	$419,998	$442,558
Revenue	$152,784	$366,199	$385,776	$406,565	$428,297	$451,370

City of Bellevue
2027-2028 Operating Budget Proposal Impacts

Proposal Title:	Development Services Review Services Contingent Positions		
Proposal Number:	110.03NA	**Change Request Type:**	Proposal Change Request - Operating
CR/Doc Number *	110.03PA-02	**Change Request Purpose Type**	3. Adjustment of Base
Department:	110 - Development Services	**Strategic Target Area:**	High Quality Built & Natural Environment

Summary of Proposal Change Request

Development Services (DS) reviews designs and applications for development projects for conformance with adopted local, state, and national codes. DS must be able to hire additional staff in a timely and efficient manner to increase workload capacity when development activity increases. Contingent FTE positions held in the city's miscellaneous non-departmental (MND) account have no budget, are ready to be deployed when workload increases and there is permit revenue to support the cost.

Description / Detailed Explanation

DS issues 15,000 to 17,000 permits per year that contribute to economic prosperity of the City. The goals of DS review are to ensure that buildings are safe, and designs meet the community vision, the environment is protected, traffic impact is managed, and new infrastructure meets the city’s standards, while providing excellent customer service. Contingent positions may be deployed to Building, Land Use, Utilities, Transportation, and Fire for review of development projects as the need arises.

Data Informed Management

This proposal includes staff positions that are intended to provide flexibility based upon demand for permitting review work. Contingent positions allow timely changes to staffing levels in response to changes that occur in the construction market. New state law requires review for certain permits to be completed within a timeline and availability to deploy staff quickly allows DS to be compliant with the law.

Revenue Source(s) Identified

Review services are funded by development fees which are restricted under RCW 82.02.020 and established by financial management principles and cost recovery objectives endorsed by Council.

Performance Measures	2024 Actual	2024 Target	2025 Actual	2025 Target	2026 Target	2027 Target	2028 Target
110.0041 - Average number of revisions cycle per single family permit application	4.00	3.00	3.00	3.00	3.00	3.00	3.00
110.0025 - Percentage of permits meeting their First Review Decision timelines target	68.00 %	80.00 %	79.00 %	80.00 %	80.00 %	80.00 %	80.00 %

FTE	2027	2028	LTE	2027	2028
Total Count	5.00	5.00	Total Count	0.00	0

Operating Budget Impact	2027	2028	2029	2030	2031	2032
Expenditure	$0	$0	$0	$0	$0	$0
Personnel	$0	$0	$0	$0	$0	$0
Revenue	$0	$0	$0	$0	$0	$0

City of Bellevue
2027-2028 Operating Budget Proposal Impacts

Proposal Title:	Development Services Review Services FTE Budget		
Proposal Number:	110.03NA	**Change Request Type:**	Proposal Change Request - Operating
CR/Doc Number *	110.03PA-03	**Change Request Purpose Type**	3. Adjustment of Base
Department:	110 - Development Services	**Strategic Target Area:**	High Quality Built & Natural Environment

Summary of Proposal Change Request

Review Service levels are sustained through development cycles by adjusting staffing based on service demand & supporting permit fee revenue. The General Fund miscellaneous non-departmental (MND) account holds DSD contingent positions with no budget that are ready to be deployed based on DSD workload demand. This proposal is to add budget for 1.5 FTE positions deployed from the GF MND business unit to DS business units and are filled with a land use planner and permit technician employee.

Description / Detailed Explanation

Adjustment to base to create budget for FTE positions moved from General Fund MND business unit to DSD plans examiner and permit tech business units. The FTE positions were held in MND as contingent with no budget to prevent monthly health benefits charges from occurring.

Data Informed Management

DSD contingent FTE positions are held in General Fund MND with no budget in anticipation of quick deployment to DSD based on workload demand.

Revenue Source(s) Identified

DSD review revenue

Performance Measures	2024 Actual	2024 Target	2025 Actual	2025 Target	2026 Target	2027 Target	2028 Target
110.0041 - Average number of revisions cycle per single family permit application	4.00	3.00	3.00	3.00	3.00	3.00	3.00
110.0025 - Percentage of permits meeting their First Review Decision timelines target	68.00 %	80.00 %	79.00 %	80.00 %	80.00 %	80.00 %	80.00 %

FTE	2027	2028	LTE	2027	2028
Total Count	1.50	1.50	Total Count	0.00	0

Operating Budget Impact	2027	2028	2029	2030	2031	2032
Expenditure	$4,468	$4,666	$4,955	$5,262	$5,588	$5,934
Personnel	$236,603	$248,888	$261,781	$275,472	$290,011	$305,449
Revenue	$241,070	$253,555	$266,737	$280,734	$295,598	$311,383

City of Bellevue
2027-2028 Operating Budget Proposal Impacts

Proposal Title:	DS Project Management Program		
Proposal Number:	110.04NA	**Change Request Type:**	Proposal Change Request - Operating
CR/Doc Number *	110.04PA-01	**Change Request Purpose Type**	3. Adjustment of Base
Department:	110 - Development Services	**Strategic Target Area:**	High Quality Built & Natural Environment

Summary of Proposal Change Request

This request establishes a project management program to deploy coordinated customer support across all project types. Resources will improve coordination, expand small business program support to additional customer groups, and provide vital support to those who lack technical expertise.

Description / Detailed Explanation

Customers have consistently identified the need for a single, accountable guide through Bellevue's complex permitting and inspection processes. This program fills a critical service gap by providing holistic project management for residential, commercial, small businesses and major development projects. The program establishes a single point of contact helping customers navigate regulatory complexity and keeping projects on track.

Data Informed Management

A dedicated project management function fills a critical gap identified through customer experience surveys, the Bellevue Development Committee, and feedback from staff. Bellevue already provides the industry standard in permitting service delivery, this proposal would allow the city to exceed that standard and provide more coordinated services across departments resulting in less friction for the public when it comes to permitting.

Revenue Source(s) Identified

This change request is funded through Development Services permit review and inspection fees.

Performance Measures	2024 Actual	2024 Target	2025 Actual	2025 Target	2026 Target	2027 Target	2028 Target
110.0077 - % of customers satisfied with Development Services, per customer experience surveys	83.00 %	80.00 %	82.00 %	80.00 %	80.00 %	80.00 %	80.00 %

FTE	2027	2028	LTE	2027	2028
Total Count	0.83	2.00	Total Count	0.00	0

Operating Budget Impact	2027	2028	2029	2030	2031	2032
Expenditure	$2,930	$6,930	$7,359	$7,815	$8,299	$8,812
Personnel	$149,854	$359,268	$378,416	$398,750	$419,998	$442,558
Revenue	$152,784	$366,199	$385,776	$406,565	$428,297	$451,370

City of Bellevue
2027-2028 Operating Budget Proposal Impacts

Proposal Title:	Development Services Inspection Services Contingent Position		
Proposal Number:	110.04NA	**Change Request Type:**	Proposal Change Request - Operating
CR/Doc Number *	110.04PA-02	**Change Request Purpose Type**	3. Adjustment of Base
Department:	110 - Development Services	**Strategic Target Area:**	High Quality Built & Natural Environment

Summary of Proposal Change Request

This proposal provides for a quality built environment supported by departmental inspection services of all development-related construction activity to provide safe buildings, appropriate construction of public infrastructure, and protection of property & the environment while supporting economic development & competitiveness. Inspection service levels are sustained through development cycles by adjusting staffing based on service demand & supporting permit fee revenue.

Description / Detailed Explanation

DS inspectors perform over 90,000 inspections annually that provide safe buildings, appropriate construction of public infrastructure and protection of property and the environment. Contingent positions may be deployed to Building, Land Use, Utilities, Transportation inspection services as the need arises.

Data Informed Management

This proposal includes staff positions that are intended to provide flexibility based upon demand for permit inspection work. Contingent positions allow timely changes to staffing levels in response to changes that occurs in the construction market. Positions at the ready to be deployed ensure that inspections are completed within construction timelines.

Revenue Source(s) Identified

The supporting revenue reflects inspection fees paid by development service's clients. Fees paid by a client for review and/or inspection services are a funding source per RCW 82.02.020

Performance Measures	2024 Actual	2024 Target	2025 Actual	2025 Target	2026 Target	2027 Target	2028 Target
110.0034 - Percentage of inspection results posted on the same day performed	95.00 %	100.00 %	96.00 %	100.00 %	100.00 %	100.00 %	100.00 %
110.0042 - Building Code Effectiveness Grading Schedule (BCEGS) ratings for Bellevue.	2.00	2.00	2.00	2.00	2.00	2.00	2.00

FTE	2027	2028	LTE	2027	2028
Total Count	5.00	5.00	Total Count	0.00	0

Operating Budget Impact	2027	2028	2029	2030	2031	2032
Expenditure	$0	$0	$0	$0	$0	$0
Personnel	$0	$0	$0	$0	$0	$0
Revenue	$0	$0	$0	$0	$0	$0

City of Bellevue
2027-2028 Operating Budget Proposal Impacts

Proposal Title:	Development Services Inspection Services FTE Budget		
Proposal Number:	110.04NA	**Change Request Type:**	Proposal Change Request - Operating
CR/Doc Number *	110.04PA-03	**Change Request Purpose Type**	3. Adjustment of Base
Department:	110 - Development Services	**Strategic Target Area:**	High Quality Built & Natural Environment

Summary of Proposal Change Request

This proposal is to add budget for 1.5 FTE inspector and permit technician positions that were deployed from the GF MND business unit to the DSD inspection and permit technician business units and are filled. Inspection and customer service levels are sustained through development cycles by adjusting staffing based on service demand and supporting permit fee revenue. The GF MND account holds DSD contingent positions with no budget that are ready to deploy when there is DSD workload demand.

Description / Detailed Explanation

Adjustment to base to create budget for FTE positions moved from General Fund MND business unit to DSD inspection and permit technician business unit. FTE positions were held in MND as contingent with no budget to prevent monthly health benefits charges from occurring.

Data Informed Management

DSD contingent FTE positions are held in General Fund MND with no budget in anticipation of quick deployment to DSD based on workload demand.

Revenue Source(s) Identified

Development Services inspection revenue

Performance Measures	2024 Actual	2024 Target	2025 Actual	2025 Target	2026 Target	2027 Target	2028 Target
110.0034 - Percentage of inspection results posted on the same day performed	95.00 %	100.00 %	96.00 %	100.00 %	100.00 %	100.00 %	100.00 %
110.0042 - Building Code Effectiveness Grading Schedule (BCEGS) ratings for Bellevue.	2.00	2.00	2.00	2.00	2.00	2.00	2.00

FTE	2027	2028	LTE	2027	2028
Total Count	1.50	1.50	Total Count	0.00	0

Operating Budget Impact	2027	2028	2029	2030	2031	2032
Expenditure	$3,813	$3,956	$4,144	$4,340	$4,546	$4,763
Personnel	$207,389	$217,191	$225,553	$234,327	$243,532	$253,192
Revenue	$211,203	$221,147	$229,697	$238,667	$248,079	$257,955

City of Bellevue
2027-2028 Operating Budget Proposal Impacts

Proposal Title:	Code Compliance Technician		
Proposal Number:	110.07NA	**Change Request Type:**	Proposal Change Request - Operating
CR/Doc Number *	110.07PA-01	**Change Request Purpose Type**	3. Adjustment of Base
Department:	110 - Development Services	**Strategic Target Area:**	High Quality Built & Natural Environment

Summary of Proposal Change Request

Request adds 1 Code Technician to maintain timely, high-quality service as workload grows. Code compliance responds to community concerns about safe and healthy buildings, environmental damage, and nuisances affecting neighborhood livability. Population growth and development have increased the volume and complexity of complaints. A dedicated technician focused on high-volume nuisance issues (graffiti/signage) will help the team keep pace with demand & sustain expected service levels citywide.

Description / Detailed Explanation

Request responds to a measurable, sustained increase in workload driven by code changes. Officers continue absorbing graffiti complaints into existing caseloads (214 in 2025) slowing response times. With the sign code adoption, we expect a similar surge in sign complaints. Current staffing levels cannot maintain prior service standards under this expanded regulatory scope. A Code Tech is necessary to restore & sustain timely response, rather than to expand services beyond current expectation.

Data Informed Management

Request aligns capacity with actual and projected demand. Service levels were set before the 2023 graffiti & 2026 sign code changes. 214 graffiti complaints were received in 2025, and a similar volume of sign complaints is expected. The best practice for nuisance abatement emphasizes rapid response as the most effective deterrent. Adding a technician allows the team to prioritize swift graffiti and sign abatement and keep service levels aligned with community expectations.

Revenue Source(s) Identified

Code Compliance is supported 100% by the General Fund.

Performance Measures	2024 Actual	2024 Target	2025 Actual	2025 Target	2026 Target	2027 Target	2028 Target
110.0064 - Average number of calendar days from receipt of complaint to resolution.	242.00	265.00	180.00	265.00	265.00	265.00	265.00
110.0063 - Percentage of code violations closed through voluntary compliance in a calendar year.	62.00 %	60.00 %	51.00 %	60.00 %	60.00 %	60.00 %	60.00 %

FTE	2027	2028	LTE	2027	2028
Total Count	0.58	1.00	Total Count	0.00	0

Operating Budget Impact	2027	2028	2029	2030	2031	2032
Expenditure	$1,400	$2,446	$2,598	$2,758	$2,929	$3,110
Personnel	$76,958	$136,251	$143,010	$150,187	$157,808	$165,900
Revenue	$0	$0	$0	$0	$0	$0

City of Bellevue
2027-2028 Operating Budget Proposal Impacts

Proposal Title:	Additional Permit Fee Refunds for 100% Affordable Housing		
Proposal Number:	110.89NA	**Change Request Type:**	Proposal Change Request - Operating
CR/Doc Number *	110.89PA-01	**Change Request Purpose Type**	3. Adjustment of Base
Department:	110 - Development Services	**Strategic Target Area:**	High Quality Built & Natural Environment

Summary of Proposal Change Request

In the 2025-26 budget, DSD received a one-time $300k annual increase for the affordable housing fee reduction program; funding returns to the $310k base in 2027. For the 2027-28 biennium, DSD requested an additional $700k annually to meet growing demand. The request was approved at $525k (75%). Since 2024, six projects have enrolled, generating $1.3M in fee reductions and supporting approximately 567 affordable housing units.

Description / Detailed Explanation

As noted above, interest in this program has increased since 2024 leading to an increased projected use of the program based upon forthcoming projects within the pipeline. An increase of 700k per year for projects that are permitted as qualified affordable housing is expected. The increased AH refunds are also determined by DS through applications from the previous biennium. These projects can be entirely new projects, conversions, or capital improvement projects for AH.

Data Informed Management

Data for this project is being tracked by the Housing and Special Projects Team for qualifying AH permits. This data could be used to show a variety of data points such as specific builders using the program or specific areas of Bellevue that are impacted

Revenue Source(s) Identified

General Fund Tax Dollars

Performance Measures	2024 Actual	2024 Target	2025 Actual	2025 Target	2026 Target	2027 Target	2028 Target
110.0078 - Number of 100% Affordable Housing projects enrolled in permit fee reduction program.	2.00		4.00		4.00	4.00	4.00
110.0079 - Total permit fees reduced (waived) through 100% Affordable Housing fee reduction program.	607,000.00		777,000.00		1,000,000.00	1,000,000.00	1,000,000.00

FTE	2027	2028	LTE	2027	2028
Total Count	0.00	0.00	Total Count	0.00	0

Operating Budget Impact	2027	2028	2029	2030	2031	2032
Expenditure	$525,000	$525,000	$0	$0	$0	$0
Personnel	$0	$0	$0	$0	$0	$0
Revenue	$0	$0	$0	$0	$0	$0

City of Bellevue
2027-2028 Operating Budget Proposal Impacts

Proposal Title:	Arts Program Coordinator		
Proposal Number:	115.22NA	**Change Request Type:**	Proposal Change Request - Operating
CR/Doc Number *	115.22PA-01	**Change Request Purpose Type**	3. Adjustment of Base
Department:	115 - Community Development	**Strategic Target Area:**	High Quality Built & Natural Environment

Summary of Proposal Change Request

The request supports the conversation of one LTE position to an FTE position:

Public Art Specialist (2251)

This change would make permanent the staffing levels required to deliver on public art installation projects. Conversation of this position also supports the overall Public Art Program portfolio of projects currently funded in the Arts Program base budget. High quality public art delivers on Council Objective 4.4 to create iconic destinations and vibrant spaces.

Description / Detailed Explanation

Currently, this position is term limited. The work of installing and maintaining the assets in the Public Art Collection is ongoing and it requires adequate staffing to support that work. In the past the work was completed, ad hoc, by external consultants at much higher costs. The LTE-FTE position conversion is needed for base-line operational support of the policy adopted by the City Council and City Leadership in support of public art and the creation of “Iconic destinations and vibrant spaces

Data Informed Management

The number of City-owned pieces requiring care and maintenance is currently 149 artworks and will grow to 177 by 2028. The base Arts Program budget includes program funding for public art projects and collections care, but no staff to manage them. This proposal converts an LTE position to FTE to deliver core services and manage programs. Adequate staffing aligns with industry standards around collection care for public assets and is necessary to meet public art goals.

Revenue Source(s) Identified

Funding for this position will be offset within the Arts Program General Fund base budget.

Performance Measures	2024 Actual	2024 Target	2025 Actual	2025 Target	2026 Target	2027 Target	2028 Target
115.2060 - Number of permanent, portable and temporary artworks on display from City's Public Art Collection	120.00	128.00	120.00	140.00	130.00	150.00	150.00

FTE	2027	2028	LTE	2027	2028
Total Count	1.00	1.00	Total Count	0.00	0

Operating Budget Impact	2027	2028	2029	2030	2031	2032
Expenditure	($171,390)	($178,695)	($186,494)	($194,681)	($203,277)	($212,302)
Personnel	$174,077	$182,889	$192,664	$203,045	$214,068	$225,773
Revenue	$0	$0	$0	$0	$0	$0

City of Bellevue
2027-2028 Operating Budget Proposal Impacts

Proposal Title:	130th TOD Delivery of the Parking Garage		
Proposal Number:	115.25NA	**Change Request Type:**	Proposal Change Request - Operating
CR/Doc Number *	115.25PA-01	**Change Request Purpose Type**	3. Adjustment of Base
Department:	115 - Community Development	**Strategic Target Area:**	High Quality Built & Natural Environment

Summary of Proposal Change Request

The City has partnered with Su Development to redevelop the 130th parcel into a mixed-use transit-oriented development. This request provides resources to transform the existing interim surface Park-and-Ride into a permanent parking garage through design, permitting, project management, and technical review. The garage is the first phase of redevelopment and will enable future transit-oriented development in coordination with Sound Transit requirements and negotiated legal agreements.

Description / Detailed Explanation

This proposal is an adjustment of base because it builds on an already-existing body of work. Through end of 2026, work for the 130th parcel is funded through CIP # CD-48. Beginning in 2027, this work will be funded through the General Fund. This proposal requests the necessary resources to successfully deliver the Park and Ride Garage and transit-oriented development.

Data Informed Management

The proposal follows industry best practices for public-private partnerships by advancing design concurrently with negotiated legal agreements, allowing technical issues, permitting requirements, cost estimates, and project risks to be resolved before construction. The approach reflects current Sound Transit design standards and coordinated interdepartmental review to improve project delivery, reduce schedule risk, and support timely implementation.

Revenue Source(s) Identified

Funded through future proceeds from the sale of the 130th parcel in accordance with the project's financial strategy. Anticipate some funding returned to the General Fund at end of project.

Performance Measures	2024 Actual	2024 Target	2025 Actual	2025 Target	2026 Target	2027 Target	2028 Target
115.1007 - Number of new or preserved affordable housing units	289.00	250.00	93.00	250.00	250.00	250.00	250.00
115.3096 - Percent of residents who agree that Bellevue is doing a good job of planning for and implementing a				75.00 %	75.00 %		

FTE	2027	2028	LTE	2027	2028
Total Count	0.00	0.00	Total Count	0.00	0

Operating Budget Impact	2027	2028	2029	2030	2031	2032
Expenditure	$34,375	$36,375	$11,250	$16,511,250	$16,507,500	$0
Personnel	$0	$0	$0	$0	$0	$0
Revenue	$0	$0	$36,000,000	$0	$0	$0

Proposal Title:	Sustainability: ESE Support Resources		
Proposal Number:	115.30NA	**Change Request Type:**	Proposal Change Request - Operating
CR/Doc Number *	115.30CA-01	**Change Request Purpose Type**	3. Adjustment of Base
Department:	115 - Community Development	**Strategic Target Area:**	High Quality Built & Natural Environment

Summary of Proposal Change Request

Add $50,000 annually in 2027 and 2028 to provide Energy Smart Eastside support resources. This could come in the form of an extended ESI LTE position to support ESE program administration or consultant assistance. The support resources will stabilize program delivery, reduce reliance on higher-cost consultant support, and provide capacity to administer current and future grants that advance residential building decarbonization and Bellevue's heat pump adoption goals.

Description / Detailed Explanation

ESE currently relies on consultant assistance for program administration, which costs approximately 20% more than an LTE. Extending the LTE would provide more stable and cost-effective administrative capacity, while supporting delivery of current and future grants for residential building decarbonization. Bellevue's share of the LTE cost is approximately $50,000 annually.

Data Informed Management

ESE support resources will provide dedicated capacity to administer a multi-city regional program and manage current and future grant-funded residential decarbonization efforts. Converting consultant-supported work to an LTE is approximately 20% more cost-effective and provides more consistent program capacity. The position also supports implementation of ESE's heat pump adoption goals and helps maximize grant leverage.

Revenue Source(s) Identified

General Fund; Bellevue's approximately one-third share of the ESE LTE cost is estimated at $50,000 annually. The other five ESE cities will pay the balance on a prorated basis, based on city size.

Performance Measures	2024 Actual	2024 Target	2025 Actual	2025 Target	2026 Target	2027 Target	2028 Target
115.5056 - Energy Smart Eastside Heat Pump Installations	119.00	144.00	178.00	195.00	252.00	315.00	384.00
115.5057 - Residential Greenhouse Gas Emissions		267,000.00		256,000.00	245,000.00	245,000.00	245,000.00

FTE	2027	2028	LTE	2027	2028
Total Count	0.00	0.00	Total Count	0.00	0

Operating Budget Impact	2027	2028	2029	2030	2031	2032
Expenditure	$50,000	$50,000	$0	$0	$0	$0
Personnel	$0	$0	$0	$0	$0	$0
Revenue	$0	$0	$0	$0	$0	$0

City of Bellevue
2027-2028 Operating Budget Proposal Impacts

Proposal Title:	Sustainability: Greenbank		
Proposal Number:	115.57NA	**Change Request Type:**	Proposal Change Request - Operating
CR/Doc Number *	115.57CA-01	**Change Request Purpose Type**	4. New Service/Pilot/Program
Department:	115 - Community Development	**Strategic Target Area:**	High Quality Built & Natural Environment

Summary of Proposal Change Request

Provide $1 million annually for five years (2027-2031) to establish Bellevue-specific low-interest loan products for building decarbonization. Financing will support residential heat pumps and decarbonization improvements in commercial, nonprofit, and multifamily buildings, including projects needed to comply with the Clean Buildings Act. The investment will leverage state funding through WA Builds and expand access to affordable financing for building electrification.

Description / Detailed Explanation

A dedicated financing investment will address a key barrier to building decarbonization: upfront project costs. Working with the WA Builds, Bellevue will develop loan products tailored to local residential and building-sector needs, combining low-cost financing with available rebates, incentives, and technical assistance through Energy Smart Eastside and the Clean Buildings Incentive Program.

Data Informed Management

The program will use city funds to leverage state and utility investments and reduce the upfront cost of building decarbonization. Bellevue-specific loan products can be structured around customer needs, available rebates, market gaps, and Clean Buildings Act requirements. A five-year investment will create a sustained financing mechanism that can support more projects than direct incentives alone. Specific program outcomes will be developed in collaboration with the WA Green Bank.

Revenue Source(s) Identified

Reserves to General Fund; $1 million annually for five years (2027-2031), structured as a revolving loan investment and leveraged with WA Builds and other state, utility, and grant resources.

Performance Measures	2024 Actual	2024 Target	2025 Actual	2025 Target	2026 Target	2027 Target	2028 Target
115.5058 - Community greenhouse gas emissions	1,608,000.00	1,204,000.00		1,156,000.00	1,108,000.00	1,060,000.00	1,012,000.00
115.5061 - Citywide tree canopy coverage	39.00 %	40.00 %		40.00 %	40.00 %	40.00 %	40.00 %

FTE	2027	2028	LTE	2027	2028
Total Count	0.00	0.00	Total Count	0.00	0

Operating Budget Impact	2027	2028	2029	2030	2031	2032
Expenditure	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$0
Personnel	$0	$0	$0	$0	$0	$0
Revenue	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$0

Proposal Title:	Sustainability: Building Decarbonization Study		
Proposal Number:	115.57NA	**Change Request Type:**	Proposal Change Request - Operating
CR/Doc Number *	115.57CA-02	**Change Request Purpose Type**	3. Adjustment of Base
Department:	115 - Community Development	**Strategic Target Area:**	High Quality Built & Natural Environment

Summary of Proposal Change Request

Provide $100,000 in 2027 for a Building Decarbonization Study to assess policy and program options for accelerating decarbonization of existing large commercial, small commercial, and residential buildings. The study will develop a roadmap for achieving Bellevue's building and energy emissions reduction goals and provide recommendations to inform future policy and budget decisions.

Description / Detailed Explanation

A dedicated study is needed to evaluate potential policy and program pathways for accelerating building decarbonization beyond existing programs and state policies. The study will assess options for existing large commercial, small commercial, and residential buildings and identify implementation pathway options, helping the City determine which strategies can most effectively advance emissions reduction goals.

Data Informed Management

The study will provide an analytical foundation for future building decarbonization investments and policy decisions. It will evaluate available policy and program options, identify implementation pathways, and develop a roadmap aligned with Bellevue's building and energy emissions goals. The resulting analysis will help prioritize strategies and inform future budget requests and potential policy implementation, based on identified opportunities and impacts.

Revenue Source(s) Identified

General Fund; one-time funding of $100,000 in 2027.

Performance Measures	2024 Actual	2024 Target	2025 Actual	2025 Target	2026 Target	2027 Target	2028 Target
115.5058 - Community greenhouse gas emissions	1,608,000.00	1,204,000.00		1,156,000.00	1,108,000.00	1,060,000.00	1,012,000.00
115.5061 - Citywide tree canopy coverage	39.00 %	40.00 %		40.00 %	40.00 %	40.00 %	40.00 %

FTE	2027	2028	LTE	2027	2028
Total Count	0.00	0.00	Total Count	0.00	0

Operating Budget Impact	2027	2028	2029	2030	2031	2032
Expenditure	$100,000	$0	$0	$0	$0	$0
Personnel	$0	$0	$0	$0	$0	$0
Revenue	$0	$0	$0	$0	$0	$0

City of Bellevue
2027-2028 Operating Budget Proposal Impacts

Proposal Title:	Environmental Stewardship Initiative Implementation		
Proposal Number:	115.57NA	**Change Request Type:**	Proposal Change Request - Operating
CR/Doc Number *	115.57PA-01	**Change Request Purpose Type**	3. Adjustment of Base
Department:	115 - Community Development	**Strategic Target Area:**	High Quality Built & Natural Environment

Summary of Proposal Change Request

This proposal responds to Council direction to implement the adopted Sustainable Bellevue Plan (SBP) and get on track to achieving our climate goals by extending 2025-26 one-time funding for ESI and Energy Smart Eastside (ESE). Funds will maintain current service levels and serve as grant match. The 2027-28 ESI and ESE base budgets lack staffing and sufficient program funding; without continued investment, progress will slow and ESI programs may be reduced or eliminated

Description / Detailed Explanation

This adjustment to base proposal requests funding to convert 3 LTEs to FTEs to manage ESI's core programs and services to support building and vehicle electrification through Energy Smart Eastside, the Clean Buildings Incentive Program, and ChargeReady. $500k/year is requested for ESE to cover Bellevue's minimum program contribution, maintain program viability, and make progress toward heat pump installation goals. Base funding for ESI and ESE is not adequate to maintain existing programs.

Data Informed Management

The base ESI and ESE proposals include program funding but no staff to manage programs. This proposal converts 2 ESI LTEs and 1 ESE LTE (34% funded from ESI base budget, 66% partner city funded) to deliver core services along with funding to meet ESE base program commitments through the Eastside Climate Partnership ILA along with grant match needs. Proposed staff and program dollars are necessary to make progress toward Council adopted climate and heat pump adoption goals.

Revenue Source(s) Identified

ESE PM LTE conversion funded by ESI base budget. 2 LTEs and program dollars funded by General Fund. Increased utility tax revenues from rate increases can support ESI energy efficiency programs.

Performance Measures	2024 Actual	2024 Target	2025 Actual	2025 Target	2026 Target	2027 Target	2028 Target
115.5056 - Energy Smart Eastside Heat Pump Installations	119.00	144.00	178.00	195.00	252.00	315.00	384.00
115.5058 - Community greenhouse gas emissions	1,608,000.00	1,204,000.00		1,156,000.00	1,108,000.00	1,060,000.00	1,012,000.00

FTE	2027	2028	LTE	2027	2028
Total Count	3.00	3.00	Total Count	0.00	0

Operating Budget Impact	2027	2028	2029	2030	2031	2032
Expenditure	$117,515	$115,436	$26,542	$12,413	($2,223)	($17,221)
Personnel	$581,274	$402,795	$424,637	$447,819	$471,753	$496,602
Revenue	$0	$0	$0	$0	$0	$0

City of Bellevue
2027-2028 Operating Budget Proposal Impacts

Proposal Title:	Energy Planning and Grid Capacity Phase 2		
Proposal Number:	115.99NA	**Change Request Type:**	Proposal Change Request - Operating
CR/Doc Number *	115.99CA-01	**Change Request Purpose Type**	3. Adjustment of Base
Department:	115 - Community Development	**Strategic Target Area:**	High Quality Built & Natural Environment

Summary of Proposal Change Request

In the 2025-2026 budget, council included funding to support an energy capacity needs and gap analysis (Grid Capacity Study). The study concluded in mid-2026 and Council provided direction to address the recommendations from the study and also addressing permitting issues. The proposed budget would support implementation of the recommendations including consultant support.

Description / Detailed Explanation

Council provided direction to move forward with 4 action items, stemming from the recommendations in the report: (1) Initiate a semi-annual joint forecasting session with PSE to coordinate planning for block loads (2) Identify high-priority grid projects for permitting and identify continuous improvements to permitting processes. (3) Collaborate with PSE on implementing demand-side management strategies to reduce peak demand.(4) Improve communications around grid capacity planning and investment

Data Informed Management

The study concluded in mid-2026 and provided a quantitative assessment of current and future grid conditions and perspectives on the planning, coordination, and implementation challenges associated with rapid growth and electrification. The project will utilize city funds to implement the recommendations from the Grid Capacity study with the goal of working together with PSE to ensure adequate grid capacity is available, consistent with growth plans and in advance of planned development.

Revenue Source(s) Identified

General Fund

Performance Measures	2024 Actual	2024 Target	2025 Actual	2025 Target	2026 Target	2027 Target	2028 Target
115.3001 - Percent of residents who agree or strongly agree that Bellevue is doing a good job planning for grow		80.00 %		80.00 %	80.00 %	80.00 %	80.00 %
115.3074 - Percentage of residents who agree the City's land use planning efforts are somewhat or extremely ope		75.00 %		75.00 %	75.00 %	75.00 %	75.00 %

FTE	2027	2028	LTE	2027	2028
Total Count	0.00	0.00	Total Count	0.00	0

Operating Budget Impact	2027	2028	2029	2030	2031	2032
Expenditure	$100,000	$0	$0	$0	$0	$0
Personnel	$0	$0	$0	$0	$0	$0
Revenue	$0	$0	$0	$0	$0	$0

City of Bellevue
2027-2028 Operating Budget Proposal Impacts

Proposal Title:	Convert Part-Time Roles to Full-Time Environmental Scientist		
Proposal Number:	140.77NA	**Change Request Type:**	Proposal Change Request - Operating
CR/Doc Number *	140.77PA-01	**Change Request Purpose Type**	4. New Service/Pilot/Program
Department:	140 - Utilities	**Strategic Target Area:**	High Quality Built & Natural Environment

Summary of Proposal Change Request

Consolidates two part-time positions and associated temporary salary budget into one full-time Environmental Scientist position. This change improves recruitment and retention, reduces reliance on higher-cost consultants, and provides consistent in-house expertise to support environmental monitoring, capital projects, and long-term planning.

Description / Detailed Explanation

Utilities has been unable to recruit and retain qualified candidates for part-time positions, resulting in reliance on higher-cost consulting services. This proposal consolidates two part-time roles into one full-time position to provide stable, in-house expertise. The position supports environmental monitoring, regulatory coordination, and capital project review while improving efficiency and service continuity.

Data Informed Management

This position supports data-driven environmental monitoring and analysis, including stream health indicators, fisheries data, and habitat assessments. In-house expertise improves data consistency, reduces reliance on fragmented consultant work, and strengthens integration of environmental data into capital planning and asset management decisions, aligning with industry best practices for protecting stream health and environmental stewardship.

Revenue Source(s) Identified

The change request will be funded by operating cost reductions. No utility rate increase is anticipated from funding this request.

Performance Measures	2024 Actual	2024 Target	2025 Actual	2025 Target	2026 Target	2027 Target	2028 Target
140.0539 - Stream Health - Water Quality	34.25	32.00	26.11	35.00	35.00	35.00	35.00

FTE	2027	2028	LTE	2027	2028
Total Count	1.00	1.00	Total Count	0.00	0

Operating Budget Impact	2027	2028	2029	2030	2031	2032
Expenditure	($175,364)	($175,221)	($175,013)	($174,792)	($174,557)	($174,308)
Personnel	$166,524	$174,999	$184,286	$194,148	$204,620	$215,741
Revenue	$0	$0	$0	$0	$0	$0

City of Bellevue
2027-2028 Operating Budget Proposal Impacts

Proposal Title:	Civic Center Planning		
Proposal Number:	115.100NA	**Change Request Type:**	Budget Proposal - Operating
CR/Doc Number *	115.100NA	**Change Request Purpose Type**	4. New Service/Pilot/Program
Department:	115 - Community Development	**Strategic Target Area:**	High Quality Built & Natural Environment

Summary of Proposal Change Request

Visioning and master planning Bellevue's Civic Center–with seamless integration of a reimagined municipal operations campus, expanded convention center, and vibrant spaces around the Grand Connection. This initiative will have an emphasis on a transit-oriented development program informed by community vision and policies that include proposed uses, design integration with surrounding neighborhoods, and implementation strategies.

Revenue Source(s) Identified

Supported by Amazon FAR Revenue

Performance Measures	2024 Actual	2024 Target	2025 Actual	2025 Target	2026 Target	2027 Target	2028 Target
115.3001 - Percent of residents who agree or strongly agree that Bellevue is doing a good job planning for grow		80.00 %		80.00 %	80.00 %	80.00 %	80.00 %
115.3074 - Percentage of residents who agree the City's land use planning efforts are somewhat or extremely ope		75.00 %		75.00 %	75.00 %	75.00 %	75.00 %

FTE	2027	2028	LTE	2027	2028
Total Count	0.00	0.00	Total Count	0.00	0

Operating Budget Impact	2027	2028	2029	2030	2031	2032
Expenditure	$200,000	$0	$0	$0	$0	$0
Personnel	$0	$0	$0	$0	$0	$0
Revenue	$200,000	$0	$0	$0	$0	$0

City of Bellevue
2027-2028 Operating Budget Proposal Impacts

Proposal Title:	BelRed Park & Ride Partnership		
Proposal Number:	115.25NA	**Change Request Type:**	Budget Proposal - Operating
CR/Doc Number *	115.25NA	**Change Request Purpose Type**	4. New Service/Pilot/Program
Department:	115 - Community Development	**Strategic Target Area:**	High Quality Built & Natural Environment

Summary of Proposal Change Request

This proposal continues work to deliver approximately 800 units of housing, a 300 stall Sound Transit Park & Ride garage, more than 30,000 sq. feet of retail space, and 10,000 sq. feet for a dedicated arts & culture hub on the 130th site. Total cost through 2030 is $953,000 to lease up to 180 interim parking stalls for Sound Transit riders until the garage is completed. Interim stalls are required by Q3 2028 so developers can go to construction, this proposal requests $238,250 for 27-28 budget.

Revenue Source(s) Identified

One-time General Fund.

Performance Measures	2024 Actual	2024 Target	2025 Actual	2025 Target	2026 Target	2027 Target	2028 Target
115.3001 - Percent of residents who agree or strongly agree that Bellevue is doing a good job planning for grow		80.00 %		80.00 %	80.00 %	80.00 %	80.00 %
115.1007 - Number of new or preserved affordable housing units	289.00	250.00	93.00	250.00	250.00	250.00	250.00

FTE	2027	2028	LTE	2027	2028
Total Count	0.00	0.00	Total Count	0.00	0

Operating Budget Impact	2027	2028	2029	2030	2031	2032
Expenditure	$0	$238,500	$357,375	$357,375	$0	$0
Personnel	$0	$0	$0	$0	$0	$0
Revenue	$0	$0	$0	$0	$0	$0

City of Bellevue
2027-2028 Operating Budget Proposal Impacts

Proposal Title:	BellHop		
Proposal Number:	130.04NA	**Change Request Type:**	Proposal Change Request - Operating
CR/Doc Number *	130.04CA-01	**Change Request Purpose Type**	3. Adjustment of Base
Department:	130 - Transportation	**Strategic Target Area:**	Safe & Efficient Transportation System

Summary of Proposal Change Request

This proposal would provide operational support for BellHop. BellHop is an app-based, no-cost to users, on-demand mobility service provided by electric vehicles that operate within Downtown, and most of BelRed and Wilburton. BellHop service is provided by Circuit and is managed locally by Visit Bellevue. This service commenced as a pilot in August 2023, funded in large part from hotel/motel fees. Continuation of service beyond the initial pilot requires new public and private funding partners.

Description / Detailed Explanation

Visit Bellevue founded the BellHop program and launched service in 2023 to help address a growing mobility need in Bellevue: free, sustainable, accessible, short distance transportation connecting hotels, attractions, restaurants, retail, transit, employment centers, and residential neighborhoods. Since its launch, BellHop has become a highly visible and highly utilized mobility asset for Bellevue.

Data Informed Management

Since 2023, BellHop has demonstrated strong adoption and consistent public value. Program performance includes 248,514 total passengers, 185,602 completed rides with 379,643 total ride requests with 376 average requests per day, 4.95 star average user rating, 60.39% pooled ride rate, 0.65-mile average ride length and $0 gross fare revenue, preserving BellHop as a free mobility service for Bellevue.

Revenue Source(s) Identified

General Fund

Performance Measures	2024 Actual	2024 Target	2025 Actual	2025 Target	2026 Target	2027 Target	2028 Target

FTE	2027	2028	LTE	2027	2028
Total Count	0.00	0.00	Total Count	0.00	0

Operating Budget Impact	2027	2028	2029	2030	2031	2032
Expenditure	$150,000	$150,000	$0	$0	$0	$0
Personnel	$0	$0	$0	$0	$0	$0
Revenue	$0	$0	$0	$0	$0	$0

City of Bellevue
2027-2028 Operating Budget Proposal Impacts

Proposal Title:	Parking/Curb Management		
Proposal Number:	130.30NA	**Change Request Type:**	Proposal Change Request - Operating
CR/Doc Number *	130.30PA-01	**Change Request Purpose Type**	3. Adjustment of Base
Department:	130 - Transportation	**Strategic Target Area:**	Safe & Efficient Transportation System

Summary of Proposal Change Request

In July of 2023, council adopted the Curb Management Plan, which outlined 28 “practices” to help improve management of the curb in the Urban Core of Bellevue. One of the high priority practices was to study implementation of paid on-street parking. On 4/28/26 council approved the code changes for curb pricing to come back on consent. This adjustment will fund the staff and service changes needed to properly manage and enforce paid on-street parking.

Description / Detailed Explanation

Today, enforcement of the time limited parking in the downtown is funded through professional services in 130.30NA. This proposal will adjust the base proposal to cover all new costs associated with managing and enforcing paid on-street parking in the Downtown and select streets in BelRed and Wilburton.

Data Informed Management

Current funding for parking enforcements has not kept up w/inflation. Although signs on downtown streets show 2-hour parking from 7AM-6PM six days/week (66 hours), the current enforcement contract only provides 40 hours of coverage. Coverage hours have been reduced over the last two contracts to keep the contract within the budget allocated. In addition, parking demand far exceeds capacity, resulting in illegal parking and 25% of vehicles overstaying the 2-hour limit due to lack of enforcement.

Revenue Source(s) Identified

This change request will be fully funded by the revenue generated from paid parking and enforcement.

Performance Measures	2024 Actual	2024 Target	2025 Actual	2025 Target	2026 Target	2027 Target	2028 Target
130.2350 - Parking occupancy of block face			90.00 %	80.00 %	80.00 %	80.00 %	80.00 %
130.2372 - Micromobility Reported Crashes						6.00	5.00

FTE	2027	2028	LTE	2027	2028
Total Count	1.13	1.50	Total Count	0.00	0

Operating Budget Impact	2027	2028	2029	2030	2031	2032
Expenditure	$1,020,228	$1,577,299	$1,594,931	$1,643,073	$1,693,993	$1,744,761
Personnel	$198,292	$277,752	$292,626	$308,422	$325,195	$342,885
Revenue	$1,450,375	$2,086,100	$2,115,600	$2,176,200	$2,240,200	$2,304,700

City of Bellevue
2027-2028 Operating Budget Proposal Impacts

Proposal Title:	Speed Safety Cameras		
Proposal Number:	130.30NA	**Change Request Type:**	Proposal Change Request - Operating
CR/Doc Number *	130.30PA-02	**Change Request Purpose Type**	4. New Service/Pilot/Program
Department:	130 - Transportation	**Strategic Target Area:**	Safe & Efficient Transportation System

Summary of Proposal Change Request

In December of 2025, council adopted new city code that aligned existing code with new state regulations associated with use of Speed Safety Cameras. In addition, they approved a resolution for 14 cameras that would be deployed in 2026. The purpose of these cameras is to help reduce vehicle speeds in support of Vision Zero. This proposal will support the management and expansion of the Speed Safety Camera program and the staffing and cost associated with processing and adjudicating tickets.

Description / Detailed Explanation

The city has used camera technology for speeding in school zones and red light running since 2009. These deployments were limited due to previous restrictions by the state and lack of resources for processing tickets. New state law opens their use to a broader area and uses within the state, making them a more viable tool to reduce speed related crashes. This new program is needed to support the monitoring of the new cameras and manage the expansion beyond the initial 14 installations.

Data Informed Management

The base proposal supports the staff that focus on the engineering side of Traffic Safety. They are responding to concerns, tracking crashes and design improvements to arterial and neighborhood streets to help the city toward its goal of zero fatal or serious injury (FSI) collisions by 2030. Unfortunately, FSI collisions in Bellevue have increased again in 2025 to the highest in over 10 years. These cameras will help reduce speeds which will reduce the severity of crashes and help save lives.

Revenue Source(s) Identified

This change will be funded by the infractions generated from the cameras. A detailed financial plan has been submitted showing net revenues just under $1M in the first two years of operations.

Performance Measures	2024 Actual	2024 Target	2025 Actual	2025 Target	2026 Target	2027 Target	2028 Target
130.0212 - Number of serious injuries and fatalities arising from collisions	36.00	23.00	41.00	19.00	16.00	12.00	

FTE	2027	2028	LTE	2027	2028
Total Count	2.25	3.00	Total Count	0.00	0

Operating Budget Impact	2027	2028	2029	2030	2031	2032
Expenditure	$5,148,073	$5,015,023	$10,637,547	$10,403,087	$16,039,901	$15,802,443
Personnel	$360,246	$504,935	$531,498	$559,705	$589,658	$621,222
Revenue	$5,503,820	$5,510,320	$11,154,036	$10,941,826	$16,601,999	$16,389,065

City of Bellevue
2027-2028 Operating Budget Proposal Impacts

Proposal Title:	Shared Micro-Mobility		
Proposal Number:	130.30NA	**Change Request Type:**	Proposal Change Request - Operating
CR/Doc Number *	130.30PA-03	**Change Request Purpose Type**	4. New Service/Pilot/Program
Department:	130 - Transportation	**Strategic Target Area:**	Safe & Efficient Transportation System

Summary of Proposal Change Request

This proposal will cover the staffing and operating expenses associated with managing a shared micromobility program. Shared scooters, bikes and gliders will be deployed in Bellevue summer of 2026[MP5.1]. The program will require staff to coordinate with the operator on resolving issues and managing expansion. This includes building corrals to designate parking areas for these new devices. Council supported this program through adopting code updates related to the use of electric scooters.

Description / Detailed Explanation

This is an entirely new service in Bellevue. Bellevue had a shared bike pilot in 2019-2020 that ended during COVID. In recent years, usage has exploded in the region, with Seattle having one of the highest ridership of shared micromobility devices in the nation. The public and council have asked to see this technology return to Bellevue.

Data Informed Management

Almost every major city across the nation has begun allowing micromobility share programs on their streets as a mechanism to reduce single occupancy vehicle trips. As Bellevue continues to grow in jobs and housing, alternate forms of transportation will be needed to move people in our city. These devices provide a cheap and efficient way to make a last mile trip from high capacity transit and a quick trip across town to run an errand.

Revenue Source(s) Identified

The financial plan for this program shows that it should start covering all of its operating cost by the fourth year of operation. This is based on annual growth in devices and trips/device.

Performance Measures	2024 Actual	2024 Target	2025 Actual	2025 Target	2026 Target	2027 Target	2028 Target
130.2370 - Average trips per micromobility device					100.00 %	1.01	1.06
130.2372 - Micromobility Reported Crashes						6.00	5.00

FTE	2027	2028	LTE	2027	2028
Total Count	0.38	0.50	Total Count	0.00	0

Operating Budget Impact	2027	2028	2029	2030	2031	2032
Expenditure	$21,688	$22,424	$29,968	$30,090	$30,219	$30,356
Personnel	$67,970	$95,192	$100,312	$105,748	$111,521	$117,530
Revenue	$67,932	$95,088	$123,704	$153,780	$185,316	$189,696

City of Bellevue
2027-2028 Operating Budget Proposal Impacts

Proposal Title:	Bellevue Promise Program		
Proposal Number:	040.04NA	**Change Request Type:**	Proposal Change Request - Operating
CR/Doc Number *	040.04PA-03	**Change Request Purpose Type**	4. New Service/Pilot/Program
Department:	040 - City Manager	**Strategic Target Area:**	Thriving People & Communities

Summary of Proposal Change Request

This request funds Bellevue's local match for a Bellevue Promise pilot, enabling graduating seniors who live in the City to receive last-dollar scholarships at Bellevue College. The City will contribute up to $200k/year in 2027-28, unlocking state matching dollars under HB 1587 for a total of up to $400k/year in student aid. The pilot expands postsecondary access and supports the local workforce pipeline.

Description / Detailed Explanation

As a New Service, this request implements a Bellevue Promise pilot by providing the City's required HB 1587 match. Bellevue College will administer scholarships. Planning needs are limited and can be completed quickly in coordination with Bellevue College and BSD. Existing Promise programs in Renton and Tukwila offer templates for fast setup. Cities must commit funding to qualify for the state match. To qualify for a state match, cities must pledge funding by February 1, 2027.

Data Informed Management

Promise programs in Seattle, Renton, and Tukwila demonstrate increased postsecondary enrollment and greater access for students. Bellevue's model reflects these evidence based approaches, using last dollar tuition support, FAFSA/WASFA completion, and institutional partnerships to align with regional best practices and deliver efficient, high impact aid.

Revenue Source(s) Identified

General fund. In 2027-28, one-time funding for the program will be provided through the City Manager's Holdback from 2025-26.

Performance Measures	2024 Actual	2024 Target	2025 Actual	2025 Target	2026 Target	2027 Target	2028 Target
040.1445 - Number of Bellevue students receiving Bellevue Promise scholarships							
040.1446 - Total state match dollars leveraged for Bellevue Promise program						100,000.00	100,000.00

FTE	2027	2028	LTE	2027	2028
Total Count	0.00	0.00	Total Count	0.00	0

Operating Budget Impact	2027	2028	2029	2030	2031	2032
Expenditure	$200,000	$200,000	$0	$0	$0	$0
Personnel	$0	$0	$0	$0	$0	$0
Revenue	$200,000	$200,000	$0	$0	$0	$0

Proposal Title:	Homelessness Outreach Program Staff and Vehicle		
Proposal Number:	040.05NA	**Change Request Type:**	Proposal Change Request - Operating
CR/Doc Number *	040.05PA-01	**Change Request Purpose Type**	3. Adjustment of Base
Department:	040 - City Manager	**Strategic Target Area:**	Thriving People & Communities

Summary of Proposal Change Request

This proposal maintains current service levels for the Homelessness Outreach Program by converting three LTE positions to FTE and provides for replacement of one program vehicle used by these staff. Two LTE Outreach Administrators work directly with unhoused residents to access shelter, address needs, and support housing navigation. The LTE Community Response Coordinator is responsible for citywide encampment response and supports community engagement and training.

Description / Detailed Explanation

The Outreach program has grown in response to increasing needs and Council priority. 3 LTE positions were added between 2022 and 2024. 1 of these was previously extended to a 5-year LTE. If not converted, the positions will be eliminated. The work is ongoing, requiring sustained staffing to maintain service levels and programs as homelessness increases. FAM/Fleet requires replacement of the current program vehicle to support ongoing needs.

Data Informed Management

The number of staff engaged in homelessness outreach directly ties to the city's ability to serve this population, respond to community needs, or address encampments. In 2024, the outreach team grew from 2 to 4 staff; as a result, program participants increased by 200% and individuals housed increased by nearly 250%. Encampment responses average 70-80/year. Maintaining adequate service levels and timely response as homelessness increases requires sustained staffing.

Revenue Source(s) Identified

General Fund tax revenue. Note that this proposal reduces other CMO general fund appropriations by $200k annually to help offset the cost.

Performance Measures	2024 Actual	2024 Target	2025 Actual	2025 Target	2026 Target	2027 Target	2028 Target
040.1413 - Number of contacted individuals experiencing homelessness who accept outreach services	554.00	300.00	574.00	325.00	575.00	575.00	575.00
040.1414 - Percent of individuals accepting outreach services who obtain shelter or housing	20.00 %	35.00 %	19.00 %	40.00 %	22.00 %	25.00 %	30.00 %

FTE	2027	2028	LTE	2027	2028
Total Count	3.00	3.00	Total Count	0.00	0

Operating Budget Impact	2027	2028	2029	2030	2031	2032
Expenditure	($150,631)	($191,258)	($190,717)	($190,143)	($189,532)	($188,884)
Personnel	$450,290	$473,580	$498,174	$524,290	$552,023	$581,472
Revenue	$0	$0	$0	$0	$0	$0

City of Bellevue
2027-2028 Operating Budget Proposal Impacts

Proposal Title:	Conversion of Affordable Housing Development Program Manager		
Proposal Number:	040.06NA	**Change Request Type:**	Proposal Change Request - Operating
CR/Doc Number *	040.06PA-02	**Change Request Purpose Type**	3. Adjustment of Base
Department:	040 - City Manager	**Strategic Target Area:**	Thriving People & Communities

Summary of Proposal Change Request

Advancing affordable housing is a key Council priority. This proposal requests conversion of the Affordable Housing Development Program Manager LTE to FTE. The role is critical to the work program in the Office of Housing. In the near term, timely delivery of affordable housing on the City-owned properties depends on continued project management from this position. It also oversees the MFTE program and advances affordable housing development in line with Council priorities.

Description / Detailed Explanation

Launch of the Office in 2024 was designed to accelerate work to increase housing opportunities in Bellevue. The housing team within the Office currently has 3 FTEs and 1 LTE position. In addition to current position responsibilities, implementation of priority actions in the adopted 2026-32 Affordable Housing Strategy depends on continued staffing. This position provides technical expertise in housing development and policy and leads key work plan items.

Data Informed Management

This position is responsible for major initiatives in the Office of Housing and provides technical support to other departments on housing-related work. By managing development of affordable housing on two city-owned properties, this position will help create about 300 new affordable units, and potentially hundreds more through policy amendments and oversight of the MFTE program.

Revenue Source(s) Identified

General Fund

Performance Measures	2024 Actual	2024 Target	2025 Actual	2025 Target	2026 Target	2027 Target	2028 Target
040.1141 - Number of New or Preserved Housing Units	289.00	250.00	93.00	250.00	250.00	400.00	400.00

FTE	2027	2028	LTE	2027	2028
Total Count	1.00	1.00	Total Count	0.00	0

Operating Budget Impact	2027	2028	2029	2030	2031	2032
Expenditure	$3,306	$3,445	$3,646	$3,859	$4,085	$4,326
Personnel	$164,491	$172,895	$182,024	$191,717	$202,011	$212,942
Revenue	$0	$0	$0	$0	$0	$0

City of Bellevue
2027-2028 Operating Budget Proposal Impacts

Proposal Title:	Equity Coordinator LTE to FTE Conversion		
Proposal Number:	080.15NA	**Change Request Type:**	Proposal Change Request - Operating
CR/Doc Number *	080.15PA-01	**Change Request Purpose Type**	3. Adjustment of Base
Department:	080 - Human Resources	**Strategic Target Area:**	Thriving People & Communities

Summary of Proposal Change Request

This proposal requests the conversion of an existing LTE Equity Coordinator position on the Diversity Advantage Team to a FTE position.

Description / Detailed Explanation

After multiple extensions, this nearly 6-year LTE position is expiring at the end of 2026. In order to maintain the level of service provided over the last six years, we are requesting this position be made permanent.

Data Informed Management

This change would ensure the Diversity Advantage Team (DAT) can maintain our level of service delivery that the community and the organization have come to expect over the near 6-year lifetime of this LTE position. This position enables the DAT to provide public-facing DEI services and programs as opposed to only internal operations-focused support.

Revenue Source(s) Identified

This will be funded through the General Fund. However, we have committed to covering a significant portion of the net cost of this position through our existing base budget.

Performance Measures	2024 Actual	2024 Target	2025 Actual	2025 Target	2026 Target	2027 Target	2028 Target
080.0048 - Mean response to Employee Engagement Survey question "Everyone at this organization is treated fairl	3.89		3.94		3.94	3.99	3.99
999.0348 - % of residents who agree that Bellevue is a place where they feel included and feel like they belong							

FTE	2027	2028	LTE	2027	2028
Total Count	1.00	1.00	Total Count	0.00	0

Operating Budget Impact	2027	2028	2029	2030	2031	2032
Expenditure	($90,753)	($90,637)	($90,469)	($90,291)	($90,102)	($89,901)
Personnel	$141,221	$148,590	$156,214	$164,310	$172,907	$182,037
Revenue	$0	$0	$0	$0	$0	$0

City of Bellevue
2027-2028 Operating Budget Proposal Impacts

Proposal Title:	Cross- Cultural Programming		
Proposal Number:	080.15NA	**Change Request Type:**	Proposal Change Request - Operating
CR/Doc Number *	080.15PA-02	**Change Request Purpose Type**	3. Adjustment of Base
Department:	080 - Human Resources	**Strategic Target Area:**	Thriving People & Communities

Summary of Proposal Change Request

This proposal requests additional one-time funding to continue paying for an existing rental contract with Bellevue School District. The contract expires at the end of the 2026 year.

Description / Detailed Explanation

In 2022, Council directed DAT to start providing cross-cultural programming to the community. This direction was accompanied by additional funding in both the 23-24 and 25-26 budget. As part of that direction and 25-26 budget allocation, staff entered into a one-year contract with Bellevue School District that we want to renew. Providing cross-cultural programming continues to be a priority for the City.

Data Informed Management

A cross-cultural approach to programming and engagement is a new standard expectation of the City's diversity, equity and inclusion work as of 2022, and is directly reflected in STA objective 6.3   In order to continue meeting that standard, the Diversity Advantage Team requires additional one-time funding to resource that work.

Revenue Source(s) Identified

This will be funded through the General Fund.

Performance Measures	2024 Actual	2024 Target	2025 Actual	2025 Target	2026 Target	2027 Target	2028 Target
080.0048 - Mean response to Employee Engagement Survey question "Everyone at this organization is treated fairl	3.89		3.94		3.94	3.99	3.99
999.0348 - % of residents who agree that Bellevue is a place where they feel included and feel like they belong							

FTE	2027	2028	LTE	2027	2028
Total Count	0.00	0.00	Total Count	0.00	0

Operating Budget Impact	2027	2028	2029	2030	2031	2032
Expenditure	$28,125	$28,125	$0	$0	$0	$0
Personnel	$0	$0	$0	$0	$0	$0
Revenue	$0	$0	$0	$0	$0	$0

City of Bellevue
2027-2028 Operating Budget Proposal Impacts

Proposal Title:	South Bellevue Community Center Staffing		
Proposal Number:	100.13NA	**Change Request Type:**	Proposal Change Request - Operating
CR/Doc Number *	100.13PA-01	**Change Request Purpose Type**	3. Adjustment of Base
Department:	100 - Parks & Community Services	**Strategic Target Area:**	Thriving People & Communities

Summary of Proposal Change Request

This is a no-cost Change Request. PCS seeks to convert a current 1.0 LTE position to a 1.0 FTE position at South Bellevue Community Center in response to increased demand for fitness and recreation programs, classes and events. This position also supports the community center operations, which is open 7 days/week, and supervises multiple partially benefited staff and volunteers.

Description / Detailed Explanation

The current 1.0 position is budgeted in the GF and does not require additional funding. FTEs are essential for ensuring well-maintained, clean and safe facility operations. They manage program planning, evaluation, staff oversight and contract administration. FTEs are vital to developing and sustaining a wide variety of programs to meet demand and to maintain a quality facility.

Data Informed Management

The PCS Recreation Program Plan prioritizes accessible, inclusive and diverse recreation opportunities tailored to community needs. FTEs sustain and enhance our commitment to these principles, ensuring safe and welcoming spaces that encourage a sense of community belonging, and enable continuous evaluation and adaptation of programs and services to meet evolving demands.

Revenue Source(s) Identified

Funding for this expenditure neutral 1.0 LTE position includes a .56 FTE position vacated in 2025 and uses existing temporary staff dollars to fund the remaining .44.

Performance Measures	2024 Actual	2024 Target	2025 Actual	2025 Target	2026 Target	2027 Target	2028 Target
100.0046 - Net Promoter Score	75.00	70.00	78.00	70.00	70.00	70.00	70.00
100.0047 - Participant Benefit Index (10-point Scale)	8.60	6.50	8.50	6.50	6.50	6.50	6.50

FTE	2027	2028	LTE	2027	2028
Total Count	1.00	1.00	Total Count	0.00	0

Operating Budget Impact	2027	2028	2029	2030	2031	2032
Expenditure	($25,590)	($26,553)	($26,419)	($26,277)	($26,127)	($25,966)
Personnel	$117,063	$123,443	$129,409	$135,744	$142,471	$149,614
Revenue	$89,781	$94,212	$99,105	$104,243	$109,640	$115,307

City of Bellevue
2027-2028 Operating Budget Proposal Impacts

Proposal Title:	Recreation LTE Conversions		
Proposal Number:	100.13NA	**Change Request Type:**	Proposal Change Request - Operating
CR/Doc Number *	100.13PA-02	**Change Request Purpose Type**	3. Adjustment of Base
Department:	100 - Parks & Community Services	**Strategic Target Area:**	Thriving People & Communities

Summary of Proposal Change Request

This is a no-cost change request. PCS seeks to convert two, resource-backed 1.0 LTE positions to two, 1.0 FTE positions. One position will focus on youth recreation, fitness and sports programs and the other will focus on community special events and rentals in park spaces. These positions best support the development and delivery of these services to meet increased demand. The positions also provide administrative and community center facility support.

Description / Detailed Explanation

The current positions are funded in the GF and do not require additional resources. FTEs are essential for ensuring well-maintained, clean and safe facility operations. These expenditure-neutral positions support program planning, evaluation, and pbe staff oversight. PCS has seen tremendous program growth post-COVID often resulting in long waitlists. These positions will assist in generating revenue by focusing on program development and delivery that contribute to reducing GF subsidies.

Data Informed Management

The PCS Recreation Program Plan prioritizes accessible, inclusive and diverse recreation opportunities tailored to community needs. FTEs sustain and enhance our commitment to these principles, ensuring safe and welcoming spaces that enhance a sense of community belonging. It also enables continuous evaluation and adaptation of programs and services to meet evolving demands.

Revenue Source(s) Identified

This change request will be fully funded with existing temporary staff budgets and these positions play a pivotal role in generating revenue thus reducing GF subsidy to support programs and services.

Performance Measures	2024 Actual	2024 Target	2025 Actual	2025 Target	2026 Target	2027 Target	2028 Target
100.0046 - Net Promoter Score	75.00	70.00	78.00	70.00	70.00	70.00	70.00
100.0047 - Participant Benefit Index (10-point Scale)	8.60	6.50	8.50	6.50	6.50	6.50	6.50

FTE	2027	2028	LTE	2027	2028
Total Count	2.00	2.00	Total Count	0.00	0

Operating Budget Impact	2027	2028	2029	2030	2031	2032
Expenditure	($227,460)	($237,990)	($236,033)	($235,724)	($235,397)	($235,049)
Personnel	$248,251	$261,533	$274,501	$288,272	$302,895	$318,424
Revenue	$17,300	$18,001	$18,001	$18,001	$18,001	$18,001

City of Bellevue
2027-2028 Operating Budget Proposal Impacts

Proposal Title:	Human Services Staffing		
Proposal Number:	100.15NA	**Change Request Type:**	Proposal Change Request - Operating
CR/Doc Number *	100.15PA-02	**Change Request Purpose Type**	3. Adjustment of Base
Department:	100 - Parks & Community Services	**Strategic Target Area:**	Thriving People & Communities

Summary of Proposal Change Request

This proposal adds fractional increases to two existing part-time FTE Human Services administrative staff. One position will increase from 0.75 to 1.0 FTE and the other from 0.85 to 1.0 FTE. The need to increase these positions is driven by workload demand that that grown substantially since 2020 and become increasingly complex. The cost for these staffing increases can be fully offset by existing budgeted resources.

Description / Detailed Explanation

The administrative requirements of Human Services division staff have increased substantially for multiple reasons. The number of human services grant contracts awarded and monitored by the division increased from 115 in 2020 to over 150 in 2025. Human Services oversees 8 different funding streams from local, state and federal sources (up from 2 pre-covid.) Added to this is increased emphasis within the city for data and reporting through PowerBI for monthly business reviews and other purposes.

Data Informed Management

The fractional increase in administrative FTE strengthens data-informed management by ensuring the accuracy, efficiency and reporting of the contracting, reimbursement, procurement and record keeping of the Human Services division’s work. Accessible and accurate data can be of use to the organization overall in making fact-based decisions regarding human services needs in the city.

Revenue Source(s) Identified

The cost associated with the proposal is planned to be fully offset by a reduction in existing budgeted Temporary Help resources, requiring no new investment.

Performance Measures	2024 Actual	2024 Target	2025 Actual	2025 Target	2026 Target	2027 Target	2028 Target
100.0044 - Percentage of Bellevue residents able to access a human services provider when needed	49.00 %	65.00 %	55.00 %	65.00 %	65.00 %	65.00 %	65.00 %

FTE	2027	2028	LTE	2027	2028
Total Count	0.40	0.40	Total Count	0.00	0

Operating Budget Impact	2027	2028	2029	2030	2031	2032
Expenditure	($49,658)	($51,648)	($54,212)	($56,903)	($59,728)	($62,695)
Personnel	$49,987	$52,222	$55,436	$58,848	$62,472	$66,319
Revenue	$0	$0	$0	$0	$0	$0

City of Bellevue
2027-2028 Operating Budget Proposal Impacts

Proposal Title:	Human Services		
Proposal Number:	100.15NA	**Change Request Type:**	Budget Proposal - Operating
CR/Doc Number *	100.15CC-01	**Change Request Purpose Type**	3. Adjustment of Base
Department:	100 - Parks & Community Services	**Strategic Target Area:**	Thriving People & Communities

Summary of Proposal Change Request

Additional Human Service funding for 2027-2028. Based on existing Human Services continency framework, additional funding would be split between most critical needs reported in Human Services Needs Update. This includes 1. Shelter and shelter-based programs, 2. Financial assistance, and 3. Food & basic needs.

Revenue Source(s) Identified

Performance Measures	2024 Actual	2024 Target	2025 Actual	2025 Target	2026 Target	2027 Target	2028 Target
100.0044 - Percentage of Bellevue residents able to access a human services provider when needed	49.00 %	65.00 %	55.00 %	65.00 %	65.00 %	65.00 %	65.00 %

FTE	2027	2028	LTE	2027	2028
Total Count	0.00	0.00	Total Count	0.00	0

Operating Budget Impact	2027	2028	2029	2030	2031	2032
Expenditure	$150,000	$150,000	$0	$0	$0	$0
Personnel	$0	$0	$0	$0	$0	$0
Revenue	$0	$0	$0	$0	$0	$0

City of Bellevue
2027-2028 Operating Budget Proposal Impacts

Proposal Title:	Neighborhood Services Core Programs		
Proposal Number:	115.08NA	**Change Request Type:**	Proposal Change Request - Operating
CR/Doc Number *	115.08PA-01	**Change Request Purpose Type**	3. Adjustment of Base
Department:	115 - Community Development	**Strategic Target Area:**	Thriving People & Communities

Summary of Proposal Change Request

This sustains critical Neighborhood Services operations that are not fully supported within the current base budget. Mini City Hall requires ongoing funding to maintain daily service delivery for residents. It maintains contract obligations for the BCRC Housing Accord Program to stabilize vulnerable households. Funding also ensures continuity of Keep Bellevue Beautiful services, including litter removal and abandoned shopping cart retrieval, which maintain community cleanliness and safety.

Description / Detailed Explanation

Mini City Hall's 2024 expansion requires increased staff presence to support Monday-Saturday operations. The Housing Accord Program depends on converting the LTE role to maintain housing stability services. Council's 2023 Keep Bellevue Beautiful initiative now needs ongoing funding to sustain litter removal and abandoned shopping cart retrieval within the division's base budget.

Data Informed Management

Mini City Hall annually delivers over 40,000 customer requests, operating a facility six days a week at Crossroads. The BCRC Housing Accord program coordinator serves the housing stability caseload, equivalent to 50% of BCRC's caseload yearly. Keep Bellevue Beautiful program retrieves over 3100 abandoned shopping carts annually, and since program inception has delivered 33 miles of adopted city streets, over 434 cleanups, and removed over 1.2K bags of litter from city streets.

Revenue Source(s) Identified

By redirecting Neighborhood Services professional service funding (to cover the MCH FTE-LTE position), external grant funds for BCRC Coordinator, and General Funds for Keep Bellevue Beautiful program.

Performance Measures	2024 Actual	2024 Target	2025 Actual	2025 Target	2026 Target	2027 Target	2028 Target
115.7024 - Number of customer requests at Mini City Hall	49,928.00	45,000.00	43,091.00	45,000.00	45,000.00	45,000.00	45,000.00
115.9110 - Number of abandoned shopping carts retrieved	2,834.00	2,000.00	3,195.00	2,500.00	2,500.00	3,000.00	3,000.00

FTE	2027	2028	LTE	2027	2028
Total Count	3.00	3.00	Total Count	0.00	0

Operating Budget Impact	2027	2028	2029	2030	2031	2032
Expenditure	($91,959)	($104,224)	($116,298)	($128,972)	($142,275)	($156,239)
Personnel	$450,795	$474,049	$498,757	$524,994	$552,855	$582,441
Revenue	$168,094	$175,487	$183,124	$191,145	$199,168	$208,414

City of Bellevue
2027-2028 Operating Budget Proposal Impacts

Proposal Title:	Enhanced Community Engagement		
Proposal Number:	115.08NA	**Change Request Type:**	Proposal Change Request - Operating
CR/Doc Number *	115.08PA-02	**Change Request Purpose Type**	3. Adjustment of Base
Department:	115 - Community Development	**Strategic Target Area:**	Thriving People & Communities

Summary of Proposal Change Request

This proposal funds the continuation of the Enhanced Community Engagement work to advance Council priority #1 and #10 - to enhance community engagement efforts to increase equitable public participation in city decision-making and improve the reach and effectiveness of the city's engagement strategies. This advances standardization of best practices for external community engagement, city surveys, partnerships with community organizations, and improved data collection and reporting.

Description / Detailed Explanation

The Enhanced Community Engagement team was formed in 2025-6 to advance Council priorities with two LTE positions. Additional program support was reallocated from Community Development budget to incorporate existing staffing, Cultural Outreach Assistants and program budget. This request is for continue program support for 27-28.

Data Informed Management

The city currently lacks enterprise collection of community survey data or participation rates. The Enhanced Engagement Team is creating the structure and organizational metrics that can help to establish a baseline and greater transparency on city performance. This includes establishing norms for city surveys and demographic information on participation, capturing attendance and participation rates for city outreach and engagement events, and tracking city expenditures for consultant support fo

Revenue Source(s) Identified

General Fund

Performance Measures	2024 Actual	2024 Target	2025 Actual	2025 Target	2026 Target	2027 Target	2028 Target
115.3074 - Percentage of residents who agree the City's land use planning efforts are somewhat or extremely ope		75.00 %		75.00 %	75.00 %	75.00 %	75.00 %
115.3001 - Percent of residents who agree or strongly agree that Bellevue is doing a good job planning for grow		80.00 %		80.00 %	80.00 %	80.00 %	80.00 %

FTE	2027	2028	LTE	2027	2028
Total Count	0.00	0.00	Total Count	0.00	0

Operating Budget Impact	2027	2028	2029	2030	2031	2032
Expenditure	$50,000	$300,000	$0	$0	$0	$0
Personnel	$0	$0	$0	$0	$0	$0
Revenue	$0	$0	$0	$0	$0	$0

Proposal Title:	Neighborhood Enhancement Program		
Proposal Number:	115.08NA	**Change Request Type:**	Proposal Change Request - Operating
CR/Doc Number *	115.08PA-03	**Change Request Purpose Type**	3. Adjustment of Base
Department:	115 - Community Development	**Strategic Target Area:**	Thriving People & Communities

Summary of Proposal Change Request

The Neighborhood Enhancement Program, originally funded as a $7M 2023-2029 CIP program for resident selected neighborhood projects, is transitioning to the General Fund to restore funding for the remainder of the seven year cycle. Although the current Council approved cycle ends in 2029, active projects extend through 2033. This request ensures continuity, fulfills commitments, and maintains delivery of NEP projects citywide. The budget for the 2027-8 biennium is $2,122,696.

Description / Detailed Explanation

NEP projects do not consistently meet CIP definitions of construction due to project types and small, neighborhood scale funding levels. Transitioning the remaining $4,736,968 in planned and Council-supported NEP funding from the CIP to the General Fund budget aligns the program with the appropriate funding source. This shift supports continued delivery through 2033, ensures residents receive the improvements they selected, and strengthens the City's ability to meet its commitments.

Data Informed Management

Annually, NEP engages over 1,300 residents in a community-led project planning process that identifies meaningful neighborhood enhancement projects for Bellevue neighborhoods. There are currently 29 NEP projects that are in different stages of construction implementation, each managed by Transportation, Parks and Community Development. Each year, two additional neighborhood areas select neighborhood projects to enhance the quality of life in their respective neighborhoods.

Revenue Source(s) Identified

General Fund

Performance Measures	2024 Actual	2024 Target	2025 Actual	2025 Target	2026 Target	2027 Target	2028 Target
115.7071 - Percentage of residents who feel somewhat or satisfied with the outcome of the NEP process	93.00 %	90.00 %	92.00 %	90.00 %	90.00 %	90.00 %	90.00 %

FTE	2027	2028	LTE	2027	2028
Total Count	0.00	0.00	Total Count	0.00	0

Operating Budget Impact	2027	2028	2029	2030	2031	2032
Expenditure	$1,324,799	$797,897	$785,573	$895,800	$509,050	$278,550
Personnel	$0	$0	$0	$0	$0	$0
Revenue	$0	$0	$0	$0	$0	$0

City of Bellevue
2027-2028 Operating Budget Proposal Impacts

Proposal Title:	Expand Utility Bill Assistance Program B		
Proposal Number:	140.80NA	**Change Request Type:**	Proposal Change Request - Operating
CR/Doc Number *	140.80PA-02	**Change Request Purpose Type**	4. New Service/Pilot/Program
Department:	140 - Utilities	**Strategic Target Area:**	Thriving People & Communities

Summary of Proposal Change Request

Expands the long-term utility bill assistance program in 2027 to include all low-income and/or permanently disabled residents with annual household income at or below 50 percent of the area median income. The proposed change is expected to offer assistance to an additional 6,000 households in Bellevue. This change request responds to a request from City Council and the Environmental Services Commission for options to expand bill assistance in Bellevue.

Description / Detailed Explanation

This change request expands the scope of the city's long-term utility bill assistance program.

Data Informed Management

Utility bill affordability is public policy challenge affecting communities across the U.S. The EPA estimates 12.1 million to 19.2 million households throughout the country lack affordable access to water and wastewater services. The change request expands income and household type eligibility for the city's bill assistance program to be consistent with income guidelines of the Bellevue's Human Services Strategic Plan, ARCH, and other utility services provided in the region.

Revenue Source(s) Identified

This change request will be funded by a rate increase in 2027 to the water, sewer, and storm and surface water revenue. The estimated combined rate impact to all three utilities is 1.2 percent.

Performance Measures	2024 Actual	2024 Target	2025 Actual	2025 Target	2026 Target	2027 Target	2028 Target
140.0537 - # of applications received - Utilities Rate Relief Program		1,100.00	1,154.00	1,150.00	1,150.00	1,150.00	1,150.00

FTE	2027	2028	LTE	2027	2028
Total Count	1.75	2.00	Total Count	0.00	0

Operating Budget Impact	2027	2028	2029	2030	2031	2032
Expenditure	$1,255,383	$1,384,343	$1,421,648	$1,458,482	$1,496,252	$1,535,247
Personnel	$288,694	$343,686	$361,870	$381,179	$401,683	$423,457
Revenue	$1,540,541	$1,721,554	$1,773,367	$1,482,260	$1,488,372	$1,526,878

City of Bellevue
2027-2028 Operating Budget Proposal Impacts

Proposal Title:	Ensure Equitable Access to Solid Waste Bill Assistance		
Proposal Number:	140.81NA	**Change Request Type:**	Proposal Change Request - Operating
CR/Doc Number *	140.81PA-02	**Change Request Purpose Type**	4. New Service/Pilot/Program
Department:	140 - Utilities	**Strategic Target Area:**	Thriving People & Communities

Summary of Proposal Change Request

Expands eligibility for solid waste bill assistance to align with existing utility assistance programs and ensure equitable access for approximately 600 multi-family households currently excluded from the solid waste bill assistance program. This change improves program eligibility and provides comparable support across all utility services.

Description / Detailed Explanation

The current solid waste assistance program excludes multi-family households who do not hold direct accounts with the service provider, despite eligibility for water, sewer, and stormwater assistance. This proposal expands eligibility to align programs and ensure consistent access to utility bill assistance for income-qualified residents.

Data Informed Management

Approximately 600 Bellevue households currently receive utility assistance for water, sewer, and stormwater but are ineligible for solid waste assistance due to program structure. Expanding eligibility aligns with best practices by standardizing criteria across programs and ensuring consistent, data-driven support for income-qualified households.

Revenue Source(s) Identified

The change request will be fully supported by existing solid waste administrative fee revenue. No utility rate increase is anticipated from this proposal.

Performance Measures	2024 Actual	2024 Target	2025 Actual	2025 Target	2026 Target	2027 Target	2028 Target
140.0537 - # of applications received - Utilities Rate Relief Program		1,100.00	1,154.00	1,150.00	1,150.00	1,150.00	1,150.00

FTE	2027	2028	LTE	2027	2028
Total Count	0.00	0.00	Total Count	0.00	0

Operating Budget Impact	2027	2028	2029	2030	2031	2032
Expenditure	$125,000	$155,000	$159,154	$163,228	$167,407	$171,743
Personnel	$0	$0	$0	$0	$0	$0
Revenue	$125,000	$155,000	$159,154	$163,228	$167,407	$171,743

City of Bellevue
2027-2028 Operating Budget Proposal Impacts

Proposal Title:	Economic Development Plan Implementation		
Proposal Number:	115.15NA	**Change Request Type:**	Proposal Change Request - Operating
CR/Doc Number *	115.15PA-01	**Change Request Purpose Type**	3. Adjustment of Base
Department:	115 - Community Development	**Strategic Target Area:**	Vibrant Economy

Summary of Proposal Change Request

This request provides continuity for existing staffing levels required to achieve Bellevue's Comp Plan and ED Plan goal to add 70,000 new jobs by 2044. Based on changes from 2019-2025, Bellevue is 16,800 jobs below target. Operations continuity is necessary to catch up.

The proposal requests conversion from LTE to FTE for positions 2089 Business Improvement Areas (BIAs) and 2102 Workforce Development, and extension of LTE 2312 Public Space.

Description / Detailed Explanation

The two roles were approved as LTEs to implement Council and Leadership Team policies and desired levels of service. Scope for #2089 was approved in 2021 in response to COVID-related economic changes, and programs were affirmed and expanded in the STAs and 2026 ED Plan. Currently, all positions are term limited to expire at various points in the upcoming biennium.

Data Informed Management

Based on changes from 2019-2025, Bellevue is 16,800 jobs below its growth target and each program has adjusted to help close that gap. In 2025, each program meets or outperforms similar programs in the region or nationwide.
Public Space:
• 36 programs
• 10,000+ attendees

Business Districts (OBMA + BelRed):
• 19 events
• 6,000+ attendees
Each of these workstreams marks large increases from 23-24.

Revenue Source(s) Identified

General Fund

Performance Measures	2024 Actual	2024 Target	2025 Actual	2025 Target	2026 Target	2027 Target	2028 Target
115.9113 - Bellevue Postsecondary completion rate (ages 25+)	79.00	81.00		81.00	82.00	83.00	85.00
115.9115 - Growth in Non General Fund Dollars to Support Growth	5,004,000.00	5,004,000.00		5,717,714.00	6,431,429.00	7,145,143.00	7,858,857.00

FTE	2027	2028	LTE	2027	2028
Total Count	1.00	1.00	Total Count	1.00	1.000000

Operating Budget Impact	2027	2028	2029	2030	2031	2032
Expenditure	$80,665	$88,372	$3,306	$3,511	$3,728	$3,959
Personnel	$288,326	$303,286	$172,523	$181,657	$191,356	$201,656
Revenue	$0	$0	$0	$0	$0	$0

Proposal Title:	Start Up 425 & Small Business Accelerator		
Proposal Number:	115.15NA	**Change Request Type:**	Proposal Change Request - Operating
CR/Doc Number *	115.15PA-02	**Change Request Purpose Type**	3. Adjustment of Base
Department:	115 - Community Development	**Strategic Target Area:**	Vibrant Economy

Summary of Proposal Change Request

This request makes permanent the existing staffing level for the six-city Startup425 program, administered by Bellevue under an existing ILA. The funding preserves programs and two staff that implement the ED Plan's strategy to reduce barriers for non-traditional and first-time business owners from Renton to Bothell-including geographically distributed, no cost, equity-focused technical assistance, a first-in-the-U.S. small business accelerator program and access to funding opportunities.

Description / Detailed Explanation

This request converts LTE positions #2255 and #2262 to FTE positions. These staff have unique skillsets and experiences needed to deliver a small business-focused accelerator program, events program, and development of a new capital access program. These positions were previously supported by ARPA grant funding to develop the programs and validate community impact, which has been proven after 2.5 years of operations.

Data Informed Management

This program has surpassed its targets for its pilot phase warranting staffing to be made permanent. This includes:
• Accelerator Participants: 165
• Event Participants: 1,915 (2025)
• Businesses Created: 86

These outcomes surpass peer programs nationwide in relation to participation and graduation rates. The average graduation rate in the 200 peer accelerator programs nationwide sits at 25%, whereas the S425 accelerator sits at 52%.

Revenue Source(s) Identified

Both 0.8 FTE's are funded through the General Fund. Note that the City of Bellevue General Fund receives approximately $100k annually from Startup 425 partner cities, helping to offset these costs.

Performance Measures	2024 Actual	2024 Target	2025 Actual	2025 Target	2026 Target	2027 Target	2028 Target
115.4036 - Number of annual business openings in Bellevue	1,088.00	1,375.00	1,173.00	1,375.00	1,375.00	1,375.00	1,375.00
115.9114 - Number of Businesses with Under 25 Employees in Bellevue	6,233.00	6,408.00		6,507.00	6,606.00	6,705.00	6,804.00

FTE	2027	2028	LTE	2027	2028
Total Count	1.60	1.60	Total Count	0.00	0

Operating Budget Impact	2027	2028	2029	2030	2031	2032
Expenditure	$88,668	$82,470	$6,622	$7,032	$7,467	$7,929
Personnel	$303,098	$318,289	$335,519	$353,815	$373,031	$392,537
Revenue	$107,000	$107,000	$107,000	$107,000	$107,000	$107,000

City of Bellevue
2027-2028 Operating Budget Proposal Impacts

Proposal Title:	KidsQuest Relocation and Expansion		
Proposal Number:	115.24NA	**Change Request Type:**	Budget Proposal - Operating
CR/Doc Number *	115.24NA	**Change Request Purpose Type**	4. New Service/Pilot/Program
Department:	115 - Community Development	**Strategic Target Area:**	Vibrant Economy

Summary of Proposal Change Request

This proposal invests $5 million for Phase 2 of the city's commitment to support the KidsQuest Children's Museum move to a new, expanded facility in Downtown Bellevue.

Revenue Source(s) Identified

These funds were identified in the Long-Range Reserves. This is a one-time request.

Performance Measures	2024 Actual	2024 Target	2025 Actual	2025 Target	2026 Target	2027 Target	2028 Target
115.0075 - Percentage of residents who agree Bellevue is a visionary community in which creativity is fostered.		80.00 %		80.00 %	80.00 %	80.00 %	80.00 %

FTE	2027	2028	LTE	2027	2028
Total Count	0.00	0.00	Total Count	0.00	0

Operating Budget Impact	2027	2028	2029	2030	2031	2032
Expenditure	$2,500,000	$2,500,000	$0	$0	$0	$0
Personnel	$0	$0	$0	$0	$0	$0
Revenue	$2,500,000	$2,500,000	$0	$0	$0	$0