



City of Bellevue  
2025-2026  
Preliminary Budget

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# GFOA's Distinguished Budget Presentation Award

The City of Bellevue has been awarded the Distinguished Budget Presentation Award by the Government Finance Officers Association every biennium going back to the 2003-2004 Adopted Budget. The award strives to provide the latest best practices in public budgeting as the budget book evolves as a policy document, financial plan, operations guide and communication device.

“ Award recipients have pioneered efforts to improve the quality of budgeting and provide an excellent example for other governments throughout North America.

- **Government Finance Officers Association**



GOVERNMENT FINANCE OFFICERS ASSOCIATION

## *Distinguished Budget Presentation Award*

PRESENTED TO

**City of Bellevue  
Washington**

For the Biennium Beginning

**January 01, 2023**

*Christopher P. Morill*

Executive Director

# Acknowledgements

## City Council

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Mo Malakoutian, Deputy Mayor

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Conrad Lee, Councilmember Position 2

Jared Nieuwenhuis, Councilmember Position 4

Janice Zahn, Councilmember Position 5

Dave Hamilton, Councilmember Position 7

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## A Special Thanks To:

The Leadership Team

Fiscal Managers & Staff

Proposal Writers

All the City's Boards, Commissions & Departments

# Chapter 1. Introduction

The Introduction chapter provides a comprehensive overview of the City of Bellevue's budget process and priorities. It includes an official transmittal letter, a summary of key budget elements, and background on the city's governance, demographics, and strategic direction. Additionally, this chapter highlights how the city engages with the public and integrates equity into its financial decision-making.

## A. Transmittal Letter

The Budget Transmittal Letter presents the City Manager's message on the 2025-2026 Budget and the 2025-2030 CIP Plan to the Mayor, Councilmembers, residents and other stakeholders. The City Manager's transmittal letter highlights priorities and issues for both operating and CIP budgets.

## B. Executive Summary

The Executive Summary presents a high-level summary of the key components of the 2025-2026 Budget. It covers key budget highlights, a snapshot of revenues and expenditures, and the guiding principles behind the city's financial strategy.

## C. About Bellevue

About Bellevue offers an overview of Bellevue's government structure, including its form of government, advisory boards, and commissions. It also details the city's location, population, business climate, and demographic makeup, all of which play a critical role in shaping fiscal priorities.

## D. Council Vision and Strategic Target Areas

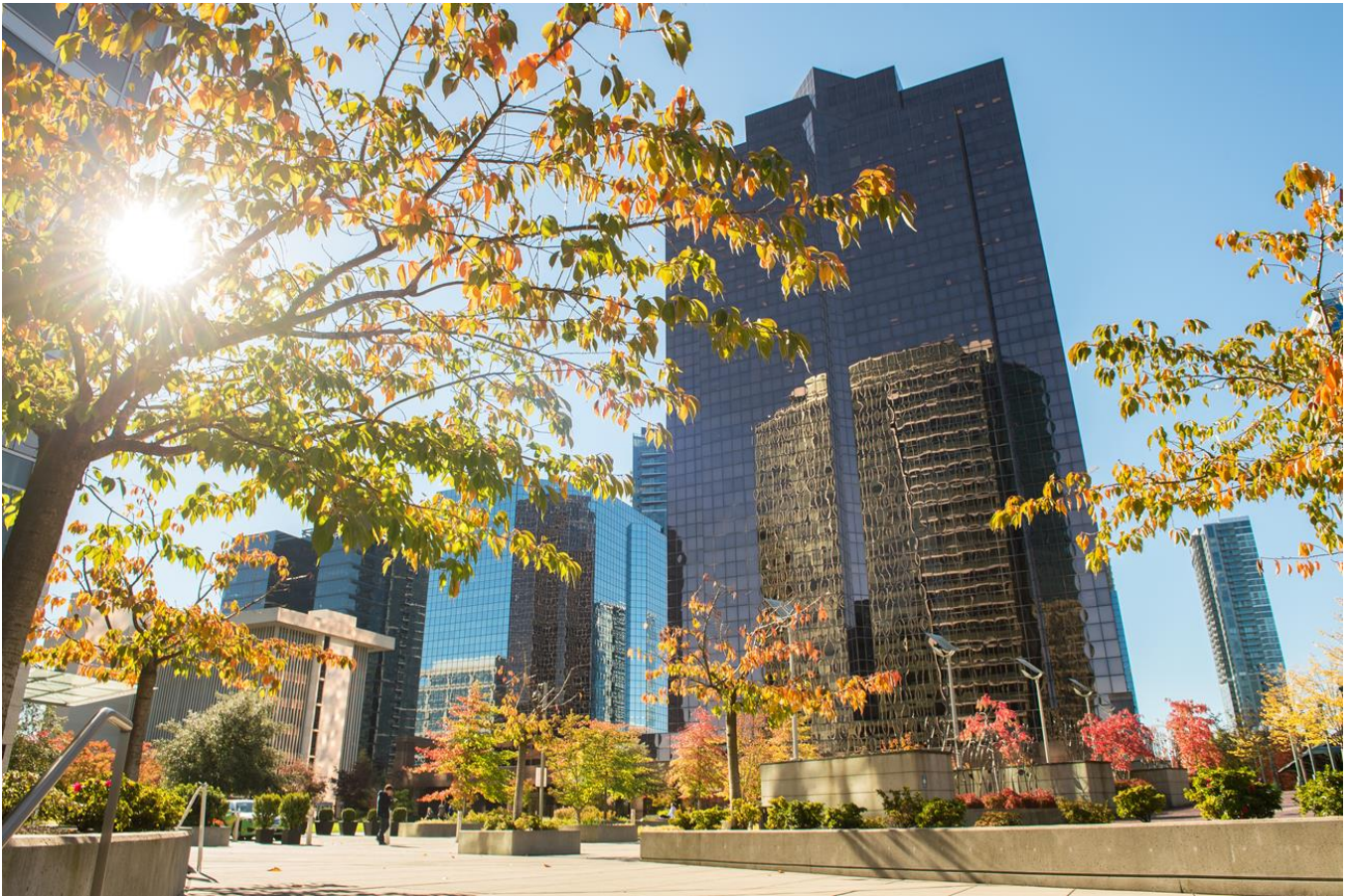
This section outlines the City Council's vision and its alignment with the Strategic Target Areas (STA). It provides an overview of the operating and capital investment budgets by STA, along with Key Community Indicators and Key Performance Indicators that track the city's progress in each target area.

## E. Public Outreach Summary

The Public Outreach Summary section presents an overview of the stakeholder engagement and outreach process leading up to the adoption of the 2025-2026 Budget.

## F. Equity in Budget Decision Making

This section explains how Bellevue integrates equity into its budget decisions, featuring highlights from the Budget Equity Toolkit, department-specific accomplishments, and the city's broader equity ecosystem. It also outlines the city's citywide accomplishments and next steps to further promote equitable budgeting practices.



Downtown Bellevue in fall, with autumn-colored trees in the foreground and reflective skyscrapers in the background.



# Transmittal Letter

Dear Honorable Mayor Robinson, Deputy Mayor Malakoutian, and members of the Council:

Today, I am transmitting my Preliminary 2025-2026 Budget to the City Council. The Budget represents our proposed revenue and spending plan for the next two years. It totals \$1.75 billion and is balanced across all funds. As city managers before me have shared, Bellevue's many strengths and assets make Bellevue the city where you want to be: a resilient and desirable community for all stages of life, strong values, active community participation, and a vibrant business environment.

This year, I am excited to share new elements in the Preliminary Budget, designed to increase the transparency of budgetary investments. These elements include:

- Updated Comprehensive Financial Policies providing greater insight and clarity regarding our City's finances and reserves;
- Holistic financial plans summarizing all of our proposed financial activity for our Enterprise and Non-Enterprise funds attached to the proposed appropriation ordinance, which includes consolidated appropriations to more clearly identify and report on expenditures;
- A detailed electronic, interactive budget book that people can 'drill' into to better answer questions about our revenues and expenditures; and
- Launching more interactive performance reporting tools in 2025 and beyond.

As noted in the lead-up to this Preliminary Budget proposal, our tax revenues are beginning to stabilize along with the broader economy, which means that in this budget cycle, new investments in City services and programs will be modest in nature. The most notable non-cyclical changes in our revenue environment include the expiration of American Rescue Plan Act (ARPA) funding. Additionally, the increases associated with the voter-approved, 9-year Parks Levy and the Business and Occupancy taxes added in 2023-2024 are providing the diversification and resources to help us weather these less stable economic times and reserve capacity for future growth.

The Preliminary Budget proposal includes only one tax adjustment: the 1% adjustment in property taxes in 2025 and 2026. While on its own, this 1% adjustment on certain property taxes does not keep pace with the underlying cost of goods and staffing, it is part of our overall balanced financial strategy and Council's past practice. Staff are also preparing for conversations in 2025 about how we want to grow as a city and the types of new investments, if any, we should pursue to support the City's vision over time.

Through our surveys, we know that, while residents and businesses have high approval ratings for our city, we have room to do better. Among the biggest issues facing Bellevue, community members continue to point to public safety, access to housing, a safe transportation system, and being a caring community. Reflecting these issues and the priorities of the Council, highlights of our proposed new investments are focused in three general areas:

## **Improving access to and the supply of affordable housing**

- Develop an Office of Housing and increase support for affordable housing permit refunds.
- Consistent with the Human Services Commission recommendations, invest human services program dollars in access to shelter and supportive services at historic levels.
- Add partnership resources to directly initiate the development of at least 100 units of affordable housing each year.
- Support the City's predictable and timely permit review services through additional consulting services as well as code and policy staffing.

## **Supporting how people thrive in Bellevue**

- Develop a coordinated approach to community engagement that streamlines and enhances how the City informs, solicits and receives input.
- Enhance investment in Human Services programs with targeted new investments supporting youth and beginning to address the gaps identified with the withdrawal of federal ARPA funding.
- Continue Bellevue's Arts funding.
- Use of a new Budget Equity Toolkit to establish an inventory of our existing investments to support the City Council Vision and inform the final stages of the update to the Diversity Advantage Plan and department workplans for future years.
- Focus economic development resources on retaining and growing small and mid-sized businesses in Bellevue.
- Add resources for community-led arts partnerships and City-owned arts facilities.
- Focus Parks resources on implementing the 2022 parks levy-funded facilities and maintenance.

## **Enhancing Community safety and resiliency**

- Complete major Transportation maintenance and capital improvement projects, which includes beginning design on the last segment of 130<sup>th</sup> Avenue NE as well as Spring Boulevard.
- Focus new investments in neighborhood connectivity, bicycle and pedestrian infrastructure and safety enhancements.
- Support Vision Zero implementation, including technology to enhance safety for people walking and biking.
- Invest in citywide threat management coordination, an enhanced water rescue program and a dedicated police captain to manage large events.
- Engage with historically underserved communities to enhance emergency preparedness and disaster recovery.
- Deliver major maintenance including fuel tank, back-up generator and fire system replacements, and planning for City Hall building systems end of lifecycle replacements.
- Conduct a deep dive into our Capital Improvement Program with the goal of streamlining delivery and prioritizing toward our OneCity long-term goals.

The \$1.75 billion biennial budget includes \$795.3 million in the general fund, \$497.2 million in enterprise funds, \$60.1 million in debt service, \$306.1 million in capital and equipment rental funds, and \$94.1 million in special revenue and other funds. This budget eliminates double budgeting except in places where it is truly an expense in both locations, such as capital projects to internal service support.

Ongoing feedback from our residents, businesses, and stakeholders is a central component in developing this budget that responds to the needs of the community. This cycle's input came through public meetings, public outreach on City projects, direct communications, surveys, and other tools. Additional opportunities for comment are scheduled prior to Council's action to adopt the final budget, including a second public hearing on September 24, and a third public hearing on November 12.

On September 17, the Preliminary Budget and Executive Summary will be posted, and the Budget Office staff and I will provide an overview to Council. Over the next five weeks, staff will provide Council with a comprehensive review of important areas of the budget through a series of public study session briefings before the Council considers action in November. It is important to note that the preparation of this budget reflects our highly skilled, dedicated employees who are committed to delivering quality services that make Bellevue "the city where you want to be." I want to thank the staff of the Budget Office, our staff Evaluation and Packaging teams, the members of the City Manager's Office, the Leadership Team, department fiscal managers, and every employee who contributed to the process of the 2025-2026 budget development.

It is my privilege to present to you this preliminary budget proposal, which positions us to be nimble and future-focused, while being grounded in our stewardship and responsible investment practices of our past. This budget delivers on our commitments, advances Council priorities and looks toward a prosperous and equitable future.

Sincerely,

A handwritten signature in black ink, appearing to read "Diane Carlson". The signature is fluid and cursive, with a long horizontal stroke at the end.

Diane Carlson Acting City Manager

# Executive Summary

## Introduction

The 2025-2026 Preliminary Budget is being presented in a period of continued stabilization for the city. New economic routines are still emerging and evolving after the COVID-19 pandemic with still uncertain long-term impacts. The development cycle that helped the City financially weather the last several years of volatility is starting to wane as a period of higher-than-normal interest rates has curbed new construction. Similarly, the City's operations saw notable increased need during the 2023-2024 Amended Budget in areas including human services, environmental stewardship and crisis assistance, among many others.

Investing in critical needs during the last biennium allowed the City to meet the challenges of a growing and urbanizing city. However, the movement of the city's revenues, back to more historical norms, will likely influence the City's spending ability in the long-term.

The 2025-2026 Preliminary Budget balances meeting the city's immediate and essential needs with maintaining a focus on the future. This budget continues valued prior investments and strategically invests in forward-focused efforts including planning, growing capacity, and transformative projects that will ensure the city is positioned to take the next steps in becoming an even greater urban city.



## Bellevue Snapshot

### Demographics

- 2022 Population: 153,900
- 2022 Population of Color: 92,340
- 2022 Foreign-born Population: 64,638
- 2022 Median Household Income: \$153,779

### Working In Bellevue

- 2023 Jobs: 162,040
- 32.5% of Employed Bellevue Residents Work in Tech, Engineering & Science
- 63.8% of Bellevue Jobs are in Management, Business, Science and, Finance
- 10.2% of Bellevue workers are Bellevue residents, 18.3% are Seattle residents

### Commuting in Bellevue

- Typical 2023 Commute Duration: 25 minutes
- Population within a Frequent Transit Network\*: 37.3%
- 2023 Car-Free Households: 10%

\*Data from 2018-2022 prior to starter 2 Line opened in April, 2024

### Thriving in Bellevue

- Residents with a Reported Disability (2023): 7.7%
- Residents Older than 25 having Educational Attainment at the following levels:
  - High School: 96.6%
    - King County 94.1%, National, 89.8%
  - Bachelors: 76.4%\*
    - King County 58.3%, National, 36.2%
  - Graduate Degree: 37.1%
    - (King County 24.9%, National 14.3%)
- Percent of Residents in Poverty: 7.2%
  - Children: 9%
    - King County 9.3%, National 16.7%
  - Seniors: 8.5%
    - King County 8.7%, National 10%

For more Community Data please visit [Community Data | City of Bellevue \(bellevuewa.gov\)](https://www.bellevuewa.gov/CommunityData)

# Total 2025-2026 Expenditure \$1.75 Billion

## General Fund

**\$791.5M**

Supports most of the direct services to the community including police, fire, development services parks community, development, and transportation.

Also funds administrative operations such as legal, city management, finance, customer services, among others.

## Enterprise (Utilities) Operating & Capital Funds

**\$497.2M**

Utility operations and capital funds which are financed and operated like a private business. In Bellevue, enterprise funds include utilities for solid waste, water, sewer as well as storm and surface water.

## General Capital Improvement Program (CIP) Fund

**\$249.7M**

The General Capital Improvement Program Fund provides major public facility improvements for items such as parks development, transportation, roadways, sidewalks, fire stations and major maintenance.

## Equipment Rental Fund (ERF)

**\$56.5M**

The Equipment Rental Fund provides a dedicated source of funding for assets that sustain City operations such as the City's vehicle fleet, facilities and IT equipment.

## Debt Service Fund

**\$60.1M**

Debt Service Fund is a separated location to budget for and pay for the City's debt.

## Other Funds

**\$156.3M**

Includes a wide array of funds including restricted operating funding sources such as grants and donations as well as set asides for public safety pensions and medical contributions.

# 2025-2026 Operating Budget Highlights

## High-Performance Government

- Improves municipal planning and performance with funds for long-range facilities plan and staffing for data analytics and accountability team.
- Continues staffing on municipal energy efficiency projects and LEED/Clean Fuels Incentives.
- Establishes a municipal innovation advisory committee to conceptualize new technologies.

## Vibrant Economy

- Funds programs in workforce development, entrepreneurship, and small business support to add focus on small and mid-sized businesses.
- Supports streamlined permitting for small businesses, special events, and activities for public space activation.
- Funds and plans for public art.

## Safe & Efficient Transportation System

- Funds protecting and maintaining the city's transportation system and sustaining current levels of service.
- Allocates funding for Vision Zero implementation including technology to enhance vehicle collision deterrence.
- Adds operational staff support of major capital projects currently underway (124th and 130th) with a focus on new investments in neighborhood connectivity, bicycle and pedestrian facilities, and safety.

## High-Quality Built & Natural Environment

- Creates an Office of Housing to coordinate and improve access to affordable housing and increases available funding for affordable housing permit refunds.
- Invests in predictable and timely permit review services.
- Staffing for parks planning and maintenance to deliver on commitments made in the 2022 Parks and Open Spaces Levy.
- Continues staffing for evolving policy priorities like Keep Bellevue Beautiful and the Environmental Stewardship Initiative (ESI).

## Community Safety & Health

- Staffs enhanced emergency preparedness and disaster recovery outreach, particularly focused on reaching historically underserved communities.
- Adds funding for opioid use disorder crisis response. Funds establishment of dedicated community court.
- Establishes a dedicated police captain for managing large events.
- Dedicates resources to support domestic violence response and advocacy.

## Thriving People & Communities

- Funds the Human Services Strategic Plan and support of Human Services Commission recommendations.
- Increases ongoing human services funding by \$1.25M/year with targeted investment to support youth and minimize gaps due to reductions in federal funds.
- Continues homelessness prevention outreach and safe parking programs.
- An additional year of Cross-Cultural Center without Walls program grants.

# 2025-2030 Capital Improvement Program (CIP) Plan Highlights

## Fire

- Completion of Fire Station 10 serving downtown Bellevue and surrounding areas.
- Replacement of fuel tanks at fire stations
- Ongoing major maintenance at all fire stations
- Construction of Fire Station 5 slated for 2027

## Municipal

- Replacing and enhancing citywide IT systems including the City's enterprise resource planning (ERP) system.
- Planning for long-term space needs at City Hall and interim solutions to providing adequate spaces for City employees and the public.
- Conducting major maintenance on City Hall and the Bellevue Service Center (BSC) building.

## Parks

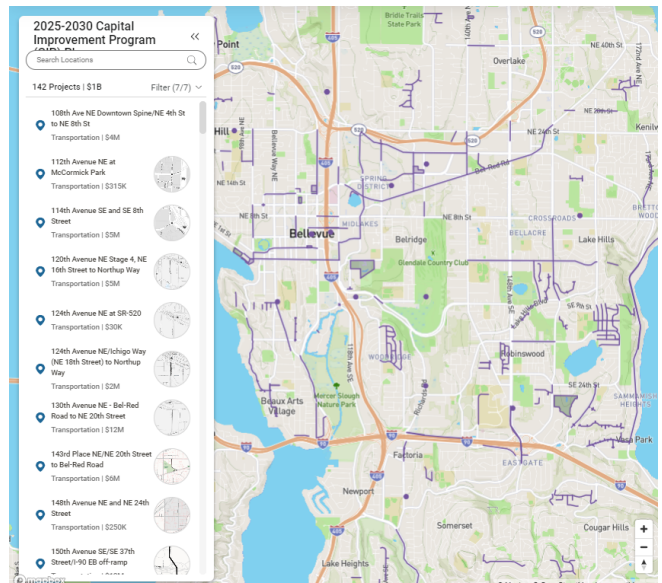
- Design work on Phase II of Meydenbauer Bay Park
- Design work on the Parks Resource Management Facility with construction slated to begin in Q4 2026.

## Transportation

- Filling gaps in the City's transportation network for bike, pedestrian and motorized users.
- Continues design work on non-motorized I-405 crossing as part of larger Grand Connection.

## Utilities

- Ongoing maintenance and replacement of aging infrastructure.
- Capacity building to meet future growth of the City and its demands on utilities systems.



Screenshot of the Digital CIP.

# What Guides the Budget?

Every 2 years the City engages in a process over more than a year to utilize financial best practices and take in feedback from Bellevue residents, businesses and City staff to develop a budget that is aligned with Council's Vision for the city and reflects its Core Values of:

- Exceptional Public Service
- Stewardship
- Commitment to Employees
- Integrity
- Innovation
- Diversity, Equity and, Inclusion

The following sections outline those efforts.

## High-Performance City

The City has surveyed its residents for many years, and businesses since 2017. The surveys are important tools to ensure businesses and residents can assess the effectiveness of City services through the results of statistically valid surveys, conducted to ensure the City hears from a cross-section of the population it serves. In total, the latest Performance, Business, and Budget surveys received 1,524 (Performance Survey), 436 (Business Survey) and 1,377 (Budget Survey) responses, for a total of 3,337.

Survey results show that people and businesses who call Bellevue home are very satisfied with their city, their neighborhoods, and delivery of municipal services.

Residents also saw the following as their biggest budget priorities.



## Staff Process

The process for developing this budget was consistent with core past practices for developing the City's operating budget and CIP. However, there have been enhancements central to bringing valuable perspectives and analysis to how the preliminary budget delivers on prior commitments, the City's Strategic Target Areas and the Council's Policy Priorities. As has been the case in prior budget processes, an evaluation team of staff from every department participated in an evaluation exercise to examine the changes requested by departments which included existing services, current service adjustments including changes to scope or level of services as well as potential new services and pilots. Next, a separate staff working group of cross-functional subject matter experts packaged the evaluation team's feedback into thematic packages for the City's Leadership Team, who provided a recommendation to the Acting City Manager. These staff efforts were designed to test the assumptions and trade-offs made in the department requests to ensure the requests are feasible within the City's resources, capacities and priorities.

Additionally, this budget process continued the City's journey of integrating Diversity, Equity and Inclusion (DEI) into our budget development process. City departments engaged with a Budget Equity Toolkit (BET) designed to examine how each department's investments consider known opportunities to address, improve, and/or resource tools and feedback necessary to advance equitable solutions. This toolkit is helping inform the decisions made by departments in their work and in the development of the Diversity Advantage Plan update.

“ Most Bellevue respondents (87%) say that the overall quality of City Services exceed or greatly exceeds their expectations" -2023 Performance Measures Survey



# Financial Strategy Guiding Principles

On a biennial basis, City staff engage with City Council before the budget process to provide an overview of economic and financial conditions of the city and highlight financial policies for discussion. In this biennium staff engaged in a review of the City's Comprehensive Financial Policies (CFP). The CFP serves as the overarching guidance for City staff and is the basis for administrative policies developed by the City.

For the 2025-2026 biennium, staff facilitated a conversation with City Council on April 8, 2024, to refine and codify a list of guiding principles for the City's Financial Strategy and, therefore, the Comprehensive Financial Policies. The final, refined guiding principles were brought back to Council on July 9, 2024, and include the following:

## Transparency

Understanding the City's resources and financial "rules of the road" is critical for Council, the public, and staff to effectively engage with and hold accountable the work of the City. While comprehensive, the City's Financial Strategy should be understandable and clearly aligned with the City's priorities.

## Stewardship

As Core Values of the City, Stewardship and Integrity should be central to the City's Financial Strategy. Stewardship both aligns the city resources with the priorities of the City (as articulated through the Strategic Framework) and safeguards the city's resources with diligent oversight and strategic planning. Similarly, integrity serves as the ethical foundation with an emphasis on responsibility, truth, open communication and compliance with applicable regulations and statutes.

## Professionalism

Grounding the Financial Strategy in industry best practices and a unified standard will drive towards advancing the city's outcomes. Staying apprised of, applying, and reinforcing best practices is central to a sound financial strategy.

## Balanced Risk Profile

Risk is part of any financial picture and placing the public's resources at some level of risk is unavoidable. However, managing those risks within our established risk tolerance through reasonable enterprise risk management approaches must underly the Financial Strategy. With risk comes opportunities and the Financial Strategy should

# Comprehensive Financial Policies Update

Refinement of the City's *Investment Prioritization Waterfall*. The waterfall, while a guide, provides discretion and flexibility between prioritization levels that will be justified to Council as part of any budget or budget amendment process. It is not intended to serve as a mathematical formula for allocating the City's resources and spending.

## Investment Waterfall in Order of Priority

### Debt

Meet all financial obligations to creditors.

### Current Operations & Maintenance

Maintain (and replace) the City's assets and services of the current financial plan to industry standard levels of service which include:

- Funding Major Maintenance to support lifecycle capital planning.
- Meeting and replenishing reserve and contingency requirements.
- When possible, maintaining the City's assets and services at specified levels and benchmarked against relevant industry standards/best practices.

### Planned New Investments

Utilize the planned resources to implement the capital investments and operations, as anticipated through long-range planning and growth planning in the waterfall being delivered.

### Growth Planning

Financially plan for operations and infrastructure, including land acquisition, to meet planned and approved growth as represented in the Long-Range Facility Master Plan. Planning for growth also includes the deposit of Capital Recover Charges and Direct Facility Charges into the Utility long-term capital replacement reserve to ensure growth (new customers connecting to utility systems) pays for capital infrastructure capacity to accommodate growth.

### New Pilot and Service Delivery Demonstrations

Invest in new or pilot programs, services, and assets in support of emerging priorities.

reflect the balancing of risk reduction and mitigation with opportunities which provide reasonable near and long-term benefits.

## Nimble

The City's Financial Strategy should be adaptable and actionable within the evolving challenges including regular evaluation to identify possible improvements and appropriate adjustments. Serving as a living strategy, the Financial Strategy should be responsive to broader environmental conditions and provide actionable information to Council, the public, and staff.

# Total Revenues



| Sorted By(2025-2026) | Broken down by Source

Source	2025-2026	2025	2026	2025-2026 Percentage	2025 Percentage	2026 Percentage
Taxes	\$697,559,457.24	\$340,782,425.75	\$356,777,031.49	42.67%	42.68%	42.65%
Charges for Goods and Services	\$527,568,107.91	\$256,543,340.85	\$271,024,767.06	32.27%	32.13%	32.40%
Intergovernmental Revenues	\$134,323,874.78	\$69,819,219.16	\$64,504,655.63	8.22%	8.74%	7.71%
Miscellaneous Revenues	\$127,403,043.44	\$62,841,037.90	\$64,562,005.54	7.79%	7.87%	7.72%
Other Financing Sources	\$118,724,470.74	\$52,348,193.85	\$66,376,276.89	7.26%	6.56%	7.93%
Licenses and Permits	\$19,743,168.64	\$11,325,089.01	\$8,418,079.63	1.21%	1.42%	1.01%
Fines and Penalties	\$7,105,307.42	\$3,510,400.14	\$3,594,907.29	0.43%	0.44%	0.43%
Proprietary Funds Revenues	\$2,488,224.00	\$1,244,112.00	\$1,244,112.00	0.15%	0.16%	0.15%

## Utilities Rates

Utilities requested Budget includes the rate increases for 2025-2026 necessary to enable Bellevue to continue delivering high-quality drinking water, sewer, and storm and surface water services critical and essential to our community. Bellevue’s utility rates are competitive and will continue to be competitive in the future, with the city’s commitment to proactively plan and prepare for infrastructure renewal and replacement.



## Key Rate Drivers

Operational efficiency and prudent management of the utilities’ financial resources have been and will continue to be priorities. The following are the key drivers of the 2025-2026 utility rate increases:

### Wholesale Cost Drive Rate Increases

The costs for wastewater treatment services and water supply are determined by King County and the Cascade Water Alliance, respectively. These services represent the largest cost centers for Bellevue’s sewer and water utilities. Increases in these costs will result in a 1.5% increase in 2025 and a 2.2% increase in 2026 to Bellevue customers’ total utilities bill as shown in this section.

### Aging Capital Infrastructure

Utilities owns, operates, and maintains over \$10 billion of infrastructure assets across the three piped utilities, including over 1,600 miles of pipeline to provide clean and safe drinking water; safely convey wastewater away from homes and businesses; and safely manage storm water runoff to protect property and the environment. This infrastructure was primarily constructed in the 1950s and 1960s and much of the system is well past midlife.

As the infrastructure ages, it becomes less reliable, and more failures occur. As a result, the cost to operate, maintain, rehabilitate, and replace infrastructure assets increases. System renewal is and will continue to be the most significant driver of the Utilities Capital Improvement Program. Rate increases are necessary to fund capital investments in order to sustain current service levels to the community.

## Inflationary Cost Pressure

As part of the budget development process, Utilities has evaluated its base funding requirements and right-sized expenses following recent years of higher inflationary pressures. However, the department is unable to fully absorb rising costs for the 2025-2026 biennium. Inflationary impacts are anticipated from increased operations and maintenance, and City support service costs (e.g., insurance, facilities).

### Proposed Utility Rate Increases (2025)

	Water	Sewer	Storm Water	Total
Wholesale	-0.2%	3.3%	N/A	1.5%
Local	7.0%	4.1%	9.2%	5.9%
<b>Total</b>	<b>6.8%</b>	<b>7.4%</b>	<b>9.2%</b>	<b>7.4%</b>

### Proposed Utility Rate Increases (2026)

	Water	Sewer	Storm Water	Total
Wholesale	0.9%	4.0%	N/A	2.2%
Local	4.0%	3.6%	9.0%	4.6%
<b>Total</b>	<b>4.9%</b>	<b>7.6%</b>	<b>9.0%</b>	<b>6.8%</b>

# Development Services Fees, Rates & Forecast

The 2025-2026 Preliminary Budget includes routine adjustments in the development services rates and fees that reflect:

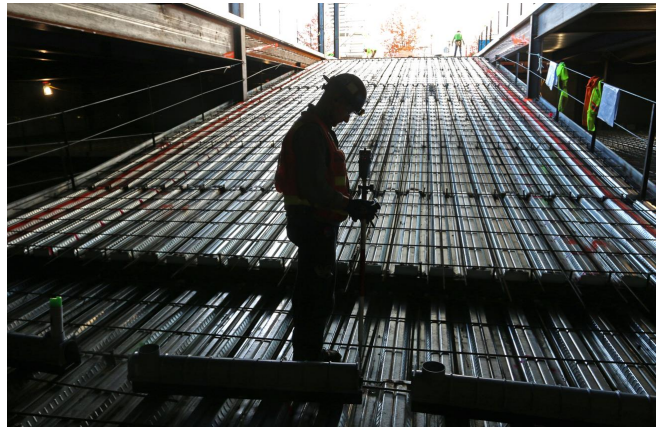
- Updated hourly rates and flat fees,
- Building permit fees reflecting increases in inflation (CPI-W),
- An adjusted 2024 valuation table including the Washington State modifier

These annual adjustments to the cost of the City's development services reflect a full-cost recovery financial model that is predictable, regionally competitive, and commensurate with the services provided by the City. Predictability and stability are core principles to ensure that the Development Services line of business sustains reliable service through the ups and downs of the economy.

## Background

The ongoing success of the Development Services line of business requires quick responses to shifts in workload, performance, or revenues generated from permit fees as Bellevue travels through development cycles. When business activity is increasing, it is critical to respond quickly by adding staff and consultants to maintain timelines that ensure developers are not hindered in their ability to secure financing and move projects forward. When business activity decreases, it is also important to make measured reductions in costs and staffing to protect the financial health of the development services function. At all times it is vital to retain a basic level of skills, qualifications, and capacity needed to respond to all aspects of development services.

Development interest in Bellevue has remained strong with several major commercial and multi-family residential projects in the development review pipeline. However, economic factors such as lower rent prices, high-interest rates, and high-construction costs contributed to fewer major projects starting construction over the past year. The major project development activity forecast is expected to continue at this slower pace until economic factors reach a more desirable state for developers.



While the slowdown has been somewhat buffered by a high pace of development permit applications in other sectors, it has caused Development Services to focus more attention on continuous improvement efforts such as working with the Bellevue Development Committee to identify and prioritize opportunities to streamline and improve the permitting process.

Development Services reserve funds were established to provide the revenue and policy basis for making changes in staffing and resource levels (both up and down) and to insulate the General Fund from dramatic resource demand swings associated with development cycles. The citywide comprehensive policies introduced to the Council on September 17 outline the intended purposes and the set aside amounts for the Development Services reserve funds. The reserve funds also allow all functions to respond in advance of forecast workload changes to continue to meet performance targets. With the slowdown in major project development activity the department is forecasting the need to begin using reserves in 2025 to continue delivering on continuous improvement efforts and retain the necessary staffing to respond when demand for services increase again.

Development Services is a line of city business that must adjust to development cycles and operate within a revenue stream primarily generated by permit fees. Each year an internal cost of service study is initiated using tools that assess service levels, financial performance, and forecast changes in development activity. The internal analysis and resulting fee adjustments are essential to sustaining service levels, maintaining revenues that are adequate to support the operation, and ensuring fees are competitive in our region.

## Proposed Hourly Rates and Fee Adjustments

The proposed fee changes reflect the results of the cost of services study. Rates are adjusted annually to ensure that fees keep pace with the cost of providing services and to sustain adequate resources to meet demand through development cycles.

Permit fees collected to support development services follow two primary approaches: hourly rates based on the staff time needed to complete permit review and inspections, and fees based on the calculated value of the permitted work. The hourly rate adjustments for land use, fire, transportation, and utilities plan review and inspection reflect cost increases above inflation and include the total cost such as staffing, citywide overhead, facilities, technology services, and administrative services. The proposed increases also include the implementation of a new salary structure and pay plan for non-represented employees.

The annual fee update analyzes costs associated with delivering development review and inspection services and maintaining alignment with fees charged for those services and the established cost recovery policies. Hourly rates are charged for land use, transportation, utilities, and fire review and inspection services. Building permit fees supporting building review and inspection services are based on the estimated project value. The proposed adjustments to hourly and building permit fees are provided in this section.

Function	2024 Adopted	2025 Proposed	Proposed Revenue Increase	% Change in Rate
Land Use Review	\$272	\$281	\$42,000	3.31%
Fire Review & Inspection	\$200	\$212	\$124,000	6.00%
Transportation Review & Inspection	\$225	\$243	\$401,000	8.00%
Utilities Review & Inspection	\$187	\$197	\$68,000	5.35%
<b>Estimated Revenue Increase</b>			<b>\$635,000</b>	

Permit fees supporting building review and inspection services are based on the estimated construction value. The following adjustments are proposed for building permit fees:

- Adopt the updated building valuation data (BVD) table published by the International Code Council (ICC) to reflect the change in construction valuation from August 2023 to August 2024. *Values derived from the BVD tables are used to determine building permit fees.*
- No change to the BVD table using the Washington State modifier of 1.13, from July 2023 to July 2024 as published by Marshall and Swift to align with Washington State construction costs.
- Adjust building review and inspection fees, including permits for electrical, mechanical, and plumbing systems, by CPI-W (3.49%).

## Flat Fees

Adjustments in fees as part of the annual fee analysis process, staff review the consolidated fee ordinance and adjust to ensure there is alignment with changes in business practices that can increase or decrease the fees charged for specific permit types. The proposed fee adjustments also reflect the results of the fee analysis for permits where a flat fee is charged based on the average number of review and inspection hours needed to complete the permit.

The examples below illustrate the results of the proposed fee changes on two permits subject to hourly rates and reflect the change in overall cost.

<b>Single Family Addition - Utilities Review</b>	<b>Hourly Rate</b>	<b>Review Hours</b>	<b>Flat Fee</b>
2024	\$187	1.5	\$281
2025 Proposed	\$197	1.7	\$335
<b>Proposed Change in Fee</b>			<b>\$54</b>

<b>Tenant Improvement - Transportation Review</b>	<b>Hourly Rate</b>	<b>Review Hours</b>	<b>Flat Fee</b>
2024	\$225	2.5	\$563
2025 Proposed	\$243	2.8	\$680
<b>Proposed Change in Fee</b>			<b>\$118</b>

In addition, there are times when new flat fees need to be established to support changes in business process or city codes. One such change this year is a new flat fee for a simple tree removal permit type that was established through the adoption of [Ordinance 6795](#) amending [Chapter 23.76 BCC](#) to reflect updated tree code regulations earlier this year. This new permit type and resulting flat fees establish a more streamlined tree removal permit process and thus a lower fee to reflect the cost of service.

<b>Tree Removal</b>	<b>Hourly Rate</b>	<b>Hours</b>	<b>Flat Fee</b>
2025 Proposed Land Use Review	\$281	0.5	\$141
2025 Proposed Clear & Grade Inspection	\$148	1.0	\$148
<b>Proposed New Fee</b>			<b>\$289</b>

## Valuation-Based Fees

Adjustments in fees are part of the annual fee analysis process. Staff review the consolidated fee ordinance and adjust to ensure there is alignment between the fee changes and the costs of service and current business practices. The proposed fee adjustments also reflect the results of the fee analysis for permits where a flat fee is charged based on the average number of review and inspection hours needed to complete the permit.

The examples below illustrate the change in valuation-based construction fees and flat fees on a single-family addition and tenant improvement project.

Single Family Addition - \$85,000 Valuation, 500 Sq. Ft.	Total Fees
2024	\$4,154
2025 Proposed	\$4,384
<b>Proposed Change in Fee</b>	<b>\$229</b>

Tenant Improvement - \$100,000 Valuation	Total Fees
2024	\$4,229
Proposed 2025	\$4,402
<b>Proposed Change in Fee</b>	<b>\$173</b>

## Streamlining Measures

On June 11, 2024, in response to Senate Bill 5290 which amended the Local Project Review Act, Revised Code Of Washington [RCW 36.70B](#), Council directed staff to move forward with recommendations to implement and adopt three permit streamlining measures. Consideration to implement the following streamlining measures has been included in the preliminary operating budget and annual cost of service study. Staff are planning to return with a resolution for Council consideration at a future meeting to formally adopt the streamlining measures. The streamlining measures include:

- Maintaining and budgeting for on-call permitting assistance for when permit volumes or staffing levels change rapidly.
- Having new positions budgeted that are contingent on increased permit revenue.
- Imposing reasonable fees, consistent with [RCW 82.02.020](#), on applications for permits to cover the cost to the city for processing applications, inspecting, or reviewing plans, or preparing detailed statements required by [RCW 43.21C](#).

In addition to the specific actions to implement the legislative provisions of Senate Bill 5290 Development Services is committed to continuous process improvements. The department has for many years now been engaged in listening to feedback from stakeholders and implementing improvements in the permitting process and the systems that support that process. The department's recent work with the Bellevue Development Committee has resulted in several continuous improvement projects that are focused on streamlining and improving the permit process. While most of these improvements fall outside the legislative framework of Senate Bill 5290, staff are committed to working together with stakeholders in a continuous improvement model aimed at delivering a consistent and predictable process that facilitates appropriate and timely development.

With some cooling in the development pipeline over the past year, Development Services has focused increased attention on process improvement work that prioritizes predictable and consistent service delivery. This work is expected to continue through the next biennium and includes implementing Senate Bill 5290 streamlining measures, simplifying the permit application process, improving consistency during the inspection process, and delivering technology enhancements to improve the customer experience. The Preliminary Budget also continues programs focused on permit streamlining such as the newly created expedited permitting for affordable housing program.





# About Bellevue

This chapter provides information about the City of Bellevue, its form of government, management structure, location, population, business climate and community service partnerships. This information will aid the reader in understanding Bellevue's service programs. Budgetary values have more complete meaning when placed in this context.

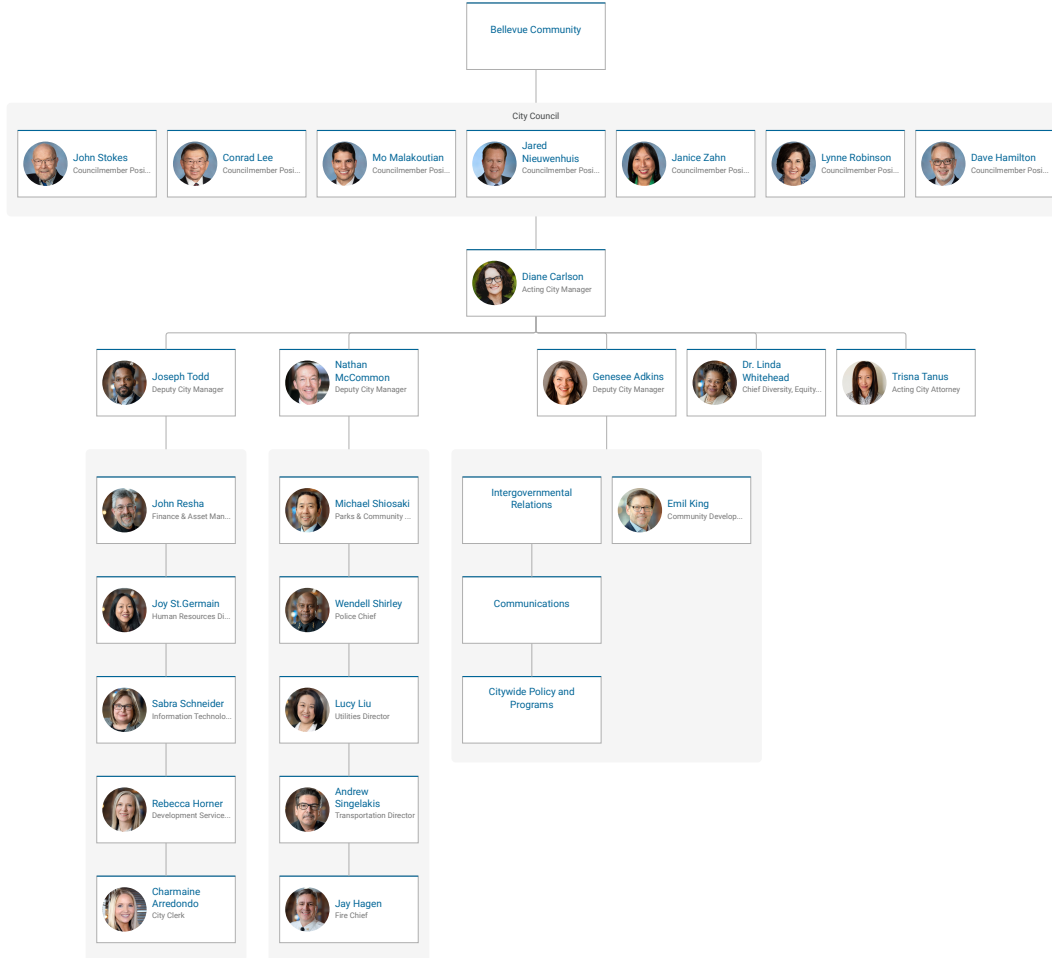
## Form of Government and Organization

City of Bellevue is a non-charter optional code city. It was incorporated on April 1, 1953. From its incorporation, Bellevue has maintained a Council-City Manager form of government. The City Manager is appointed by the Council as the chief executive officer of the City and is responsible to the Council for the proper administration of all City affairs.

Councilmembers are elected at-large by Bellevue voters, and each serves a four-year term. Councilmembers are part-time officials who exercise the legislative power of the city and determine City policy. Bellevue has a seven-member Council, one of whom is elected by his or her fellow members to serve as Mayor for two years. The Mayor serves as chairperson of the Council, makes appointments to Council committees and presides over weekly Council meetings. The Mayor has an equal vote with other Councilmembers.

The offices of City Clerk, City Treasurer and Chief of Police are subordinate positions required by state statute. They are established by the Council and appointed by the City Manager. The City Clerk is responsible for keeping public records, and the City Treasurer is responsible for the receipt, disbursement and custody of public monies. Though the City Clerk position, by statute, can include the duties of Treasurer, the City of Bellevue has established both positions, with the City Treasurer being defined as the Finance and Asset Management Director. All officers and/or department directors of the City are appointed by the City Manager.

# City of Bellevue Administrative Structure



## Advisory Boards and Commissions

Board or Commission	Description	Members	Role in B
Transportation Commission	The Commission shall act in a policy advisory capacity to the City Council. The Commission may hold public hearings and shall conduct studies, perform analyses, and prepare reports as required by the traffic standards code or requested by the City Council (BCC 3.63.070).	7	Department proposed CIP budget
Parks & Community Services Board	The Board shall act in a policy advisory capacity to the City Council. With respect to city parks and community services facilities, and programs, the Board may hold public hearings, and shall conduct studies, perform analyses, and prepare reports requested by the City Council. The Board shall review, advise, and make recommendations to the Council on policies regarding parks, and open space, and community services issues (BCC 3.62.070).	7	potential new CIP projects. • Communicates CIP
Environmental Services Commission	The Commission shall act in a policy advisory capacity to the City Council. The Commission may hold public hearings, and shall conduct studies, perform analyses, and prepare reports requested by the City Council. The Commission shall review, advise, and make recommendations to the Council on city water, sewer, storm, and surface water, and solid waste utility programs (BCC 3.55.070).	7	Department budget through approval of Water,
Human Services Commission	The Commission shall act in a policy advisory capacity to the City Council. The Commission may hold public hearings and shall conduct studies, perform analyses, and prepare reports requested by the City Council. The Commission shall review, advise, and make recommendations to the Council on human services issues, and policy (BCC 3.61.070).	7	Development, Development Services, Police, and Fire).
Bellevue-Redmond Tourism Promotion Area Advisory Board	The advisory board shall act in a policy advisory capacity to the legislative authority. The advisory board may conduct studies, perform analysis, and prepare reports requested by the legislative authority. The advisory board may perform reviewing tourism promotion activities and financial statements designed to increase tourism and convention business within the BRTPA (BCC 3.100.070).	8	tourism and convention business in the TPA's zones.
Independent Salary Commission	The Commission shall review and establish the salaries of the council members and exercise the powers and perform the duties established by RCW 35.21.015 as now existing or hereafter amended. (BCC 6.60.020)	5	City Council and the costs personally
Planning Commission	The Commission shall act in a policy advisory capacity to the City Council. The Commission may hold public hearings, and shall conduct studies, perform analyses, and prepare reports requested by the City Council, and shall review, advise, and make recommendations to the Council regarding the comprehensive plan, land use issues, and the City's vision (BCC 3.64.070).	7	N/A
Library Advisory Board	The Board shall make periodic reports, and recommendations to the City Council, and City Manager relative to the scope and quality of library services being provided by the King County Library District to the residents of the City, and, to the extent it is requested to do so by the City Manager, shall represent the City's interests before the King County Library Board with respect to such services. (BCC 3.67.040).	7	N/A
Arts Commission	The Commission shall act in a policy advisory capacity to the City Council. The Commission may hold public hearings, and shall conduct studies, perform analyses, and prepare reports requested by the Council concerning matters of art. (BCC 3.56.070).	7	N/A

Bellevue Convention Center Board	To govern the affairs of the Bellevue Convention Center Authority (BCCA), which was established by City Council action on December 4, 1989, all corporate powers of the BCCA are exercised by, or under the direction of, the Board of Directors.	7	N/A
Civil Service Commission	To provide for, formulate, and hold competitive tests to determine the relative qualifications of persons who seek employment for the position of Police Officer or Firefighter with the City of Bellevue; to provide promotion based on merit; to give uniformed personnel tenure; and to provide for a commission to investigate, by a public hearing, suspensions, demotions, and discharges.	5	N/A
Bellevue Diversity Advisory Network (BDAN)	To provide counsel to the City on how to better reach, serve, communicate, and collaborate with Bellevue's diverse community; to collect community feedback to help assess city services from a cultural competency lens; to engage in cross-cultural dialogue focused on diversity issues; and to provide feedback and insight on issues relevant to communities in Bellevue.	21	N/A
Firemen's Pension Board	The Firemen's Pension Board generally supervises and controls the administration of the Firemen's Pension fund, and ultimately has responsible oversight for administrative activities.	5	N/A
LEOFF 1 Disability Board	To act upon, approve, or deny firefighters' and law enforcement officers' claims for disability leave, retirement, or medical benefits.	5	N/A
Youth Link Board	To advise the City Council on issues facing Bellevue's youth, to involve youth in current community issues, to utilize youth ideas to address community concerns, and to create new outlets for youth opportunities.	12 - 18	N/A
Network on Aging	The Bellevue Network on Aging is dedicated to healthy aging in the community by promoting awareness of needs and resources that support older adults through life's transitions, conducting effective and systematic outreach, regional collaboration, and community involvement with a unified voice.	16	N/A
Special Events Committee	The Special Events Committee is appointed by the City Council to interpret and administer the Special Events Code, establish event conditions and fees, set event times, places, and conditions designed to help ensure safe, quality events, and approve issuance of event permits.	17	N/A

## Location, Population, and Business Climate

### A Growing City

Spanning an area of 4.7 square miles near Meydenbauer Bay, the City of Bellevue was incorporated in 1953, with a population of 5,950. Development continued in areas east of the City, including the building of the Lake Hills planned community, which brought hundreds of new families to the area. Construction of the Evergreen Point Floating bridge also facilitated further growth. The young city proceeded to annex neighboring areas, growing to span over 28 square miles and reaching over 61,000 in population by 1970. During the 1970s and 80s, annexation and population growth continued, but at a slower pace. Employment growth took off with the number of jobs quadrupling. For the first time, in 1990, the number of jobs in Bellevue, 89,910, surpassed the number of residents, 86,874.

Over the last couple of decades, Bellevue has grown beyond its "suburban" status to become a thriving and diverse metropolitan city that is home to many of the world's leading high-tech firms and retail centers. Today Bellevue, the fifth largest city in Washington, has an estimated population of 155,000 and an equally large employment base of more than 160,000 jobs in 2023. By 2035, Bellevue is projected to reach over 160,400 residents and nearly 185,200 jobs.



South-facing aerial image of downtown Bellevue with Mount Rainier in the background.

## Location

Strategically located at the intersection of Interstate 90, State Route 520 and Interstate 405. Bellevue is both the geographic center and the economic anchor of the Eastside. It is 11 miles from Seattle to the west, 29 miles from Everett to the north and 37 miles from Tacoma to the south. Bellevue is also about three hours north of Portland, Oregon, and three hours south of Vancouver, Canada.

## A "City in a Park"

With the Cascade Mountains to the east, the Olympic Mountains to the west, and Mount Rainier to the south, Bellevue is surrounded by natural beauty. When viewed from the air, Bellevue fulfills its image as a "City in a Park." Lying between Lakes Washington and Sammamish, interlaced with miles of urban forests, open streams, wetlands, freshwater lakes, and foothills rising to almost 1,500 feet, Bellevue is blessed with a rich natural environment. The City treasures and protects these natural places, maintaining more than 2,700 acres—nearly 13 percent of its land area—in city-owned open space, including natural areas, and nearly 100 parks, greenbelts, and wetlands. Even in the heart of the downtown business district, Bellevue's Downtown Park provides a green respite, an informal gathering place, and a popular location for special events and celebrations. Abundant vegetation softens the impacts of commercial areas and blends them into the natural environment. Bellevue provides residents and visitors with a wealth of year-round outdoor recreation opportunities, including sailing, fishing, hiking, canoeing, kayaking, bicycling, golf, and water skiing.

## Quality Neighborhoods

Visitors to Bellevue often remark that the City feels “safe and clean.” Residents and businesses value well-maintained homes and properties. The City places a high priority on maintaining public infrastructure, opting to ensure that existing facilities are in good condition before building new ones. Bellevue is also a safe place, with relatively low crime rates for a community of its size. In 2022, 62,394 households resided in Bellevue. Residents choose from a variety of housing types and living environments, ranging from quiet, older neighborhoods to new high-rise communities in Downtown, to modern homes. This diverse range of housing options provides choices for people in all phases of life.

## A Strong Economy

The fundamentals of the Bellevue economy are strong. As part of a large and complex metropolitan region of 4.0 million people, Bellevue is a hub for information technology, aerospace, business services, automobile dealerships, and retail companies. Currently, Amazon, T-Mobile, Meta, Salesforce, and Smartsheet are some of its largest employers. The COVID-19 pandemic upended much about the workplace and paved the way to a hybrid working environment. The disruption and change resulting from the COVID-19 pandemic introduced new business models and brought added uncertainty about the future economic outlooks and behaviors. The City also has three of the premier health care providers in the region—Overlake Hospital, Kaiser Permanente, and Children’s Hospital—located just east of Downtown, in Bellevue’s medical district.

Public investment and long-term planning efforts, such as the light rail expansion and the Comprehensive Plan, continue to reshape Bellevue’s landscape. In April 2024, the starter line of the 2 Line opened, connecting South Bellevue to Redmond Technology Station. The complete East Link Extension will include 10 stations, stretching from Seattle’s International District to Judkins Park, across I-90 to Mercer Island and South Bellevue, and through downtown Bellevue and the Bel-Red area to Redmond. The remainder of the East Link, connecting the Eastside to the 1 Line in Seattle, is set to open in 2025. Meanwhile, Bellevue’s Comprehensive Plan serves as the city’s foundational policy document, guiding growth and development over a 20-year period. The current plan, adopted by the City Council in 2015, provides the framework for Bellevue’s regulations, programs, and services, while also serving as a key tool for long-term budget planning and resource allocation. The city is in the process of drafting the 2024 update, known as Bellevue 2044, a significant revision that will steer development through 2044.

Meydenbauer Convention Center typically attracts over a quarter of a million visitors annually, hosting more than 250 events. It continues to be a prime attraction for Bellevue visitors, offering a full suite of amenities for conventions, conferences, and meetings. The Port of Seattle, the seventh-largest container port in North America, is less than 20 minutes from Downtown Bellevue. The City is also under 30 minutes from Seattle-Tacoma International Airport and several commuter airfields, which provide links to other cities in the Pacific Northwest as well as international destinations. Bellevue’s luxury shopping destinations, including The Bellevue Collection and The Shops at the Bravern, draw tourists from around the world. The city’s current daytime population is estimated at 243,100, and Bellevue ranks second in the state for retail sales and second in King County for property values (as measured by assessed valuation).

## Bellevue Schools and Higher Education

Bellevue’s strong economy is directly related to Bellevue being one of the most highly educated communities in the nation, with 71 percent of its adult residents (age 25+) having achieved a bachelor’s degree or higher in 2022. The City’s schools are also consistently rated among the best in the country, which attracts families to the City. With a total enrollment of 18,841 students for 2023-2024 school year, the Bellevue School District includes 16 regular elementary schools, one Spanish Immersion elementary school, one Mandarin dual-language elementary school, five regular middle schools, four regular high schools and two alternative middle/high schools. 42.5 percent of students speaking a first language other than English, with 103 languages are spoken in the Bellevue School District. Four of Bellevue School District’s regular high schools were awarded gold medals by the U.S. News and World Report’s 2024 ranking of Best High Schools. Four high schools ranked in the top 500 best STEM schools in America.

Bellevue is also home to Bellevue College, the fourth largest institution of higher learning in Washington. While the majority of Bellevue College students come from communities throughout the greater Puget Sound region, many students come from all over the world, including over 1,200 international students from more than 71 countries. Bellevue College had an enrollment of 19,134 students for the 2022-2023 academic year.

## Climate

Mild winters and cool summers characterize Bellevue. High temperatures in July average about 77° F (25° C) compared to an 86° F (30° C) United States average, while low temperatures in January average 36° F (2° C) compared to a 23° F (-5° C) United States average. Average rainfall in the region is about 41 inches per year compared to 24 inches in San Francisco, 38 inches in Chicago and 49 inches in Boston.

## Demographics

Bellevue's estimated population as of September 1, 2024 was 155,000 and it is projected to reach 160,400 by 2035. As the City has matured over the decades and its population has grown, Bellevue has become more diverse socially, culturally and economically as demonstrated by the tables below.

City of Bellevue Demographic Information, 2000 - 2022			
Year	2000	2010	2020
<b>Distribution of Bellevue's Population by Age (%)</b>			
Under 20	23.03%	23.50%	22.40%
20 to 44 years	38.53%	40.50%	38.10%
45 to 64 years	25.01%	23.90%	25.10%
65 and older	13.43%	12.00%	14.30%

Race / Ethnic Distribution (%)			
White	71.82%	57.90%	47.70%
Black or African American	1.77%	3.30%	2.60%
Asian	17.24%	28.30%	37.40%
American Indian and Alaska Native	0.43%	0.20%	0.20%
Hispanic	5.24%	6.10%	7.40%
Other	3.50%	4.20%	4.70%

Summary of Key Demographic Trends			
Median age	38.2	36.7	37.6
Percent of population foreign born	25.00%	31.40%	39.30%
Percent of population age 65 or older	13.00%	14.10%	14.30%
Percent of population (age 5+) that speaks a language other than English at home	27.00%	37.90%	43.80%
Percent of adults (age 25+) with a Bachelor's degree or higher	54.00%	59.10%	69.10%
Percent of employed in management, business, science, and arts occupation	53.00%	60.50%	67.60%
Household median income	\$89,179	\$80,500	\$129,497
Percent of individuals with incomes below poverty	6.00%	6.70%	6.80%

Sources: U.S. Census Bureau, 2000 Census and 2010, 2020 and 2022 American Community Survey

\*Not all American Survey estimates are directly comparable to Decennial Census figures

Other Trends, 2021 - 2024			
Year	2021	2022	2023
Unemployment rate	3.60%	2.70%	3.20%
Assessed Value (Billions)	\$71.29	\$77.20	\$98.99
Total Budget All City Funds (Millions)*	\$1,051	\$1,240	\$1,425

Sources: Bureau of Labor Statistics, Local Area Unemployment Statistics, King County Assessor, and City of Bellevue amended budget

\* Includes reserves



# Council Vision and Strategic Target Areas

The Bellevue City Council Vision 'Bellevue welcomes the world. Our diversity is our strength. We embrace the future while respecting our past.' is supported by Strategic Target Areas (STAs) and objectives guides City's policy and budget decisions. The following section outlines Council's definition for each STA, the corresponding objectives and the Key Community Indicators and Key Performance Indicators used to measure our success. As the community's needs evolve, so do our Council Priorities, which are regularly updated to stay in alignment with these changes. The full City Council Vision Priorities document can be found [here](#).

Adopted in 2014, the STAs represent a 20-year vision for Bellevue's growth and development. In April 2024, the Bellevue City Council refined these areas and adopted the 3-Year (2024-2026) Council Priorities. The 2025-2026 Budget Process will be framed by these updated STAs, ensuring that our budgeting reflects both long-term goals and current community needs in alignment with the City's evolving "Budget One" process.

The STAs also provide foundational policy direction for the development of the 2025-2030 Capital Investment Program (CIP). The Adopted CIP Budget includes both previously approved projects and new funding aimed at implementing the STAs. The charts below present the breakdown of the 2025-2026 Operating Funds and the relative size of the 6-year Adopted CIP by STAs. Additional details on each proposal can be found in the 2025-2030 CIP Plan and the STAs sections in Chapter 5.

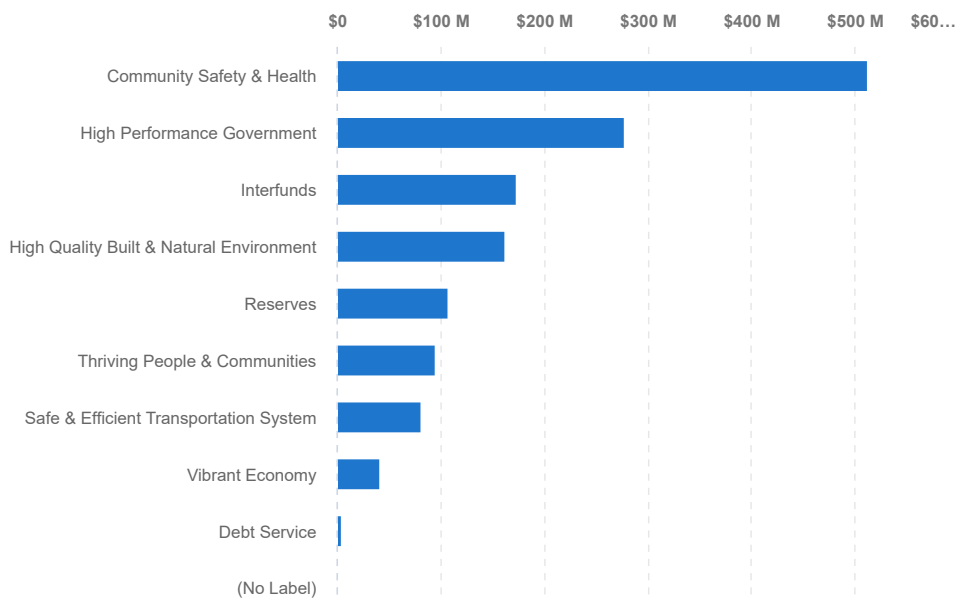
## 2025-2026 Operating Expenditure Budget by STA

### 2025-2026 Operating Budget by STA | \$1.4B

Biennium Total  
**\$1.4B**  
100% of total

Amount | Sorted By(Biennium Total) | Broken down by Strategic Target Area

2025-2026 Operating Budget by STA



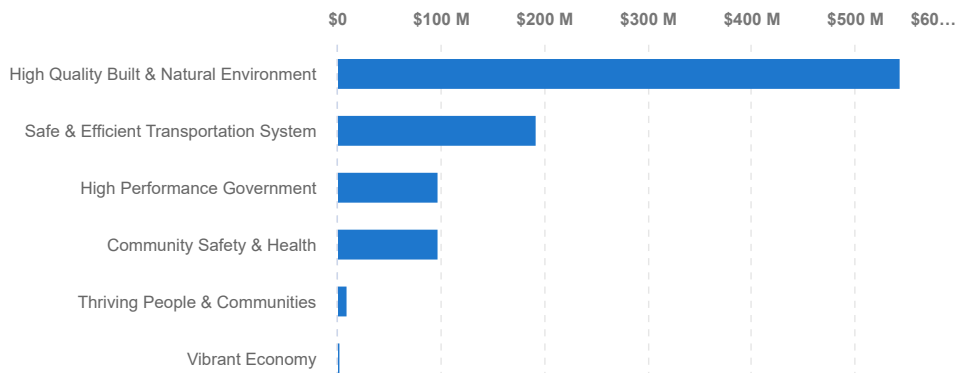
# 2025-2030 Capital Investment Plan Expenditure Budget by STA

## 25-30 CIP Budget by STA | \$934.4M

2025-2030  
**\$934.4M**  
100% of total

Amount | Sorted By(2025-2030) | Broken down by Strategic Target Area

25-30 CIP Budget by STA



# High Performance Government Objectives

**Bellevue’s well-managed government is foundational to the success of the Council’s Vision and City services.**

Bellevue is committed to providing exceptional City services through data-informed and collaborative decision making, strategic investment of public resources, strong commitment to our employees and inclusive engagement.

Community members are informed about and understand how their local tax dollars are used and the services they receive. We make public investments wisely and equitably – providing valuable city services and ensuring superb infrastructure to support growing communities and businesses. City facilities are well-maintained and optimized to best serve the public.

Bellevue does business using data and innovative technology. The City is committed to continuous improvement, performance excellence and strategic use of resources. We ensure high performance by operating under core values that drive our behaviors and by attracting, retaining and developing a diverse workforce. We model an inclusive and responsive work culture by providing growth opportunities and investing in our employees.

We support public engagement, innovation and connectivity using effective and inclusive forms of outreach. We make decisions in a transparent manner, work to address mutual needs and support public engagement. Our residents know their local government listens to, cares about and responds to them. We value strong regional partnerships, advance common goals and advocate for Bellevue’s interests on issues including infrastructure, public services, growth, and finance.

1.1. Align organizational resources and prioritize funding to meet the needs of a growing and diverse community. Strategically maintain and protect the city’s assets while enhancing financial sustainability.

1.2. Promote and enhance inclusive, accessible community engagement in City services, programs and projects. Deliver responsive and efficient customer service to residents and businesses that foster trust and collaboration between the City and all members of the community.

1.3. Optimize data, technology and metrics to guide decisions, improve results and enhance service delivery in an equitable manner.

1.4. Advocate for the City’s interests and foster supportive partnerships and dynamic leadership at the federal, state and regional levels.

1.5. Provide high-quality organizational leadership, management and collaboration.

1.6. Maintain public trust through organizational transparency, fiscal stewardship, legal and ethical behavior and regulatory compliance.

## Are We Achieving Results that Matter?

Operational data show that the City provides excellent customer service and financial stewardship. Almost nine in 10 residents surveyed report City services exceed their expectations. Bellevue has received a top bond rating for many years in a row, and most community members agree they get good value for their City tax dollar. Survey results show downward trends in opinions of some City planning. The City always seeks innovative approaches to planning and community engagement, including recently with award-winning efforts in support of the Comprehensive Plan update, and other long-range plans.

Key Community Indicators	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2023 Ta
Somewhat/strongly agree: Overall quality of services exceeds expectations (Performance and Budget Surveys)	90%	90%	86%	87%	N/A
Somewhat/strongly agree: Value for tax dollar (Performance and Budget Surveys)	76%	75%	74%	70%	N/A
Somewhat/strongly agree: Bellevue listens and seeks community members’ involvement (Performance Survey)	81%	78%	N/A	72%	N/A
Somewhat/strongly agree: Bellevue is looking ahead to meet local challenges (Performance Survey)	71%	76%	N/A	62%	N/A
Key Performance Indicators	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2023 Ta
Maintain Aaa Bond Rating	yes	yes	yes	yes	yes
Percent of community members who believe land use planning efforts are extremely open/accessible	66%	61%	N/A	59%	75%

\* "N/A" indicates that a performance target is not set or that data is unavailable.

## Vibrant Economy

### Bellevue is a city where innovation thrives.

Bellevue is a destination for residents, workers, visitors and learners from around the world. Home to leading global companies, Bellevue works with a variety of partners to welcome the world's visionaries to take on today's biggest challenges and build a better tomorrow. Whether it is an international corporation or a small business just getting started, Bellevue's culture of collaborating and supporting businesses strengthens our economy. We have a tradition of successful collaboration across government, business and non-profit sectors. We foster the conditions for economic success and support the capacity of public, private and non-profit partners to fuel prosperity and enrich the ability of every member of our community to thrive.

Bellevue has a diversified economy and is an inclusive economic hub. Our K-12 schools and higher education providers inspire innovation and train a culturally diverse workforce to support tomorrow's technologies. Our arts and cultural opportunities, abundant shopping, inspiring public spaces and proximity to major recreational activities make us a premier destination for visitors. With our skilled workforce, well-connected multimodal transportation system, reliable utilities, breathtaking beauty and innovation-oriented culture, businesses grow and prosper in Bellevue.

## Objectives

2.1 Maintain and grow a diverse, thriving economy that can better withstand fluctuating regional, national and global conditions.

2.2 Support large and small businesses, including women/veteran/minority-owned businesses, by providing the resources and regulations that businesses need to start, stay, grow and thrive in Bellevue.

2.3 Identify and strategically implement financial mechanisms to spur/initiate growth in public and private investment.

2.4 Identify and enhance workforce development partnerships and efforts and actively serve as a conduit to residents, businesses and resource partners to attract, retain and engage a talented workforce of various ages, skill sets and backgrounds to support a diverse, inclusive and growing economy.

2.5 Strategically invest in services and systems that support residents, entrepreneurs, workers and learners from historically marginalized communities, ensuring they have access to resources and opportunities that enable them to achieve their economic potential.

2.6 Build up Bellevue's arts providers' organizational capacity to increase the breadth and depth of artistic and entertainment offerings for Bellevue's residents and visitors.

## Are We Achieving Results that Matter?

Community members and businesses rate Bellevue's economic environment highly. Almost eight in 10 community members agree the city fosters healthy competition. Most businesses believe Bellevue is a better place in which to operate than other municipalities, and that the quality of city services exceeds expectations. In recent years, thousands of businesses have opened in Bellevue, and the city has a high employment growth rate. Millions of annual visitors to the city inject new dollars into the local economy.

Key Community Indicators	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2023 Target
Somewhat/strongly agree: City does a good job creating competitive business environment (Performance Survey)	81%	80%	N/A	76%	N/A
Somewhat/strongly agree: Bellevue is a better place to operate a business than other cities and towns (Business Survey)	N/A	79%	N/A	81%	N/A
Somewhat/strongly agree: The quality of services provided to businesses by the city exceed expectations (Business Survey)	N/A	70%	N/A	78%	N/A
Key Performance Indicators	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2023 Target
Difference Between Regional and Bellevue Employment	1.40%	1.10%	0.80%	0.50%	0%
Overnight Visitors Annually	900,967	1,359,550	1,831,816	1,923,777	1,800,000
Annual Business Openings	2054	2191	2084	2083	1500

\* "N/A" indicates that a performance target is not set or that data is unavailable.

# Safe & Efficient Transportation System

**Transportation is sustainable, reliable and predictable. Mode choices are abundant, clean and safe.**

Bellevue offers a multitude of transportation options, with a commitment to Vision Zero and emphasis on reliable, predictable, and sustainable travel options for everyone from all walks of life. Bellevue is well-connected to the region via roads, trails, and transit. The transportation network is well-maintained to provide safe travel in neighborhoods, to schools, to health and wellbeing services, and to Bellevue’s bustling entertainment, shopping and commercial centers.

Regional road capacity handles the movement of goods and vehicles, limiting the impact on neighborhoods from cut-through traffic. A state-of-the-art intelligent transportation system provides a predictable travel experience to improve mobility, increase safety, and reduce emissions.

As Bellevue’s roadway network approaches full build-out, alternative modes of travel to private vehicle trips continue to grow. Public transportation is ample, with seamless, reliable connections and a variety of services, including regional high-capacity transit, local bus service, and park & ride facilities. Access to transit continues to expand with micromobility options, taxis, and ride-sharing services. Robust walking and biking networks provide safe and enjoyable ways to get around the city. Bellevue advances equity through transportation so that all individuals, irrespective of their backgrounds, can traverse the city safely and feel a sense of belonging.

## Objectives

3.1 Deliver capital projects and programs that address the growth of the city, support accessibility and sustainability, capacity to handle movement and provide equitable services for all travelers in Bellevue with performance targets in the Mobility Implementation Plan as a gauge.

3.2 Eliminate fatal and serious injury collisions through the application of the Safe System Approach, with a particular focus on enhancing the safety of walking and biking near schools.

3.3 Provide a high level of proactive maintenance to protect the City’s transportation facility investments.

3.4 Be a leader in innovation and connectivity through support of the expansion of next generation wireless technology and the integration of autonomous, connected, electric and shared vehicles into the transportation system of Bellevue.

3.5 Expand travel choices and equitable access through improved transit service, new modes such as shuttles and micromobility and safer, connected facilities for people walking and biking.

3.6 Diversify the use of our roadways and curb environment to balance the needs of all daily users and to create opportunities for placemaking, gathering and community building.

3.7 Work with regional partners to complete critical regional transportation infrastructure projects to provide reliable multimodal connections into and out of Bellevue.

3.8 Assure our transportation facilities, both new and existing, are physically accessible for all users.

## Are We Achieving Results that Matter?

Travel patterns continue to evolve following the pandemic, with mass transit use rebounding but still lower than historical levels largely due to the widespread shift to hybrid work. Survey results show a drop in confidence in the safety of the City’s transportation system. Consistent with Vision Zero goals, the City continues to focus on safety improvements to Bellevue’s multimodal infrastructure. However, construction of new trails and walkways slowed significantly in 2023, in large part because the City is now tackling more complicated routes that require longer construction lead times and carry higher costs.

Key Community Indicators	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2023 Target
Somewhat/strongly agree: Bellevue is providing a safe transportation system for all users (Performance Survey)	80%	80%	N/A	72%	N/A
Somewhat/strongly agree: I can travel within the city of Bellevue in a reasonable and predictable amount of time (Performance Survey)	66%	77%	N/A	63%	N/A
Somewhat/strongly agree: Bellevue is doing a good job of planning for and implementing a range of transportation options such as light rail, bus, bikeways, walkways and streets (Performance Survey)	73%	80%	N/A	73%	N/A
Key Performance Indicators	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2023 Target
Average pavement rating across the arterial roadway system	76	79	77	75	78
Average pavement rating across the residential roadway system	82	80	82	75	76
Average weekday transit boardings and alightings (citywide)	20,175	16,255	22,775	28,325	22,000

Connectivity of trails and walkways - linear feet completed (sidewalks, on-street bike facilities, off-street bike facilities and trails)	34,395	50,900	30,379	6,352	56,000
Number of serious injuries and fatalities arising from collisions	16	26	31	27	0

\* "N/A" indicates that a performance target is not set or that data is unavailable.

## High Quality Built & Natural Environment

**Bellevue is a livable city with world-class places to live, work, play and learn.**

**We work to create iconic destinations and vibrant spaces for everyone to enjoy.**

Growth is focused on dense, mixed-use centers and transit while maintaining a well-balanced mix of business and commercial properties. Residents have access to a wide variety of housing types in Bellevue to meet the needs of households across all income bands and life stages. The City values neighborhood identities and character. Bellevue is a community of diverse, vibrant and well-maintained neighborhoods with connections to transportation, schools, parks, trails and the natural environment.

Environmental stewardship is intrinsic to a healthy community and economy. Bellevue is committed to reducing greenhouse gas emissions, enhancing climate resilience, preserving our natural environment, transitioning to clean energy and increasing equitable access for residents to transit, jobs, housing, parks and natural areas.

Known as a "City in a Park", Bellevue's parks and open space system is nationally recognized. We have something for everyone, from small parks for neighborhood gatherings to forested trails to large community parks with unique events and experiences. The community enjoys a variety of recreational and sporting opportunities within walking distance of homes and businesses. Our parks and recreation system connects residents and visitors to nature and provides opportunities for improved mental and physical health.

Bellevue is a "Smart City" with excellent infrastructure that supports our vibrant and growing community, including high-tech connectivity. Utility services such as drinking water, wastewater, storm and surface water and solid waste management are reliable and environmentally responsible. The City recognizes the importance of high-quality public and private infrastructure that enhances livability and access to amenities for Bellevue's community.

## Objectives

4.1 Provide for a variety of housing types that support a range of needs and levels of affordability and enhance vibrant communities.

4.2 Work with Bellevue's community to provide equitable long-term comprehensive and strategic planning that increases the ability of all Bellevue residents, businesses and visitors to thrive.

4.3 Preserve and protect the quality of public and private infrastructure, the safety and integrity of the built and natural environment and address challenges of population growth, climate change and sustainable resource use.

4.4 Create iconic destinations and vibrant spaces.

4.5 Plan, implement and fund the acquisition, development, operations and maintenance of parks, community spaces and essential public infrastructure.

4.6 Invest in high-quality technology infrastructure to support smart city initiatives and improve high-speed internet access and affordability for residents and businesses.

4.7 Provide a mix of housing, office, service and retail uses in a compact walkable development pattern that optimizes the benefits of transit investment in Bellevue's transit-oriented mixed-use areas.

4.8 Support efforts to preserve or enhance the physical and environmental amenities that bring distinctive artistic, cultural or natural character within Bellevue's diverse neighborhoods to life.

## Are We Achieving Results that Matter?

Bellevue's beautiful landscapes and high-quality infrastructure continue to enhance the community. Eight out of 10 community members believe Bellevue is protecting, and creating a natural environment that supports their health and well-being, as well as that of future generations. Bellevue remains a "City in a park" that continues to increase access to trails and green spaces. A majority of community members surveyed feel that construction permitting is convenient and user-friendly. Survey results show a recent decline in opinion of City planning for growth. The City is responsive to community feedback and prioritizes investment that supports future growth needs, and enhances the quality of life for all who live, work, learn, and play in Bellevue.

Key Community Indicators	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2023
Somewhat/strongly agree: Bellevue can rightly be called a "City in a park." (Performance Survey)	68%	75%	N/A	65%	N/A
Somewhat/strongly agree: Bellevue is doing a good job of creating a healthy natural environment that supports healthy living for current and future generations (Performance Survey)	80%	87%	N/A	81%	N/A
Somewhat/strongly agree: Bellevue's environment supports my personal health and well-being (Performance Survey)	85%	90%	N/A	82%	N/A
Key Performance Indicators	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2023
Percent of households living within one-third mile walking distance of park or trail access point	73%	73%	74%	74%	72%
Acres of park and open space per 1,000 population	18.3	17.8	17.64	17.66	20
Somewhat/strongly agree: Bellevue development services related to permitting and licensing as better than other cities and towns (Business Survey)	N/A	54%	N/A	61%	60%
Somewhat/strongly agree: Bellevue is doing a good job planning for growth in ways that will add value to community members' quality of life (Performance Survey)	67%	79%	N/A	65%	80%
Somewhat/strongly agree: Bellevue's public parks and park facilities appearances are good/excellent (Performance Survey)	95%	98%	N/A	94%	N/A
Building Code Effectiveness Grading Schedule Rating	2	2	2	2	2

\* "N/A" indicates that a performance target is not set or that data is unavailable.

## Community Safety & Health

**All people feel safe, valued and welcome. Our systems and infrastructure are resilient and secure.**

Bellevue promotes a community where all people can thrive, feel safe and enjoy access to city amenities and services. We are committed to providing a proactive range of prevention, intervention, enforcement and support activities to protect life, property and the environment.

The City utilizes innovative strategies to ensure safety and health services are provided equitably to our diverse community. These strategies include employing technology to improve response, resiliency and communication. We prioritize cybersecurity to maintain safety, continuation of services, reliable infrastructure and effective emergency preparedness.

Police, fire and emergency personnel provide services to the community every day that reflect our high standards. We work together with the community on education, prevention and preparedness. Bellevue takes a collaborative approach to public safety by partnering with agencies across the region. The City offers high quality services across the justice system, from prosecution of misdemeanors and traffic infractions to equitable access to public defense to probation services focused on support and accountability.

All people in Bellevue enjoy health and well-being. Bellevue customers experience reliable and high quality utility and public services that also advance a clean, healthy and sustainable environment. We are committed to preparing our City government, economy, ecosystems and communities for a changing climate.

## Objectives

5.1 Deliver a high level of public safety services, with a focus on addressing community concerns such as property theft. Continue to build trust as the community grows through data-informed decision-making, maintaining national accreditation and by leveraging partnerships.

5.2 Engage our diverse communities and businesses as active participants in public safety through increased awareness, collaborative prevention efforts, compassionate intervention strategies and equitable enforcement practices.

5.3 Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health.

5.4 Protect mission-critical physical and technology infrastructure, in addition to sensitive data, against new and increasing threats.

5.5 Strengthen resiliency and preparedness with a focus on the communities most impacted.

## Are We Achieving Results that Matter?

Most community members agree that Bellevue is a safe place in which to live, learn, work, and play. Police data show that the crime rate, and patrol response times continue to meet performance targets. Eight in 10 community members surveyed agree the City is well prepared to respond to emergencies. Significant trends in fire response, and containment are being evaluated to identify opportunities for improvement in reporting, dispatch, response.

Key Community Indicators	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2023 Target
Somewhat/strongly agree: Bellevue is a safe community to live, learn, work, and play (Performance Survey)	96%	95%	N/A	90%	N/A
Somewhat/strongly agree: Bellevue is good/excellent place to live (Performance Survey)	95%	97%	N/A	94%	N/A
Somewhat/strongly agree: Bellevue plans appropriately to respond to emergencies (Performance Survey)	85%	82%	N/A	86%	N/A
Somewhat/strongly agree: Bellevue is well prepared to respond to emergencies (Performance Survey)	91%	91%	N/A	89%	N/A
Key Performance Indicators	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2023 Target
Fires Contained to Room of Origin	69.20%	75.20%	65.40%	74.71%	85%
Total Emergency Response Time Less Than 6 Minutes	69.55%	67.94%	70.41%	69.98%	90%
Cardiac Arrest Survival Rate	52.90%	47.70%	47.30%	48.50%	50%
Group A NIBRS offenses per 1000 Residents	N/A	53.68	54.86	53.25	55
Percent of Group A NIBRS offenses cleared	N/A	28%	32%	32%	30%
Priority One Call Response Times (Minutes)	03:26	03:57	03:52	03:25	03:45

\* "N/A" indicates that a performance target is not set or that data is unavailable.

## Thriving People & Communities

**Bellevue is an equitable and caring community where everyone can thrive and belong.**

Bellevue is the cultural heart of the Eastside, where people from around the world and just around the corner are welcome. Residents have access to cultural opportunities and spaces within our city that bring people together, build bridges to understanding and provide a sense of community identity and possibility.

Bellevue values, listens to and engages with many voices within our community and is responsive to emerging needs. Residents know they are an essential part of the community and have opportunities, with the necessary infrastructure, to engage with the City and each other. Our facilities and community centers, libraries, City Hall, parks and museums provide programs and spaces where neighbors gather, connect with each other and actively engage in the life of the community.

We strive toward creating a community where every individual has access to necessary resources, housing, and services. We recognize existing needs and disparities,

## Objectives

6.1 Advance Bellevue as a community in which each and every member has access and opportunity to meet their essential physical and behavioral health, economic, recreational, and social needs, feels a sense of belonging and has an opportunity to thrive.

6.2 Increase opportunities throughout the city for all community members to have access to safe, affordable housing, with the supports needed to remain stable, and prevent homelessness.

6.3 Foster relationships and collaborate with residents to further develop cross-cultural connections and promote active engagement in community and city life.

6.4 Provide accessible programming opportunities and events that reflect Bellevue's growth and diversity, are culturally responsive, strategically distributed and driven by community needs and interests.

6.5 Increase public participation in City decision-making by promoting engagement with diverse communities and providing equitable and inclusive access to City programs.

6.6 Intentionally collaborate with community organizations, including educational institutions, human services



including racial and socioeconomic, and work intentionally to address structural and systemic inequities. The City prioritizes the delivery of programs and services in ways that are equitable, inclusive, accessible and culturally responsive. The City partners with residents, schools, businesses, faith communities and non-profits to work together for the well-being of all.

providers, non-profits, faith communities, neighborhood and community associations, cultural organizations and private entities, to advance opportunities for every individual to flourish.

6.7 Build strong and connected neighborhoods where residents volunteer and contribute to solving emerging issues and the mutual flourishing of all.

## Are We Achieving Results that Matter?

Survey results affirm that Bellevue is a welcoming, connected community in which all generations have opportunities to live, work, and play. Nine in 10 community members surveyed believe their neighborhoods are good or excellent places to live. The City provides effective parks programming that serves all people, regardless of age and ability. The City continues to invest in affordable housing. Year-over-year changes in housing numbers in 2022 resulted from variables in the development timeline. About half of residents surveyed report they can access a human services provider when needed.

Key Community Indicators	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2023 T
Somewhat/strongly agree: Community members who rate their neighborhood as a good/excellent place to live (Performance Survey)	94%	95%	N/A	91%	N/A
Somewhat/strongly agree: Bellevue fosters a diverse community for all to live well, work and play (Performance Survey)	78%	81%	N/A	77%	80%
Somewhat/strongly agree: Bellevue promotes civic engagement (Performance Survey)	82%	79%	N/A	75%	N/A
Somewhat/strongly agree: Bellevue is welcoming and supportive community (Performance Survey)	84%	83%	N/A	78%	N/A
Key Performance Indicators	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2023 T
Percent of community members able to access a human services provider when needed (Performance Survey)	N/A	N/A	N/A	49%	65%
Number of new or preserved affordable housing units	724	131	25	240	250
Percent of community members who rate the overall quality of life in Bellevue as exceeding/greatly exceeding expectations (Performance and Budget Surveys)	94%	94%	91%	91%	N/A
Recreation program participant rating: good or excellent	94.60%	94.90%	94.70%	92.40%	90%

\* "N/A" indicates that a performance target is not set or that data is unavailable.

# Public Outreach Summary

Engagement of the broader Bellevue community is essential to informing the City of Bellevue's budget process. Before the budget process begins departments have been in engaging with the public on policy issues, strategic planning efforts and countless others through direct engagement, City Council meetings, public hearings, surveys and every medium in between. This regular dialogue informs what staff and City Leadership consider and put forward in the budget process. Below is a selection of direct engagement related to the budget and the performance of the City.

## Resident & Business Surveys

### Budget Survey

In preparation for the new budget, the City conducted a budget survey. The survey was designed to provide a statistically valid tool to enhance the City's knowledge of residents' perceptions about the City and to better understand community priorities and expectations regarding City services. This survey has been conducted every other year since 1998.

[2024 Budget Survey](#)

### Business Survey

The City conducted the business survey for the first time in 2015. The survey is conducted every other year with the 2023 survey as the most recent available. The survey addresses Bellevue's key metrics, attitudes about operating and owning a business, starting a business and questions relating to taxation.

[2023 Business Survey](#)

### Performance Survey

The City conducts a performance survey biennially to measure the performance of the City. The methodology for the Performance Survey is the same as in the Budget Survey.

[2023 Performance Survey](#)

## September 24 & November 12 (Scheduled)

Tentative public hearing dates are scheduled for the dates above during City Council meetings. A recap of the public comments received for these dates will be available in the adopted version of this budget book.

## Information Sessions

[2024 Budget workshop](#)

### For more information

[Budget Public Involvement | City of Bellevue \(bellevuewa.gov\)](#)

## Public Hearings

The City Council historically holds three public hearings and will continue this practice as part of the 2025-2026 budget process to provide stakeholders multiple opportunities to officially comment on the operating and capital budgets. One public hearing is held prior to the submission of the preliminary budget to Council and offers residents and other stakeholders the opportunity to let the Council know what issues are important to them.

The second and final public hearings are held after the preliminary budget is transmitted to the Council and before the Council adopts the budget. This provides interested parties with an opportunity to address new budget proposals and

comment on budget issues.

## July 9, 2024 - First Public Hearing

26 total submissions were received, 22 speakers and 4 written communications. Common discussion topics were as follows:

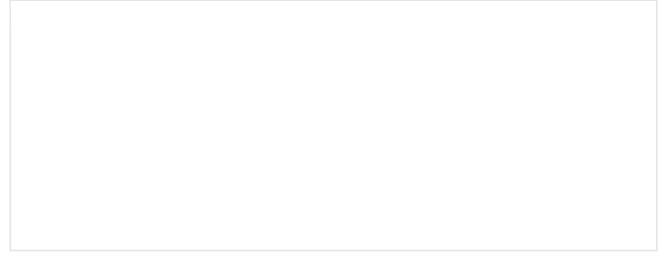
- Bike Infrastructure
- Vision Zero
- Climate Change
- Non-Profit Funding
- Public Safety Funding

Agenda Materials

Agenda Minutes

## September 24 & November 12 (Scheduled)

Tentative public hearing dates are scheduled for the dates above during City Council meetings. A recap of the public comments received for these dates will be available in the adopted version of this budget book.



Recording of the July 9, 2024 Public Hearing

# Applying an Equity Lens to the 2025-2026 Budget

## Budgeting for Equity in Bellevue

The City Council's vision statement begins, "Bellevue welcomes the world. Our diversity is our strength." Bellevue's Diversity Advantage Initiative, adopted in 2014, seeks to make the Council's vision a reality and has informed and fueled a wide range of equity-focused efforts citywide. While the City has celebrated many successes in ensuring staff and operations are responsive to the increasing diversity of the community over the past decade, Bellevue historically has lacked a consistent process or standards for applying the lens of diversity, equity, inclusion and belonging (DEIB) to its budgeting process.

Acknowledging this opportunity to further commit to the city's DEIB values, in 2022 the City Council instructed staff to create and implement a citywide equity tool that could be applied to the biennial budget process. In partnership with the Budget Office, the Diversity Advantage Team (DAT) researched other local governments across the nation that had adopted a budgeting for equity practice to ensure Bellevue's Budget Equity Toolkit (BET) was reflective of current best practices. Additionally, the DAT convened a series of community-based conversations in 2023 that provided additional insights into the purpose and goals of a budget equity tool. In fall 2023, this first version of the BET was rolled out to a few departments within the City as a pilot. Following a feedback phase, improvements were made to the BET and the final version was applied to the 2025-2026 budget process across all departments for the first time.

## Understanding Bellevue's Equity Ecosystem

The BET is the newest addition to a collection of existing practices and activities the City has used to ensure Bellevue is considering equity at all levels of the organization. The BET is meant to complement these existing efforts and to increase the city's equity impacts.

Figure 1 summarizes how the BET works with other elements of the city's Diversity Advantage Initiative to achieve a city where all members of the community can access the services and resources they need to achieve a high quality of life, regardless of identities such as race, ability, language and gender.

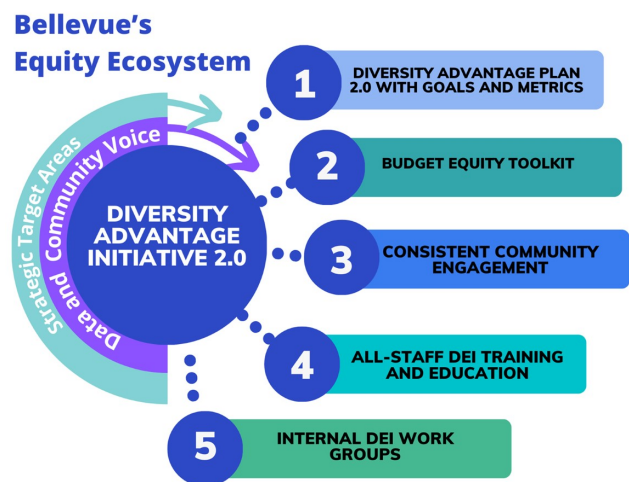


Figure 1 Bellevue's Equity Ecosystem

## Budget Equity Toolkit

The BET has three main objectives: 1) to identify and understand where there may be inequities or disparities in City services and programming; 2) to develop strategies to eliminate inequities and disparities with a focus on historically marginalized communities (such as people of color, people with disabilities, people in the LGBTQIA2S+ community, among others); and 3) to ensure that department budgets align with citywide DEIB goals. Each department was asked to respond to a series of questions developed by the DAT and the Budget Office that are designed to measure the impact of efforts to meet these DEIB goals. With training on the BET's use, attached DEIB resources and data, and support from the DAT, departments submitted responses for the growth and gap assessment. The DAT reviewed them, evaluating key areas such as the understanding of equity impacts on historically marginalized communities (particularly Black, Indigenous and People of Color (BIPOC) populations); community engagement and its incorporation into planning and decision-making; the use and analysis of disaggregated demographic data; the formulation of DEIB strategies, plans, and goals; and the allocation of budgets concerning these critical areas.

## Budget Equity Toolkit Department Highlights

## City Attorney's Office

City Attorney's Office (CAO) works with city departments to assist with many programs that support historically marginalized and low-income community members, such as affordable housing, safe parking, utility rate relief and fair housing. The CAO also helps departments deliver services that are accessible to all, including those with disabilities or limited English proficiency. In addition, the CAO is committed to prioritizing training and professional development for their staff around general DEIB and subject matter-specific DEIB topics.

## City Clerk's Office

City Clerk's Office is committing more resources and efforts to integrate an equity lens into operations and decision-making. This includes strengthening transparency and equity in recruitment to city boards and commissions, as well as consistently ensuring language and disability accessibility for participation in Council meetings.

## City Manager's Office

City Manager's Office houses two divisions that specifically serve historically marginalized communities, the DAT and Homelessness Outreach Team. DAT has led two major community engagement and collaboration initiatives, including the Cross-Cultural Center without Walls program and Centering Communities of Color. DAT has also worked to enhance data-informed DEIB capacity building throughout the city, including the all-staff Interrupting Microaggressions and Privilege training, the development of an internal GIS data tool called the Bellevue Equity Data Atlas, the integration of community engagement feedback into strategic planning, development of the Diversity Advantage Plan (DAP) 2.0 and the rollout of the Budget Equity Toolkit. The Homelessness Outreach division established the Safe Parking Program and has brought on additional team members to connect more unhoused members of the community to housing and services.

## Community Development Department

Community Development Department is investing in programs that serve the most marginalized, such as Startup 425, an expanded Mini City Hall, the Conflict Resolution Center, environmental stewardship initiatives and affordable housing. Moreover, the department is dedicated to using a consistent equity lens and sharing information, specifically around community engagement, and the release of the Racially Disparate Impact Analysis Report included in the Comprehensive Plan 2044. Community Development also applies its DEIB lens in its built environment and public space development projects.

## Development Services Department

Development Services Department will invest in additional support services and resources to ensure more community members and small businesses can navigate the permitting process. The department has added demographic questions to customer feedback surveys, which will also aid the department in addressing disparities in service delivery. The department has prioritized affordable housing by expediting 100% affordable housing through the development review process. Additionally, the department has reduced fees for them as well to support diverse housing options such as workforce housing, permanent supportive housing and homeless services uses.

## Finance & Asset Management Department

Finance & Asset Management Department will continue to invest in services and activities that improve language access for limited English-proficient communities, such as translation and interpretation services utilization and updating web-based content with language access templates. Furthermore, there are plans to update facilities to create a more accessible and welcoming environment for historically marginalized community members, such as those with disabilities and who are LGBTQIA2S+. Additionally, capacity will be built for the Procurement Diversity and Inclusion Plan to benefit more women and minority-owned businesses. The department also prioritizes data use, sharing and decision-making, with examples such as employee and community surveys including demographic questions, qualitative data from direct service providers, capacity added from existing and new staffing and a mapping tool that shows demographic information by neighborhood.

## Fire Department

Fire Department will continue to expand its reach to all communities in Bellevue through intentional outreach, relationship building with non-profits and advancing services and resources that improve access for limited English-proficient communities. The department prioritizes investment in the Community Crisis Assistance Team (CCAT) and Community Advocates for Referral Education Services (CARES) programs that offer tailored support services for Bellevue's most vulnerable community members. Fire Department is enhancing its data use to tailor the delivery of educational services to

different neighborhoods and is rolling out a new reporting system that will improve the ability to link emergency response data to demographic data. Moreover, the department is collaborating with King County to hold free hiring workshops for women and people of color to recruit more diverse staff.

## Human Resources Department

Human Resources Department (HR) invests in strategic disability and language accessibility work, including investments in technology and services for enhanced language access and cross-departmental consulting and training to build capacity. HR will also be focusing on strengthening data collection and use to inform department services, creation of DEIB goals and strategies, organizational development, training and community outreach and engagement. The Hiring for Equity initiative also outlines policies and practices for consistently equitable and inclusive hiring across the city.

## Information Technology Department

Information Technology Department (ITD) is dedicating time and resources to translating outreach materials in print and online. With the creation of a department-specific DEIB team, integration of DEIB topics into department meetings and inclusion of DEIB goals as part of all employees' goals, ITD is committing to building skills and knowledge in DEIB internally. ITD is also partnering with local affordable housing providers and the private sector to offer internet connectivity to low-income households. The department is also using data to identify gaps in service delivery to ensure all communities can connect to the internet. Lastly, ITD is partnering with other departments to leverage data and analytic dashboards to help support the City in advancing equitable services.

## Parks & Community Services Department

Parks & Community Services Department meaningfully and intentionally engages with and provides services to historically marginalized communities across all programs and divisions. The department analyzes disaggregated data to understand the impacts of its services for underserved communities and adjusts processes and plans as needed, such as in funding human services and siting new neighborhood parks. Investments in parks facilities and programs have enhanced accessibility for people with disabilities. Free and reduced-cost programming for people with low to moderate incomes has resulted in more participation for marginalized community members. Internal DEIB capacity building is also prioritized, with staffing dedicated to DEIB and a recent update to the department's Diversity Strategic Plan including goals focused on equitable and inclusive staff recruitment and retention.

## Police Department

Police Department is committing to community engagement and relationship building, especially with Police Advisory Councils, comprised of community members with diverse backgrounds. The department also shows a strong collection of data, including its Commission on Accreditation for Law Enforcement Agencies certification, Specialized Police Intelligence and Data Resource technology and a data dashboard that shares essential information with racial and other disaggregated identifying characteristics on Police workforce, crime, arrests, use of force and more. The department is also investing in multiple programs aimed at providing direct services and resources to vulnerable communities, such as CCAT and domestic violence staffing. Staff capacity and training is also a priority, with mental health intervention training for police officers and staffing focused on community engagement and data analysis that will increase DEIB.

## Transportation Department

Transportation Department aims to provide a transportation system that is safe, efficient and accessible for people walking, biking, rolling and driving, connecting every community in Bellevue equitably. This goal will be advanced through the prioritization of future projects using the Equity Index created in the Mobility Implementation Plan. The Equity Index has ten equity related indices used to assess transportation system investments to better understand the impacts on historically marginalized communities. An intentional effort for the disabled community is the City's update to its ADA Self-Evaluation and Transition Plan which will document accessibility deficiencies in the transportation network and establish an approach to systematically upgrade these facilities. The department is also prioritizing DEIB education through training and professional development for staff.

## Utilities Department

Utilities Department invests in developing DEIB strategies, using data and equity impact assessments with relevant indices such as BIPOC and low-income, funding a DEIB consultant, forming a DEIB committee, and creating a DEIB Strategic Plan. Utilities also engages with historically marginalized communities in its planning processes, such as the community survey for the Capital Investment Program (CIP) budget process, incorporating demographic data and mapping to inform decisions and meet community needs. Utilities also provides several assistance and relief programs to support some

marginalized communities (specifically low-income, older adults and people with disabilities). These include the Utility Rate Relief, Emergency Assistance and Neighbors Helping Neighbors programs.

## Budget Equity Citywide Accomplishments

In addition to the department highlights discussed above, Bellevue has also invested in various citywide strategies for building a more diverse, equitable and inclusive community. A summary of these accomplishments includes:

### Updating the Diversity Advantage Plan

The DAT is committing significant staff time to updating the 2014 DAP, which will outline a new set of goals, metrics and strategies for guiding the City's DEIB work for the next 7-10 years.

### Centering Communities of Color Coordinating Team and the Bellevue Diversity Advisory Network

These community advisory groups draw from the City's racial, cultural, linguistic and gender diversity and work together to provide feedback and insight into how the City's practices, programs and projects can be improved to meet the diverse and changing needs of Bellevue communities. Together, these two groups convened nearly a dozen community conversations and hosted several resource fairs and other events over the last two years.

### All-Staff DEI Trainings

Over the course of 2023-2024, the DAT has trained approximately 60% of full-time staff, including Directors, Assistant Directors, and City Council members, in Understanding Privilege and Recognizing Microaggressions. In the 2025 and 2026, the DAT will develop and deliver the next DEI training module.

### Addition of DEI as a Core Value

The City of Bellevue added Diversity, Equity and Inclusion as the City's sixth core value in 2024. While the City has been committed to this value for years, the addition of this value acknowledges the foundation DEI provides to the rest of our work.

## Continuing our Journey: Next Steps in Budgeting for Equity

The BET process highlighted several mid-term and long-term opportunities for the City to improve and deepen its budgeting for equity practices. These areas point to the need for citywide interventions that provide support and infrastructure across departments to more easily integrate DEIB into budgeting and decision-making processes. These opportunities include:

1. DEIB Training: Increase the consistency and subject matter-specific focus of DEIB training.
2. Centralized Data Pools: Develop centralized data pools and dashboards with training on consistent data collection practices. Implement policies and tools for the equitable collection and storage of demographic data, ensuring departments can use this data to inform budget decisions.
3. Community Engagement: Create tools and training for community engagement best practices, including capacity building and partnerships. Departments need support in applying community feedback to services, budgets and policies, with the potential for dedicated staff or consultants to enhance these efforts.
4. DEIB Support and Consulting: Departments would benefit from creating DEIB-specific staff positions and teams within departments and/or investing in consultants.
5. Budget Alignment with DEIB Strategies: Enhance the alignment of budgets with citywide and departmental DEIB strategies. The completion of the Diversity Advantage Plan 2.0 will provide citywide and department-specific goals and metrics to improve the BET.

While some of these changes are complex and may take time to implement, the City of Bellevue is committed to continuously improving our understanding and practice of budgeting for equity. As the City concludes its first application of the BET on its budget process, the DAT will work with departments to learn from this experience and improve the tool for the 2027-2028 budget. At the same time, the City will be completing its update of the Diversity Advantage Plan, which will provide a venue for planning these areas of improvement. The updated DAP 2.0 will identify a new collection of DEIB goals and strategies that the City and its departments will be working towards meeting. During the 2027-2028 budget cycle, the

BET will be aligned with the goals and strategies outlined in DAP 2.0. This will allow the City to track the use of resources against its identified DEIB goals, increasing accountability and transparency.



## Chapter 2. Budget Guide

Understanding a municipal budget and its specialized terminology can be a challenge. This Budget Guide has been developed to make a review of the City of Bellevue's budget easier. It highlights the type of information contained in each chapter, describes some parts in detail and gives directions for locating additional budget information.

### A. Budget Section Descriptions

This section identifies the format and information presented in the 2025-2026 Budget document.

### B. 2025-2026 Budget Process

This section describes the Budget One process used by Bellevue to develop the City's budget.

### C. Basis of Accounting and Budgeting

This section discusses the basis of accounting used to present budget information.

### D. Comprehensive Finance and Asset Management Policies Overview

This section provides an overview of the Bellevue's financial and asset management policies, outlining key objectives and any significant changes from prior years.

### E. Locating Additional Budget and Financial Information

This section provides a list of other resources and documents containing information about the City's finances.



An aerial view of Downtown Bellevue, showcasing its skyline and the expansive Bellevue Downtown Park.

# Budget Section Descriptions

## The 2025-2026 Budget and 2025-2030 Capital Improvement Program

The 2025-2026 Budget and 2025-2030 Capital Improvement Program (CIP) Plan is designed to provide the reader with a comprehensive look at Bellevue's budget. It is organized both by Strategic Target Area and department and includes summaries relating to the forecast, resources and expenditures, staffing, department organization and the CIP. The following is a description of each chapter of the document.

### Chapter 1. Introduction

The Introduction chapter provides a comprehensive overview of the City of Bellevue's budget process and priorities. It includes an official transmittal letter, a summary of key budget elements, and background on the city's governance, demographics, and strategic direction. Additionally, this chapter highlights how the City engages with the public and integrates equity into its financial decision-making.

#### Transmittal Letter

The Budget Transmittal Letter presents the City Manager's message on the 2025-2026 Budget and the 2025-2030 CIP Plan to the Mayor, Councilmembers, residents and other stakeholders. The City Manager's transmittal letter highlights priorities and issues for both operating and CIP budgets.

#### Executive Summary

The Executive Summary presents a high-level summary of the key components of the 2025-2026 Budget. It covers key budget highlights, a snapshot of revenues and expenditures, and the guiding principles behind the city's financial strategy.

#### About Bellevue

About Bellevue offers an overview of Bellevue's government structure, including its form of government, advisory boards, and commissions. It also details the city's location, population, business climate, and demographic makeup, all of which play a critical role in shaping fiscal priorities.

#### Council Vision and Strategic Target Areas

This section outlines the City Council's vision and its alignment with the Strategic Target Areas (STA). It provides an overview of the operating and capital investment budgets by STA, along with Key Community Indicators and Key Performance Indicators that track the city's progress in each target area.

#### Public Outreach Summary

The Public Outreach Summary section presents an overview of the stakeholder engagement and outreach process leading up to the adoption of the 2025-2026 Budget.

#### Equity in Budget Decision-Making

This section explains how Bellevue integrates equity into its budget decisions, featuring highlights from the Budget Equity Toolkit, department-specific accomplishments, and the city's broader equity ecosystem. It also outlines the city's citywide accomplishments and next steps to further promote equitable budgeting practices.

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## Chapter 3. Financial Information

Chapter 3 provides in-depth information on the financial plans for the City by examining Bellevue's economic outlook, revenue sources, expenditures, and reserve strategies. It explores the economic conditions influencing the budget, summarizes revenue streams, outlines key expenditure components, and describes the city's approach to managing reserves and contingencies.

### Economic Outlook

This section summarizes the economic conditions considered in budget decision-making, including global, national, regional, and local factors.

### Revenues

This section provides a snapshot of how the city generates its revenue and the significance of each source, including locally levied taxes such as property tax, sales tax, business and occupation tax, and real estate excise tax.

### Expenditures

Expenditure section presents a detailed look of the City expenditures and a presentation on the debt position for the City. Additionally, the types of funds, budget allocations by STAs, departmental budgets, and employee status, outlined in Preliminary Budget offers a comprehensive view of the City's financial plan.

### Reserves & Contingencies

This section outlines the various reserve and contingencies in the City.

## Chapter 4. Enterprise Operations

Chapter 4 details the City's Enterprise Operations, featuring comprehensive information on each department and their alignment with Strategic Target Areas (STAs). It includes department-specific details such as organizational charts, goals for 2025-2026, achievements from 2023-2024, budget information, FTE counts, and proposals for new and adjusted budget items. Additionally, this chapter provides the budget allocations associated with each STA.

### Department Information

This section contains a department information including organization charts, 2025-2026 goals, 2023-2024 achievements, department budget information, department FTE counts, budget by Strategic Target Area and new and adjustment proposals that added to the department budget for the 2025-2026 budget.

### Strategic Target Areas

This section outlines the definitions and objectives of the Strategic Target Areas and details the budget attributed to each area, providing clarity on how funds are allocated to support these strategic goals.

## Chapter 5. 2025-2030 Capital Improvement Program Plan

Chapter 5 outlines the City's Capital Improvement Program (CIP) for 2025-2030, detailing both General and Utilities CIP Plans. It provides a balanced six-year forecast through 2030, explaining the status of voter-approved levies and Transportation Infrastructure Finance and Innovation Act (TIFIA) funding, along with project-specific revenue.

## General CIP

This section includes an Executive Summary and detailed portfolios for Fire, Municipal, Transportation, and Parks. It provides a six-year project expenditure forecast and outlines new projects planned within this period. The General CIP Plan focuses on capitalized asset planning, major maintenance, construction, and acquisition within a constrained budget. It is updated biennially to reflect anticipated capital investment needs over the six-year period.

## Utilities CIP

This section includes an Executive Summary and detailed portfolios for Water, Sewer, and Drainage. It provides a six-year project expenditure forecast and outlines new projects planned for critical utility infrastructure improvements over the next six years.

## Strategic Target Areas

This section integrates the Capital Investment Plan with Strategic Target Areas, aligning capital investments with the city's strategic goals and priorities.

## Chapter 6. Appendix

This chapter contains a glossary of the terms and acronyms used in the document. It also contains the comprehensive financial policy for the City and tax rate comparisons.

# 2025-2026 Budget Process

## Overview

New to the 2025-2026 Biennial Budget, the City implemented the "Accountability & Strategic Framework." The Accountability Framework is designed to understand success, progress and opportunities in achieving Bellevue's goals. To accomplish this the City adopted the following significant changes:

1. Telling the City's story about how it is delivering for all by using the Budget Equity Toolkit and its perspective.
2. Aligning the City's operating functions within the General Fund.
3. Allocating FTEs to Capital Investment Program (CIP) projects.
4. Budgeting and re-budgeting each CIP project by three key stages of planning, design and construction/implementation.
5. Aligning Comprehensive Financial Policies and Utilities Policies into a single document.
6. Honing what departments measure to one or two effective measures aligned within the City's Strategic Framework.
7. Implementation of monthly budgeting and monitoring.

As part of the Accountability Framework, the Strategic Framework is central to the 2025-2026 Budget Process by focusing on one to two measures and providing proposals that connect to the newly updated six Strategic Target Areas and their objectives.

The process for developing this budget is consistent with core past practices for developing the City's operating budget and CIP. However, there have been enhancements central to bringing valuable perspectives and analysis to how the preliminary budget delivers on prior commitments, the City's Strategic Target Areas and Council's Policy Priorities. As has been the case in prior budget processes, an evaluation team of staff from every department participated in an evaluation exercise to examine the changes requested by departments. This included changes to existing services, current service adjustments such as changes to scope or level of services, as well as potential new services and pilots.

Next, a separate staff working group of cross-functional subject matter experts packaged the evaluation team's feedback into thematic packages for the City's Leadership Team who provided a recommendation to the Acting City Manager. These staff efforts were designed to test the assumptions and trade-offs made in the department requests to ensure the requests are feasible within the City's resources, capacities and priorities.

Additionally, this budget process continued the City's journey of integrating Diversity, Equity and Inclusion (DEI) into our budget development process. City departments engaged with a Budget Equity Toolkit (BET) designed to examine how each department's investments consider known opportunities to address, improve, and/or resource tools and feedback necessary to advance equitable solutions. This toolkit is helping inform the departments in their work and in the development of the Diversity Advantage Plan update.

## Strategic Target Areas

The 2025-2026 Budget frames the budget with the newly updated six Strategic Target Areas. These Strategic Target Areas support the vision and respond to the community's evolving needs. The description of each Strategic Target Area is listed in section 1E. The full description is available at <https://bellevuewa.gov/city-government/city-council/council-vision>.

## Budget Process Calendar

**The 2025-2026 Budget Process (for both Operating and CIP Budgets) consists of:**

Milestone/Process Point	2024 Month	Status
Business Survey	Survey conducted in August 2023. Report	Completed

Budget Survey of Residents	Survey conducted between December 2023 and January 2024. Report published August 2024	Completed
Performance Measures Survey of Residents	Survey conducted in August and September 2023. Report published August 2024	Completed
Financial Strategy and Budget Workshop with City Council: Staff review and Council guidance regarding the Comprehensive Financial Policies and Procedures, the Financial System, and the 2025-2026 Budget process	April 8	Completed
Budget Proposals are Submitted to the Budget Office	April 30	Completed
City's Budget Office, Budget Equity Team, and Budget Evaluation Team provides proposal analysis, review and evaluates proposals using the budget equity toolkit	May to June	Completed
First Public Hearing - Tax Revenue Forecast and Preliminary Budget Guidance Study Session	July 9	Completed
City's Strategic Budget Package Team provides prioritized proposals to City's Leadership Team	July	Completed
City's Leadership Team provides a recommendation to the City Manager	July to August	Completed
The City Manager presents the proposed budget to City Council	September 17	In Process
First Public Budget Information Session	September 23	
Second Public Budget Information Session	September 24	
Second Public Hearing - Policies, Funds, Budget Equity Toolkit, Resources, Development Service fees and Utility rates	September 24	
Third Public Budget Information Session	September 26	
Budget Overview by Strategic Target Areas	October 8, 15, and 22	
Council Questions, follow-up, and deliberation	October 29	
Third Public Hearing	November 12	
Council reviews, deliberates and adopts a final 2025-2026 Budget and 2025-2030 CIP	November 19	

# Basis of Accounting and Budgeting

The City budgets and accounts for all funds on a modified accrual basis. The “basis” of either accounting or budgeting refers to the timing with which the City recognizes revenues and expenses. Under modified accrual, expenditures are recognized when goods are received or services are executed, and revenues are recognized when they are measurable and available; provided that payments for expenditures are made, and revenues are collected, within 60 days thereafter.

At year-end the City prepares financial statements on a modified and full accrual basis, as required by the State-prescribed Budgeting, Accounting and Reporting System (BARS), and by generally accepted accounting principles (GAAP). These financial statements are presented in the City’s Annual Comprehensive Financial Report (ACFR). ACFR requirements include the separate utilities funds into water, sewer and drainage components and all other budget funds have equivalent ACFR funds.



# Comprehensive Finance and Asset Management Policies Overview

The Comprehensive Financial Management Policies assembles all the City's financial policies in one document. They are the tools used to ensure that the City is financially able to meet its immediate and long-term service objectives. The individual policies contained herein serve as guidelines for both the financial planning and internal financial management of the City. The full text of financial policies can be found on the in the appendix.

The City of Bellevue is accountable to its citizens for the use of public dollars. Municipal resources must be used wisely to ensure adequate funding for the services, public facilities and infrastructure necessary to meet the community's present and future needs. These policies safeguard the fiscal stability required to achieve the City's goals and objectives. The City of Bellevue complies with all relevant financial policies within the Comprehensive Finance and Asset Management Policies.

## Objectives

To achieve its purpose, the Comprehensive Financial Management Policies has the following objectives for the City's fiscal performance:

- A. To guide City Council and management policy decisions that have significant fiscal impact.
- B. To set operating principles that minimize the cost of government and financial risk.
- C. To employ balanced and fair revenue policies that provide adequate funding for desired programs.
- D. To maintain appropriate financial capacity for present and future needs.
- E. To promote sound financial management by providing accurate and timely information on the City's financial condition.
- F. To protect the City's credit rating and provide adequate resources to meet the provisions of the City's debt obligations on all municipal debt.
- G. To ensure the legal use of financial resources through an effective system of internal controls.
- H. To promote cooperation and coordination with other governments and the private sector in the financing and delivery of services.

## Significant Changes

The development of the biennial budget provides an opportunity to review the City's Comprehensive Financial Management Policies and make necessary adjustments due to new or revised City ordinances and policies, state laws or recommendations made by national accreditation and/or approval authorities. The policies have changed around the investment of City reserves. For more detail, please see the appendix.

# Locating Additional Budget and Financial Information

In addition to the 2025-2026 Budget document, the City of Bellevue publishes other information about the City's finances. Some of the more important documents that might be of interest include:

The Annual Comprehensive Financial Report (ACFR) presents the year-end financial status and results of operations for each of the City's funds, as well as various statistical and demographic information about the City of Bellevue. Each year's ACFR can be found on the City's Finance and Asset Management Department home page at <https://bellevuewa.gov/city-government/departments/finance/annual-comprehensive-financial-report>.

Quarterly Monitoring Reports discuss the status of operating and CIP resources and expenditures each quarter including a year-end projection of probable outcomes. Quarterly Monitoring Reports can be found on the city's Finance and Asset Management Department home page at <https://bellevuewa.gov/city-government/departments/finance/budget-and-performance/budgets/budget-monitoring-reports>.

The 2025-2026 Preliminary Budget document, proposals for the 2025-2026 Budget and other financial reports can be found online at <https://bellevuewa.gov/city-government/departments/finance/budget-and-performance/budgets>.

Requests for any of these documents or inquiries about other financial programs of the City of Bellevue should be directed to:

Mr. John Resha  
Chief Financial Officer  
City of Bellevue  
PO Box 90012  
Bellevue, WA 98009-9012  
(425) 452-2567

Mr. Evan Phillips  
Director, Financial Strategy & Performance  
City of Bellevue  
PO Box 90012  
Bellevue, WA 98009-9012  
(425) 452-2831

# Chapter 3. Financial Plans

Chapter 3 provides in-depth information on the financial plans for the City by examining Bellevue's economic outlook, revenue sources, expenditures, and reserve strategies. It explores the economic conditions influencing the budget, summarizes revenue streams, outlines key expenditure components, and describes the city's approach to managing reserves and contingencies.

## A. Economic Outlook

This section summarizes the economic conditions considered in budget decision-making, including global, national, regional, and local factors.

## B. Resources & Revenues

This section provides a snapshot of how the city generates its revenue and the significance of each source, including locally levied taxes such as property tax, sales tax, business and occupation tax, and real estate excise tax.

## C. Expenditures

Expenditure section presents a detailed look of the City expenditures and a presentation on the debt position for the City. Additionally, the types of funds, budget allocations by STAs, departmental budgets, and employee status, outlined in Preliminary Budget offers a comprehensive view of the City's financial plan.

## D. Reserves & Contingencies

This section outlines the various reserve and contingencies in the City.



A view of Downtown Bellevue's skyline, set against the backdrop of snow-capped mountains.

# Economic Outlook

## Key Observations from the Forecast Update:

- **Revenue Growth in the Near Term:** The City's revenues are expected to remain modest overall in the near term, with no significant growth anticipated. This stagnation is largely due to reductions in one-time revenues, particularly from Real Estate Excise Taxes (REET) and construction-related taxes.
- **Persistent Structural Gap:** A structural gap between expenditures and revenues continues to pose challenges. However, the City's diverse revenue sources are helping to mitigate the impact, preventing deeper fiscal issues.
- **Economic Bounce Back:** Despite current challenges, a recovery in several key sectors within Bellevue is expected by 2026. This anticipated bounce-back is likely to alleviate some of the financial pressures the City is facing.
- **Tighter Financial and Fiscal Environment:** The elevated interest rate environment has impacted activity in real estate and construction as financing becomes more challenging. Reduced construction activity in the City has been notable but mitigated with other revenue sources closing the gap as other sectors of the Bellevue economy continue slower but steady growth.

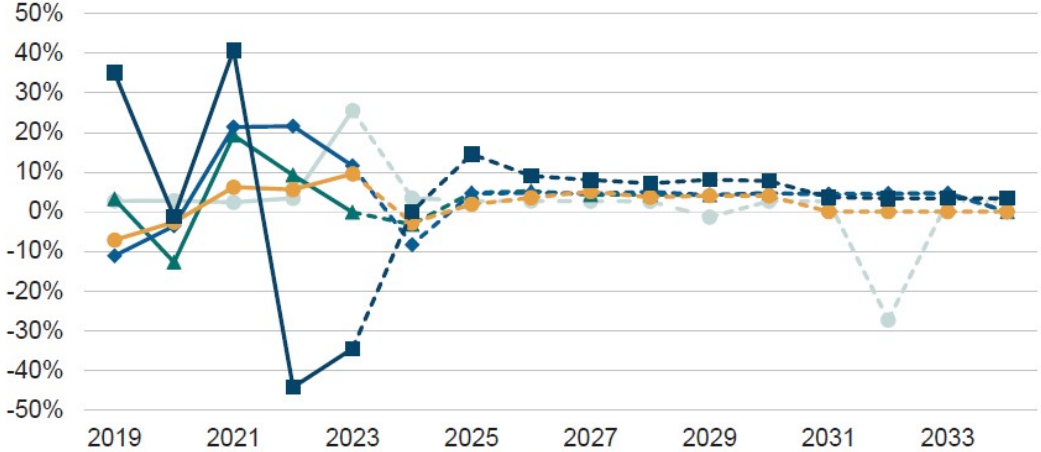
## Revenue Forecast:

- **Tax Revenue Trends:** The revenue forecast for 2025-2026 suggests modest growth in most tax categories. Sales taxes, property taxes, and business and occupation (B&O) taxes are all expected to increase, with average annual growth rates of 5%, 3%, and 5%, respectively.
- **Revenue Projections:** The forecasted revenue for 2025 and 2026 reflects cautious optimism. Despite this growth, the City must remain vigilant in managing its budget to address the ongoing structural gap between revenue and expenditure.
- **There is much economic uncertainty.** The region's outlook is optimistic as a center of culture and recreation for a robust and often remote workforce, but there are many challenges on the horizon. The City has a diverse economic tax base which can help the City withstand economic uncertainty.

## Conclusion:

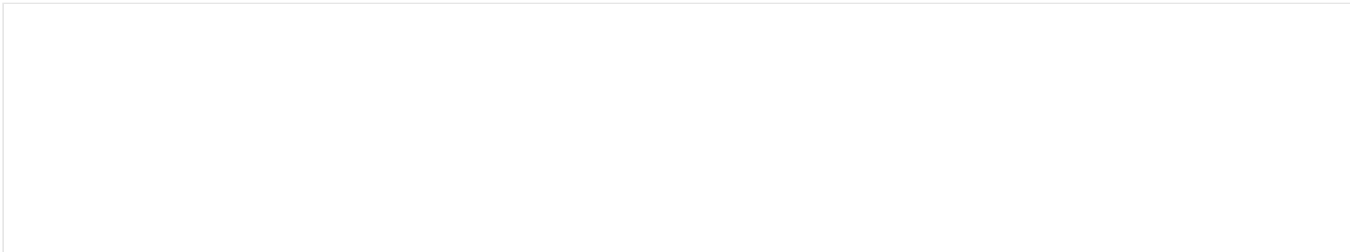
The City's economic outlook for 2025-2026 is characterized by cautious optimism. While revenue growth is expected to be modest, the diverse sources of income and a potential economic rebound in 2026 provide some relief. However, the structural gap between revenue and expenditures remains a significant challenge, requiring careful financial management and strategic planning to ensure long-term fiscal stability.

# 2019-2034 Actual & Forecasted Tax Revenues



Avg. Growth Per Year	Property Taxes	Sales Taxes	B&O Taxes	Utilities Taxes	REET
2025-26	2.7%	5%	5%	3%	12%
2027-34	2.1%*	4%	4%	2%	6%

\*Excludes 2032 Expiration of 2022 Parks Levy



# Resources

## Beginning/Ending Fund Balance

Beginning fund balance (BFB) is term used to understand what financial resources remain after taking into account all of the assets and liabilities has going into a given year. This is also known as the City's "net position". When considering the City's net position at the end of the year, after all revenues have been collected and, all expenditures have been paid for, what remains is the ending fund balance (EFB).

## Revenues

In Washington State, local governments must obtain the authority to impose taxes and fees from the statutes adopted by the state legislature or directly from the state constitution. The City has many types of revenues sources. Many of the resources received are dedicated to a specific purpose and cannot be spent on non-related services or programs. For example, rate revenues received from water service can only be used for that purpose and cannot be used to pay for general services or other types of utility services. Several revenue streams are restricted, including but not limited to Development Services permits revenue, property tax revenue received from the voter-approved both 2008 and 2022 Parks Levies, Fire Facilities Levy and Neighborhood Safety, Connectivity and Congestions Levy, and revenue generated by utility rates.

# Taxes

## Property Taxes

Property Tax is applied to the assessed value (AV) of all taxable real and personal property located within the city, with several exceptions such as public structures (government buildings, roads, etc.), property owned by several types of non-profit organizations, personal property (up to a specified dollar value), and others.

Real property includes land, buildings, and improvements to the land such as driveways. Personal property includes movable assets used in conducting a business such as machinery, supplies, and other non-inventory items. Washington State has a budget-based system of property taxation. There are three main components to the property tax: Levy, Assessed value (AV), and Levy Rate. As part of the budget process, the taxing jurisdiction establishes the amount of property tax revenue needed to fund the budget. The amount needed to fund the budget is called the levy. It is the total amount to be collected from the taxpayers by a taxing district. By November 30 of each year, the amount of taxes to be levied by taxing districts are certified to the county assessor who computes the levy rate necessary to raise that amount of revenue. The County Assessor calculates the Levy Rate necessary by dividing the total Levy amount by the assessed value of taxable property in the district. By law, this number is expressed in terms of a dollar rate per \$1,000 of valuation. For example, a rate of \$0.00025 is expressed as 25¢ per \$1,000 of assessed value. The formula for property tax collections is expressed as:

Levy = Levy Rate X Assessed Value (AV). The Property Tax Levy is constrained by the overall limits on the regular levy rate and the limit on annual levy increases ([Source: MSRC: Property Tax in Washington State](#)).

Current law limits the Property Tax increase from the prior highest allowable Regular Levy to the lesser of 101 percent or 100 percent plus inflation, where inflation is measured by the percentage change in the [Implicit Price Deflator \(IPD\)](#) (whichever is less) ([RCW 84.55.0101](#)). It is often the case that the IPD is higher than the limit factor making the default allowable increase 101% of the prior year's Levy plus new construction.

### 2025-2026 Property Taxes

The estimated 2025 Regular Levy AV is at \$97.2 billion which is an increase of \$4.9 billion (5.4 percent) from the 2024 AV following the King County Countywide Assessed Value Forecast (King County). The estimated 2026 Regular Levy AV would be \$103.4 billion, or 6.3 percent growth over the 2025 estimate. By these estimates each additional \$0.01 per \$1,000 assessed value (AV) of the Regular Property Tax Levy Rate generates additional property tax revenue of \$972,633 in 2025 and \$1,034,198 in 2026.

Parks and open space Levy Lid Lift authorized by the voters in the November 2008 election to provide capital funding over the next 20 years (\$3,389,000 annually) and ongoing maintenance and operations funding (\$660,000 annually). This Levy Lid Lift increased the 2023 Property Tax levy rate by \$0.05 per \$1,000 of assessed value.

In November 2016, the voted Fire Facilities Levy and Neighborhood Safety, Connectivity and Congestions Levy was passed to fund CIP projects. The Fire Facilities Levy increased the 2023 Property Tax Levy Rate by \$0.08 per \$1,000 of assessed value, and the Neighborhood Safety, Connectivity and Congestions Levy increased the 2024 Property Tax Levy Rate by \$0.10 per \$1,000 of assessed value.

In November 2022, the voted Parks and Open Space Levy was passed to provide funding over the next nine years at 20 cents per \$1,000 of assessed value. The measure is expected to provide funding for projects like the open space, greenways, wildlife corridors and trails (\$20 million); neighborhood park development (\$20 million); and waterfront restoration and development (\$10 million).

For more information on voter-approved City of Bellevue levies:

- 2008 City Parks & Natural Areas
- [2016 Fire Facilities](#)
- [2016 Neighborhood Congestion, Safety, and Connectivity](#)
- [2022 Parks & Open Space](#)

**Authority Granted Under: (RCW 84.33.120, RCW 84.33.140, RCW 84.33.145)**



## Retail Sales & Use Tax

Retail Sales and Use Taxes are the most volatile revenue stream for the City and follows the current economic environment. In prosperous economic times sales tax growth is quite strong; in 2007 sales tax grew 16.6 percent with construction leading the way. In poor economic times, sales tax may drop precipitously as illustrated in 2020 with an 11 percent decline from 2019 due to COVID-19.

Sales tax is imposed on the sale of most goods and some services. This tax is remitted to the State by businesses and in turn, the State provides the City with a portion of this revenue monthly. The total sales tax rate is 10.2 percent in Bellevue and the city receives 0.95 percent of this rate with 0.1 percent of the rate dedicated to affordable housing. Growth in sales tax revenue is driven by growth in sales at retail outlets, direct expenditures by households and businesses, and development activity. With the issuance of \$79.1 million in debt in 2015, of which \$10 million allows the city to redirect sales tax to address infrastructure and neighborhood needs.

**Authority Granted Under: (RCW 82.14.060, RCW 82.14.415)**

## Business & Occupation Taxes (B&O)

Business & occupation taxes (B&O) perform similarly to sales tax, but the tax base is somewhat more expansive giving it slightly more stability than sales tax. Unlike sales tax, B&O tax is based on gross receipts for retail sales or calculated by square footage for those companies that do not necessarily have gross receipts but perform other activities such as management activities of headquarters.

Business and Occupation (B&O) Tax is made up of two components: gross receipts tax and square footage tax. The gross receipts B&O Tax is primarily measured on gross proceeds of sales or gross income. The square footage B&O tax applies to businesses whose in-city activities produce gross revenue indirectly, such as at headquarter locations. Businesses with taxable gross receipts for a business less than \$205,000 or offices with less than 250 taxable square feet are exempt from B&O Tax, but they still must file a return. The City levies the same rate for all types of business activities. The 2024 gross receipt B&O Tax rate is 0.1596 percent of receipts/income including the prior rate of 0.1496 percent and 0.01 percent rate adjustment. The quarterly square footage rate is \$0.3025034 per square foot in 2024.

For more information about Bellevue's B&O taxes, exemptions and the [B&O Tax Guide](#) please visit the [B&O Taxes section of the Bellevue website](#).

**Authority Granted Under: (RCW 82.04)**

## Leasehold Tax

Most leases of publicly owned real and personal property in the state are subject to a leasehold excise tax ([RCW 82.29A.030](#), [RCW 82.29A.040](#)) in lieu of a property tax. The 1976 legislature established a 12 percent tax to be levied either on the contract rent (when the lease is established by competitive bidding) or, in other instances, by the imputed economic rent as determined by the Department of Revenue. The 1982 legislature added a seven percent surcharge making the total rate 12.84 percent. Cities and counties may collectively levy up to six percent of this 12.84 percent. The maximum county rate is six percent, and the maximum city rate is four percent. The county must give a credit for any city tax. Therefore, if a city is levying its maximum four percent, the county may collect only two percent in the city. These taxes are collected by the city and remitted to the Department of Revenue. After deducting an administrative fee, the department distributes the taxes to local governments on a bimonthly basis.

## Other Taxes

Other tax revenues include the hotel/motel accommodation taxes ([RCW 67.28.180](#), [RCW 67.28.181](#)) are used first to pay Convention Center related debt. Collections more than debt requirements are transferred to the BCCA to support operations. The accommodations tax may be used only for tourism facilities and tourism promotion purposes. The motor vehicle fuel tax is levied on each gallon of motor vehicle fuel sold and distributed to cities and counties. City distribution is on a per-capita basis.

## Real Estate Excise Tax (REET)

The Real Estate Excise Tax (REET) is levied on all sales of real estate. The rate is 0.5 percent of the selling price of the property. The first 0.25 percent of local REET must be used to fund capital facilities expenditures that have been identified in the city's comprehensive plan. The second 0.25 percent of local REET revenues must also be used to fund capital facilities, with the added stipulation that they cannot be used for the acquisition of land for parks. REET revenues are cyclical and are largely impacted by the number of big real estate transactions. The City Council has adopted an ordinance allocating the first 0.25 percent to Parks Capital Projects and the second 0.25 percent to Transportation Capital Projects.

\*[RCW 82.46.010](#) authorizes all cities and counties to levy a 0.25% tax, described as "the first quarter percent of the real estate excise tax" or "REET 1" on all sales of real estate. [RCW 82.46.035](#) allows all cities and counties that are planning under the [Growth Management Act \(GMA\)](#) to have the authority to levy a second 0.25% tax (REET 2), on all sales of real estate.

## Utility Taxes

Utility taxes include electric, natural gas, water, sewer, storm drainage, garbage and telephone utility activity. City-run utilities such as water, sewer and storm drainage, have grown consistently year-to-year and were only minimally affected by the recession. Electric and gas tax has increased due to rates and usage increases. Telephone and cell phone services have been going through systemic changes that have resulted in declining collections and are expected to decline further. Increasingly people are discontinuing landline telephone services and data plans on cell phone bills are exempt from tax, resulting in reduced cell phone tax collections.

## Licenses and Permits

The licenses and permits category can be split into two: business or non-business. In general, business licenses are required of all businesses in the State of Washington, but local jurisdictions may additionally require licenses to operate within their area. Bellevue has business registration and other business licenses (RCW 35.90.010), franchise application fees (RCW 35.21.860), etc. Non-business licenses and permits are a broad category. Special events licenses in Bellevue would be typified by Snowflake Lane and are fun events that foster economic stimulus of downtowns and neighborhoods. Right-of-way permits are what Bellevue call the street and curb permits (RCW 46.44.096) which allows streets and other public property reserved for public use including walkways, sidewalks, bikeways, and horse trails to be disturbed for a private use. Development Services revenues fall into this category as well and have been recently rolled into the General Fund. These Development Services revenues include building fees; land use fees; fire, transportation and utility fees; among others.

## Intergovernmental Revenues

Intergovernmental revenues that Bellevue receives include federal direct grants such as from the U.S. Dept. of Homeland Security for things like assistance to City firefighters to purchase self-contained breathing apparatus bottles, among others, as well as state and local grants. This category also includes state shared revenues such as cannabis excise tax, criminal justice distributions, and liquor distributions.

## Charges for Goods and Services

The largest type of charges for goods and services represented in the Bellevue budget is from Parks department revenues from program fees. These program fees are from a wide range of activities such as skate parks, community events, tennis instruction, senior programs, cultural arts youth programs, etc. Additionally, charges for goods and services include zoning and subdivision services, audit and consulting services, passport and naturalization fees.

Most interfunds fall into this subcategory, as most of them cover goods and services. The interfunds are when a cost is incurred by one fund on behalf of another, for example, there is a centralized service for City copiers and mail rather than a separate one for each fund. Funds outside of that central service "pay back" their share via interfunds. There are a small number of interfunds lines which fall under Miscellaneous Revenues as they cover rents not goods and services.

## Fines and Penalties

The state Supreme Court sets the fines for traffic infractions, but the revenues are shared with the City. These revenues include fines and penalties from infractions such as proof of motor vehicle insurance, traffic infraction penalties, civil parking infraction penalties, DUI fines, other court revenues.

## Miscellaneous Revenues

The most impactful miscellaneous revenue is investment interest. This stream is where the City reaps the rewards of wise investing strategy or high interest environments or both. Miscellaneous revenues also includes parks department revenues such as rents, leases and concessions; as well as private contributions and donations, unclaimed money, sales of merchandise, etc. A small number of interfunds can be found here where they cover rents.

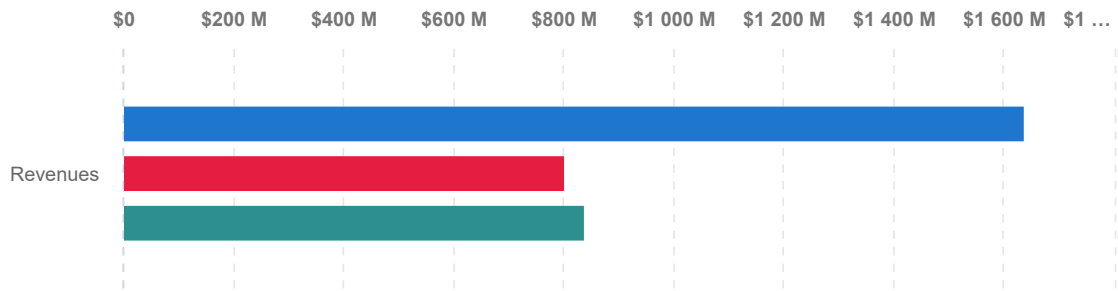
## Proprietary Funds Revenues, and Other Financing Sources

Bellevue's proprietary funds revenues include items such as capital contributions for utilities aid equity. The other financing sources for Bellevue are mostly operating transfer ins. Operating Transfers are a transfer between funds. An example of an operating transfer would be a transfer from an operating fund to a capital fund to support future or present capital projects. Another example is a transfer from a capital fund to an operating fund when an operating fund FTE works on a capital project. There are not many revenues streams in these categories.

# Revenues by Source



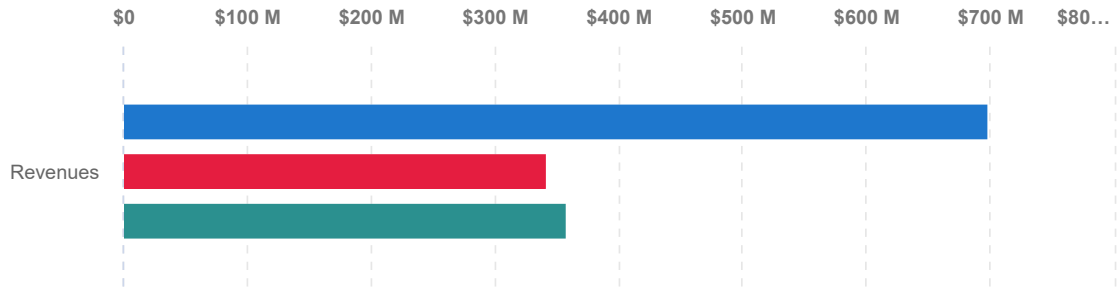
Amount | Sorted By(2025-2026) | Broken down by Category



# Tax Revenues by Type



Amount | Sorted By(2025-2026) | Broken down by Category

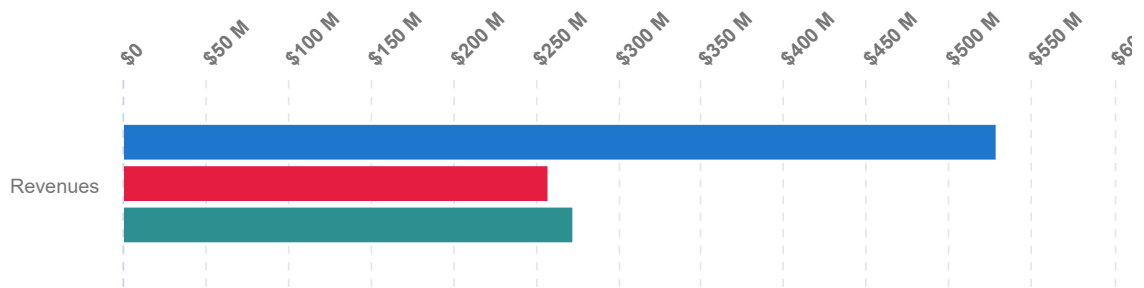


# Charges for Goods and Services by Type



Amount | Sorted By(2025-2026) | Broken down by Category

Revenues by Year,, Source, & Type

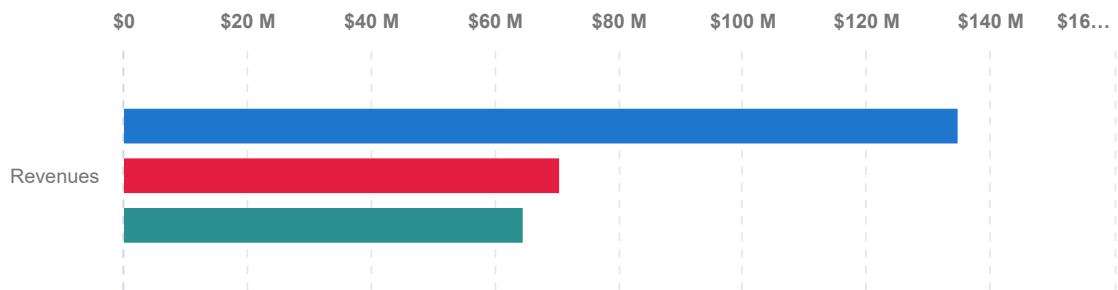


# Intergovernmental Revenues by Type



Amount | Sorted By(2025-2026) | Broken down by Category

Revenues by Year,, Source, & Type



# Expenditures

## Total Preliminary Operating Budget

The 2025-2026 Preliminary Operating Budget totals \$1.4B. It is built on a complex set of debt services, operations and capital investments based in Generally Accepted Accounting Principles.

This section displays the City's total Preliminary Operating Budget by varying expenditure tables and highlights the City's investments by different categories listed below:

- The 2025-2026 Preliminary Operating Budget by Strategic Target Area (STA).
- The total 2025-2026 Preliminary Operating Budget by department.
- The 2025-2026 Operating Preliminary count of full-time equivalent (FTE) employees by department.

## Debt Service

Debt service encompass the City's payments on outstanding loans and bonds. These payments include both principal and interest. Debt is used strategically to fund current and future capital and land needs in support of the Strategic Framework and Long-Range Plans. The City evaluates its debt capacity and repayment plans carefully to maintain a healthy debt service coverage ratio (DSCR). For example, bonds issued for road improvements would require scheduled debt service payments that are factored into the financial plan over the life of the bond.

This section displays the City's debt by various categories listed below:

- The City's total policy and statutory debt limits as of January 1, 2025.
- The City's total statutory debt capacity and debt issued as of January 1, 2025, comparing general government, parks and open space, and utility system use of debt capacity.
- The City's general obligation and revenue bond issuance amount and date, maturity date, interest rate, source of funding and debt service requirements for 2025-2026 by bond.
- The City's annual debt service requirements for existing non-voted general obligation bonds from 2023 through 2045 and lists the City's bond ratings.

## General and Enterprise Operations - Department Information

General operations refer to the core activities funded by the general fund, which covers essential services like public safety, parks, human services, and general administration. These operations rely primarily on ongoing revenue sources like property taxes, sales taxes, and service fees. The budget for general operations is critical in maintaining the day-to-day functions of the City, ensuring that departments have the resources they need to deliver services.

Enterprise operations are those that function like self-sustaining businesses within the City, such as utilities. These operations generate revenue directly from customers who pay for services like water, sewer, or garbage collection. The funds collected are used exclusively to cover the costs of providing those services, including operations, maintenance, and capital improvements. For instance, water utility rates are set based on the cost of treating and delivering water, maintaining infrastructure, and planning for future capacity.

This section will detail each general and enterprise operation by department within the City, highlighting the departments' organizational chart, objectives, accomplishments, and financial plan. The financial plan highlights expenditures that can be categorized as personnel and non-personnel costs.

## Personnel Costs

Personnel is largely made up of personnel services and benefits. Personnel services paid to employees are in accordance with rate, hours, terms and conditions authorized by law or stated in employment contracts. This category also includes overtime, hazardous duty and other compensation considered to be salaries and wages. Benefits are paid by the employer as part of the conditions of employment, as mandated by State law or as required by the pay plan or bargaining unit



contracts. These include such benefits as, but not limited to employee pensions, medical benefits, workers' compensation, unemployment compensation.

Personnel are categorized in the budget by the following types of employees:

**Full-Time Employees (FTEs):** These are permanent staff positions that are usually funded through the City's general fund or specific departmental budgets. FTEs are critical for maintaining consistent service levels and are often capped by the City Council during the budget process. For example, the police department might have a set number of FTEs for officers, administrative staff, and community outreach positions, all approved as part of the overall budget.

**Limited-Term Employees (LTEs):** LTEs are hired for specific roles with a known end date, often tied to project-based work or temporary increases in service demand. LTEs receive benefits similar to FTEs but are intended to be temporary solutions, typically lasting no more than three years. For instance, an LTE might be brought in to support a short-term initiative like a major software upgrade or to manage a temporary spike in workload, such as during a citywide event. Once the project ends, the LTE role is typically phased out. However, if the need persists, there may be a proposal to convert the LTE into a permanent FTE.

## Non-Personnel Costs

Non-personnel are all costs outside of personnel, largely made up of maintenance & operations (M&O) and interfund related costs.

**Maintenance & Operations (M&O):** M&O refers to the recurring costs necessary to keep the City's infrastructure, facilities, and programs running smoothly. These include day-to-day expenses like utilities, repairs, supplies, and contracted services. M&O budgets are a critical part of both capital and operating plans.

For example, if the City builds a new community center, the M&O costs would include electricity, water, janitorial services, HVAC maintenance, and routine repairs. In the first year, these M&O costs might be included as part of the capital budget for the project. However, starting in the second year, they would be factored into the operating budget as ongoing expenses.

Broad assumptions are applied to M&O budgeting, such as annual inflation rates for utilities or cost escalations in service contracts. Contractual increases, such as those tied to vendor agreements, are also anticipated and built into the financial forecasts. Over time, as facilities age, M&O costs may increase due to more frequent repairs or the need for updated equipment.

**Interfunds:** Transactions between individual funds of the City (rather than transactions between the City and private companies, other governments, or vendors). Funds are budgeted in both the service providing and service receiving departments. Examples of interfund include equipment rental charges, self-insurance premiums, and contributions for internal support services (for example, administrative financial and human resource services).

## Capital Investment

Capital Investment include two funds that make up the City's Capital Improvement Program (CIP), the General CIP fund and Utilities CIP fund. Capital investment funds in the City of Bellevue is a crucial financial tool dedicated to funding large-scale capital projects and infrastructure improvements. These funds support long-term investments that are critical to maintaining and enhancing the City's infrastructure, public facilities, and community assets. These projects typically involve significant expenditures and have a lifespan extending beyond a single fiscal year. More information regarding Capital Investment can be referred to in the 2025-2030 CIP Plan.

# Total Preliminary City Budget

The 2025-2026 Operating Preliminary Budget totals \$1.4 billion. It is built on a complex set of debt services, operations and capital investments based in Generally Accepted Accounting Principles. Funds are used to separate and account for differing types of resources and costs. The City maintains the following types of funds, but may also establish other funds per state authority:

## General Fund

The General Fund is the primary operating fund for the City and plays a crucial role in financing the core services and functions that communities rely on daily. It is supported primarily by revenue sources like property taxes, sales taxes, and various service fees. The General Fund covers essential city operations, including public safety (police and fire), parks, human services, general government services, and administrative functions.

## Internal Service Fund

Historically, the City used interfund transfers to move resources between funds for purposes like capital labor distribution, maintaining balances, or covering operational shortfalls. These transfers were often based on past practices, which sometimes didn't align with actual needs or costs.

The City is now shifting to a more strategic approach, evaluating transfers based on real service demands and specific goals rather than set formulas. For example, instead of transferring funds for CIP related labor, the City now allocates CIP labor directly into the Capital Investment funds. This change is part of an effort to enhance transparency, ensure funds are used efficiently, and reduce unnecessary transactions.

## Enterprise Funds

Enterprise funds consist of city operations that are financed and operated similar to a private business, in which direct customers pay for all costs of the fund through fees. These funds largely include the Utilities, such as water, sewer, storm & surface water, and solid waste.

## Special Purpose Funds

Special Purpose funds hold resources that are restricted either by state law or other requests and are dedicated to specific purposes. This includes funds such as the Operating Grants and Donations Fund and the Housing Fund.

## Capital Funds

Capital funds include the two funds that make up the City's CIP: the General CIP Fund and the Utilities CIP Fund. Capital funds include costs related to the delivery of planning, design, construction, major maintenance, and acquisition of assets typically greater than \$100,000.

The following three tables provide the total 2025-2026 Preliminary Budget appropriation in three views – one by Strategic Target Area (STA), the second by department, and the third by personnel:

The figure below displays the 2025-2026 Preliminary Budget by employee statuses, known as full time equivalents (FTEs), or limited term employees (LTEs).

Department	2025 FTE	2025 LTE	2025 Total	2026 FTE
010 - City Attorney	30.00	1.00	31.00	30.00
020 - City Clerk	16.00	0.00	16.00	16.00
030 - City Council	7.00	0.00	7.00	7.00
040 - City Manager	29.00	4.17	33.17	29.00
065 - Finance & Asset Management	145.55	5.00	150.55	145.55
070 - Fire	288.83	0.00	288.83	289.00
080 - Human Resources	23.80	1.00	24.80	23.80
090 - Information Technology	67.00	7.00	74.00	67.00
100 - Parks & Community Services	191.41	13.17	204.58	192.16
110 - Development Services	130.50	2.75	133.25	130.75
115 - Community Development	48.45	1.67	50.12	48.45
120 - Police	255.83	0.00	255.83	257.00
130 - Transportation	161.15	0.00	161.15	161.65
140 - Utilities	178.56	5.67	184.22	179.00
150 - Miscellaneous Non-Departmental	17.00	0.00	17.00	17.00
<b>Grand Total</b>	<b>1590.08</b>	<b>41.42</b>	<b>1631.50</b>	<b>1593.36</b>

The increases for most departments are explained by general inflation for both personnel and operating costs. However, as the City of Bellevue is growing, each department has its additional investments, including:

## City Attorney

The City Attorney's Office will implement a realignment of the Civil Legal Services with additional dollars for appropriate legal software to facilitate legal review for the City.

## City Clerk

The City Clerk's Office will extend an LTE providing administrative support to the council office and, a new LTE focused on process improvements for board and commission appointments will be added.

## City Manager's Office

The City Manager's Office will extend the Public Defense Contract Administrator and the Housing & Community Development Policy Advisor LTE positions. The Homelessness Outreach program will receive stabilized funding, and the Safe Parking pilot program will be extended. The Office of Housing will be established within the City Manager's Office, and funding will be provided to continue the Cross-Cultural Center pilot program and advance the Centering Communities of Color initiative.

## Community Development

Several LTE positions will be extended, including roles supporting Keep Bellevue Beautiful and housing programs. Funding will also support the Energy Smart Eastside program, public art projects, and neighborhood planning processes. Adjustments will be made to the ARCH trust fund contribution, and new incomes and expenses from the Tourism Promotion Area will be accounted for.

## Development Services

DS will secure funding for permit review consulting services in response to legislative requirements, along with technical adjustments to personnel costs for a Land Use planning position. The department will also implement a program to provide early pre-application permitting support for small businesses and public space activities.

## Finance & Asset Management

The City's Threat Management Team will now have a centralized budget, and several LTE positions will be extended for administrative support and asset management. A Senior Real Property Agent LTE position will address backlog, and Lincoln Center Operations will receive funding adjustments. Smart Building Services and enhanced support for affordable housing projects have been included.

## Fire

The Fire Department will receive funding to support ongoing operations and maintenance for a new water rescue program starting in summer 2025. The department will add a community outreach specialist LTE for the Office of Emergency Management and a FTE for an Opioid Disorder Crisis Response Worker within the Bellevue Fire CARES program, along with funding for culturally specific service providers.

## Human Resources

HR will extend an LTE to for managing Bellevue Essentials and other HR projects. The department will also gain centralized funding for telephonic language interpretation services to enhance inclusivity and compliance with civil rights and ADA requirements.

## Information Technology

New FTEs will be introduced for the Enterprise Application Reserve and Smart City initiatives, while a LTE Multimedia position will be extended.

## Parks & Community Services

The department will convert 19 LTEs to FTEs to support the increased workload from the 2022 voter-approved levy. Additionally, \$100,000 will be allocated for further studies related to a future Cross-Cultural Center. The department will also secure funding for street tree maintenance and greenway infrastructure.

## Police

The Police Department will establish a Domestic Violence Advocate position as the King County contract ends in 2025. An LTE position will be extended to manage daily operations for the department's technical systems, and the CCAT Professional Services budget will be increased to cover program evaluation and database management costs. The department will also create a new Captain position to oversee large events and tactical operations as part of a service re-alignment.

## Transportation

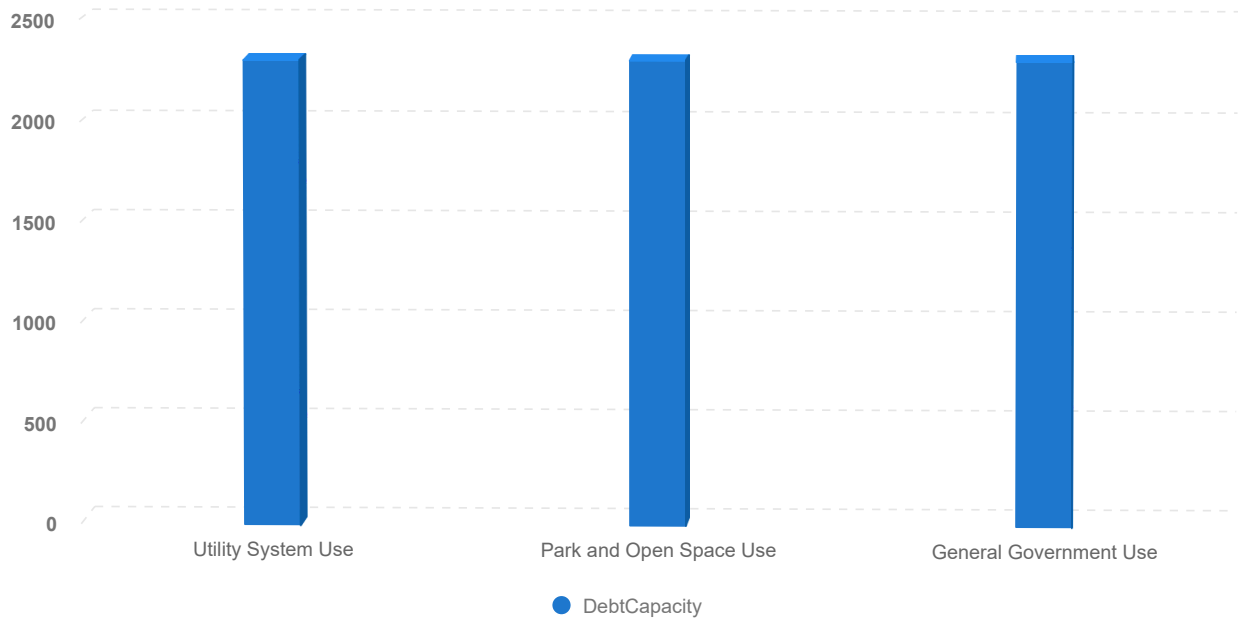
The Transportation Department will implement proposals to add equipment such as additional street sweepers. An existing LTE Engineering Tech position will be extended to enhance support for Adaptive Signal Control operations. Additionally, there will be an increased focus on expanding oversight of ADA standards and managing construction project specifications to comply with the new PROWAG guidelines.



The figure below exhibits by category the City's total general obligation debt capacity, the amount of debt issued, and the allocation of remaining debt capacity between voted and councilmanic limits. As of January 1, 2025, the City's remaining general government debt capacity is approximately \$2.31 billion, of which there is approximately \$923 million in voted capacity and \$1.38 billion in councilmanic capacity. The approximate remaining debt capacity for park and open space use is \$2.31 billion and for utility system use is \$2.31 billion.

### Total Debt Capacity and Debt Issued as of January 1, 2025 (\$ Millions)

Maximum Legal Capacity =  $\$92,295 \times 0.025 = \$2,307$



The figure below presents detailed information on the City's General Obligation and Special Obligation Revenue Bond debt. For each debt issue, this figure lists the amount issued, the issue and maturity dates, interest rate, source of debt payment funding, and the debt service requirements included in the 2025-2026 Budget.

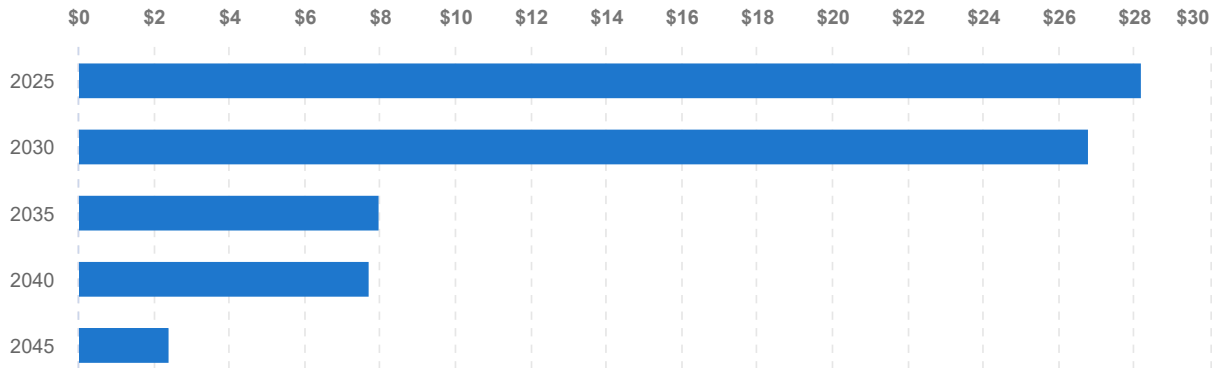
## Non-Voted General Obligation and Special Obligation Revenue Bond Debt Information (dollars in thousands)

<u>Non-Voted General Obligation (G.O.) Bonds:</u>	<u>Original Amount Issued</u>	<u>Issue Date</u>	<u>Final Maturity Date</u>	<u>Interest Rate</u>	<u>Source of Debt Service Funding</u>	<u>2025-2026 Debt Service Requirement</u>	
						Principal	Interest
1995 Limited G.O.	\$5,139	1995	2025	5.15-5.80%	Hotel/Motel Tax	\$137	\$623
2015 Limited G.O. Refunding Series 2006	\$3,295	2015	2026	3.00-5.00%	General CIP	\$795	\$44
2015 Limited G.O. Refunding Series 2008	\$7,855	2015	2027	3.00-5.00%	General CIP	\$1,805	\$157
2015 Limited G.O. Metro & CIP	\$79,140	2015	2034	3.00-5.00%	General CIP	\$8,760	\$3,647
2015 Limited G.O. BCCA	\$7,645	2015	2034	3.00-5.00%	Hotel / Motel Tax	\$845	\$352
Transportation Infrastructure Finance and Innovation Act	\$99,600	2017	2056	1.86%	General CIP	\$4,759	\$3,432
2020 A Limited Tax G.O. Refunding Series 2010	\$10,915	2020	2032	4.00%	Debt Service	\$2,140	\$617
2020 B Limited Tax G.O. Taxable BCCA Refunding Series 2010	\$42,370	2020	2032	0.27-1.68%	Hotel / Motel Tax	\$10,840	\$844
2021 Limited Tax G.O.	\$47,315	2021	2037	0.42-2.76%	General CIP	\$8,555	\$1,360

taxable Refunding Series 2013							
2022 Limited Tax G.O. Refunding Series 2012	\$72,675	2021	2043	4.00-5.00%	General CIP	\$4,535	\$5,580
<b>Total Non-Voted G.O. Revenue Bonds:</b>	<b>\$375,949</b>					<b>\$43,171</b>	<b>\$16,656</b>

The figure below presents the annual debt service requirements for the City's councilmanic (non-voted) and special obligation debt through 2045. The 2025 debt service requirements are \$28.2 for councilmanic debt. If no further debt is issued, the final debt payment for the councilmanic debt occurs in 2043. This graph shows the City's annual debt requirements decreasing over time.

### Annual Debt Service Requirements For Existing Non-Voted General Obligation and Special Obligation Revenue Bonds (\$ Millions)



On January 1, 2025 the City held the following bond ratings:

Bond Type	Standard and Poor's	Moody's
Unlimited Tax General Obligation	AAA	Aaa
Limited Tax General Obligation	AAA	Aaa





# Reserves & Contingencies

The City maintains reserves and contingencies at the fund level. The FAM Director is authorized to activate spending and transfer monies as needed, consistent with any reserve or contingency appropriation restrictions and authorizations. In the City's updated Comprehensive Financial Policies (section 6b), the City will establish a number of reserves to address longer-term (generational) risk mitigation and contingencies to address shorter-term (unplanned, non-programmed) risk mitigation.

## Reserves

### Operating Reserve

The City will maintain an operating reserve in the general fund equivalent to at least 15%-16.5% of the annualized operating appropriation excluding Development Services or one-time expenses, and any reserves or contingencies within the fund. (This reserve is also known as the 60-day Operating Reserve) The City Manager may authorize use of this reserve during periods of prolonged economic downturn, natural catastrophe, or for other, one-time extraordinary expenditures and shall notify the Mayor and Council within 48 hours of authorization. If this reserve is used, the next Preliminary Biennial Budget Proposal shall identify how the reserve will be replenished within two biennial budget periods after the end of the catastrophic event.

For the initial establishment or following periods of reserve usage, the City should achieve target reserve levels within two biennia.

### Bellevue Arts Reserve

The City shall maintain a reserve for the commissioning, acquisition, and installation of arts as defined in Bellevue City Code. The City Manager may authorize use of this reserve for any appropriate and prioritized arts investment or expenditure. This reserve may receive resources from general, capital improvement, enterprise, and other city Funds, as well as private donation, public and other sources consistent with this reserve's uses. No minimum is established.

### Long-Range Planning Reserve

Consistent with Revised Code of Washington and the City's Long Range Facilities Master Plan, or its successor document, the City shall establish a reserve for the acquisition of land to achieve City purposes. The City Manager is authorized to negotiate and execute transactions for use of this reserve; however, only the City Council shall authorize spending of this reserve. This reserve may receive resources from general, capital improvement, enterprise, and other city Funds, as well as private donation, public and other sources consistent with this reserve's uses. No minimum is established.

### Capital Program Reserves

The City will maintain Capital Program Reserves in the appropriate CIP Fund(s) of monies that were identified to prefund appropriated spending within the 10-year Capital Improvement Plan.

### Risk and Compensation Reserves

City maintains reserves for Workers' Compensation, Unemployment Compensation, General Self-Insurance, and Health Benefits programs. The reserve levels are set based on actuarial study.

## Development Services Reserves

### Operating Reserve

A Development Services Operating Reserve equivalent to a level consistent with 24 months of 100% of Core Services staffing levels, as determined by the Development Services Director, including estimated Cost Recovery. The City Manager may authorize use of this reserve when Development Fee revenues are less than operating costs for two or more consecutive quarters as adjusted for seasonal fluctuations. Within three months of accessing this reserve, the City Manager will notify the Mayor and Council of actions and planned actions related to negative economic growth. If used and following when the reserve is either fully depleted or spending of the reserve is no longer needed during an authorization period, this reserve shall be replenished by rate revenues within two subsequent biennia.

### Prepaid Fees Reserve

The City will maintain a Prepaid Fees Reserve equivalent to the total amount of prepaid fees for which services have not been delivered by December 31st of each year. The fund balance will be used to offset expenditures in the year(s) of service delivery following the year of prepayment. This reserve will be tracked and reconciled annually.

### Rates Offset Reserve

The City will maintain a Rate Offset Reserve for periodic fluctuations in Development Services rate revenues. This reserve balance, if any, will be used to offset and/or smooth short and mid-term impacts on rates.

## Utilities Reserves

### Mobility Infrastructure Initiative (MII) Reserve

For the period of 2008 to 2018, storm water rates included a 1.5% levy for the MII to fund storm drain and stream corridor (i.e., culvert) improvements in the Bel-Red area. After 2018, the rate capacity established during this period continues to fund the MII, with annual transfers to the reserve. MII funds may be accessed to support planned capital projects for related storm water improvements.

### Capital Facilities Renewal and Replacement (R&R) Reserve

Contributions are supplied by utility revenues (e.g. planned transfers, one-time revenues, Capital Recovery Charges, Direct Facility Connection Charges, and interest) for long-term capital reinvestment in utility systems as outlined in long-term financial forecasts. In addition, at the end of the budget cycle, fund balances greater than anticipated and other one-time revenues shall be transferred to the R&R Reserve until it is shown that projected funds will be adequate to meet long-term needs, and only then will be used for rate relief. This reserve minimizes large rate impacts as the systems near the end of their useful life and must be renewed or replaced. Inter-generational equity will be assured by making contributions to and withdrawals from the R&R reserve in a manner which produces smooth rate transitions over a 75-year (or longer) planning period. Borrowing from R&R Reserve for non-utility purposes is permissible if treated as a short-term loan, which is repaid with applicable interest and the borrowing does not negatively impact Utility R&R needs. Accessing the R&R reserve requires City Council approval through the biennial budget process or by specific action.

### Asset Replacement Reserve

Funding for future replacement of operating equipment and systems. For all Utilities asset and equipment items, the anticipated replacement costs by year for the upcoming 20-year period will be developed as a part of each biennial budget process. The budgeted contribution will be based upon the annual amount needed to maintain a positive cash flow balance in the Asset Replacement Reserve over the 20-year forecast period. At a minimum, the ending Asset Replacement Reserve balance for each utility will equal, on average, the next year's projected replacement costs for that utility fund.

## Operating Reserves

The following reserve levels will be met with appropriate utility revenues. Allowances will be applied to account for duplication, or offsetting, reserves across all utility funds. The City Manager may authorize use of this reserve during periods of prolonged economic downturn, natural catastrophe, or for other, one-time extraordinary expenditures and shall notify the Mayor and Council within 48 hours of authorization.

### **Water Operating Reserve**

48 days of budgeted O&M costs, excluding debt service and capital funding.

**Sewer Operating Reserve**

30 days of budgeted King County pass-through costs and 20 days of O&M costs, excluding debt service and capital funding.

**Storm & Surface Water Operating Reserve**

29 days of budgeted O&M costs, excluding debt service and capital funding.

**Solid Waste Operating Reserve**

75 days of budgeted O&M costs and 100% of anticipated grant budget.

# Contingencies

## Operating Contingency

The City will maintain an operating contingency equivalent to 10% of the annualized operating appropriation excluding Development Services, Non-Departmental, and any one-time expenses within the fund. The FAM Director may authorize the use of this contingency to mitigate unplanned operational expenses and risk. This contingency should be proposed for replenishment as appropriate through the budget process.

## Council Contingency

The City will maintain an operating contingency of up to \$1,000,000 per calendar year within the General Fund. A majority vote of the City Council can authorize the use of this contingency for operating or capital improvements at its prerogative. This contingency, like others, does not accumulate beyond the current biennium.

## Utilities Operating Contingency

The City will maintain an operating contingency for Utilities Department activities according to utility fund as identified below. The department director may authorize use of this contingency to mitigate unplanned operational expenses, plant emergencies, and risk for which rate funded revenues are appropriate. Allowances will be applied to account for duplication, or offsetting, reserves across all utility funds.

### Water

7.5% of water purchase costs and 11% of other water O&M costs.

### Sewer

2.0% of King County pass-through costs and 5% of other wastewater O&M costs.

### Storm & Surface Water

2.5% of O&M costs.

### Solid Waste

\$75,000 (2012 dollars) adjusted for annual CPI.

## Capital Project Contingency

Each capital program with the capital Fund(s) will plan for and request appropriation for capital project contingencies. These contingencies are not line-item specific and can be proposed for appropriation at the project, program, or fund level, but not at multiple levels. Industry standards and delivery complexity shall be drivers in the establishment of capital project contingencies.

## Capital Grant Project Contingency

The City will maintain a capital project contingency with the purpose of setting aside resources and appropriation for grant local match funding. The FAM Director may authorize the use of this contingency for grants having received approval governed by CFP 7.9.

# Chapter 4. Enterprise Operations

Chapter 4 details the City’s Enterprise Operations, featuring comprehensive information on each department and their alignment with Strategic Target Areas (STAs). It includes department-specific details such as organizational charts, goals for 2025-2026, achievements from 2023-2024, budget information, FTE counts, and proposals for new and adjusted budget items. Additionally, this chapter provides the budget allocations associated with each STA.

## Department Information

This section contains a department information including organization charts, 2025-2026 goals, 2023-2024 achievements, department budget information, department FTE counts, budget by Strategic Target Area and new and adjustment proposals that added to the department budget for the 2025-2026 budget.

## Strategic Target Areas

This section outlines the definitions and objectives of the Strategic Target Areas and details the budget attributed to each area, providing clarity on how funds are allocated to support these strategic goals.



A fall landscape at Mercer Slough

## Department Information

- 4a. City Attorney's Office
- 4b. City Clerk's Office
- 4c. City Council
- 4d. Community Development Department
- 4e. City Manager's Office
- 4f. Development Services Department
- 4g. Finance & Asset Management Department
- 4h. Fire Department
- 4i. Human Resources Department
- 4j. Information Technology Department
- 4k. Parks & Community Services Department
- 4l. Police Department
- 4m. Transportation Department
- 4o. Utilities Department
- 4p. Miscellaneous Non-Departmental



View of Lake Washington at dusk, seen from Factoria.



# City Attorney's Office

## Mission

The mission of the City Attorney's Office is to protect lives and property and to preserve and enhance the quality of life of the public by delivering effective and high quality advice, litigation, prosecution, and risk management services that further the City's policies and programs.

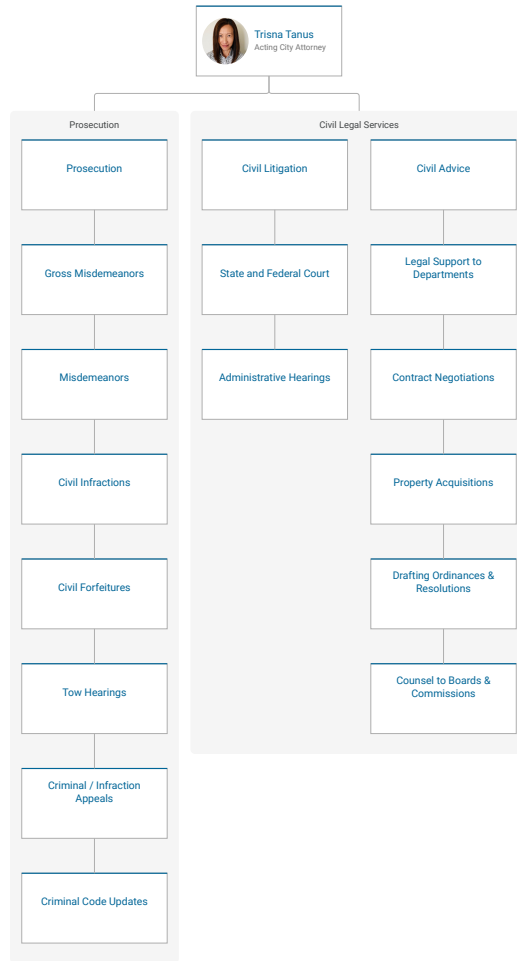
## 2025-2026 Objectives

- Assist with issues arising out of Bellevue's rapid growth development, affordable housing needs and the Vision Zero initiative.
- Defend the City and its employees in litigation while working with departments to identify areas for improvement to manage and/or minimize the risk of future litigation.
- Work with King County partners to stand up a Community Court within Bellevue District Court to reduce recidivism while holding offenders accountable.
- Continue to streamline and update criminal case management systems and standards to support and promote public safety.
- Provide innovative advice to City departments, City Manager, and City Council to assist in fulfilling the City's priorities, which furthers the mission of the City to provide exceptional public service.

## 2023-2024 Key Accomplishments

- Supported the implementation of the Affordable Housing Fee Waiver and Reduction Program.
- Provided transaction support to the City's Housing Stability Program ("HSP") to help the Low Income Housing Institute finance its acquisition of property in Downtown Bellevue for affordable housing.
- Worked with City partners to update City Criminal Code to ensure continued ability to prosecute all misdemeanor and gross misdemeanor crimes committed in the City.
- Assisted in the environmental review, land use permitting, and launch of the City's Safe Parking Pilot Program.
- Supported the adoption and implementation of the Tree Canopy code amendments.
- Supported the environmental review and periodic update to the City's Comprehensive plan.
- Provided legal support to the City Manager's Office/Diversity Advantage Team to produce cross-cultural events over the next year.
- Assisted in drafting and developing the City Hall Code of Conduct and training staff on implementation.
- Implemented new digital management system for the collection, maintenance, and distribution of police body-worn camera evidence.
- Provided legal support to Fire Department for launch of Operation Water Rescue 425, which will incorporate the use of jet ski watercraft in Fire's existing water rescue program.
- Secured the City's participation in the receipt of settlements with opiate manufacturers and distributors, ensuring that the City will receive millions of dollars over the next 15 years to fight the effects of the opioid crisis in its community.
- Acquired new Enterprise Risk Management Software, complementing the existing RMIS platform.
- Reduced driver related collisions by 40%, total claims cost by 17% and achieved a benchmark result of zero claims over \$25k for Marymoor Defensive Driver trained employees, resulting from the delivery of over 800 individual trainings in a 4-year period.

# Organizational Chart



## 2025-2026 Operating Budget by Department | \$6.6M

Explore by

Operating Expenditures by Business Unit

2025  
**\$6.6M**  
100% of total

2026  
**\$6.5M**  
100% of total

Biennium Total  
**\$13.1M**  
100% of total

| Sorted By(2025) | Broken down by Business Unit

2025-2026 Operating Budget by Department

Business Unit	2025	2026	Biennium Total	2025 Percentage	2026 Percentage	Biennium Total Percentage
20570-Legal Advice	\$3,731,161.99	\$3,589,855.24	\$7,321,017.23	56.60%	55.03%	55.82%

<b>Business Unit</b>	<b>2025</b>	<b>2026</b>	<b>Biennium Total</b>	<b>2025 Percentage</b>	<b>2026 Percentage</b>	<b>Biennium Total Percentage</b>
20510- Prosecution	\$1,833,142.39	\$1,881,696.01	\$3,714,838.41	27.81%	28.84%	28.32%

## Six-Year Expenditure Forecast, 2025-2030

	2025	2026	2027	2028	2029	2030
20500-General / Admin	1,027,605.99	1,052,353.35	1,094,532.15	1,138,689.99	1,184,921.93	1,233,327.63
20510-Prosecution	1,833,142.39	1,881,696.01	1,962,239.63	2,046,728.22	2,135,027.35	2,227,395.37
20570-Legal Advice	3,731,161.99	3,589,855.24	3,864,288.23	4,031,153.86	4,206,257.44	4,390,005.39
<b>Grand Total</b>	<b>6,591,910.37</b>	<b>6,523,904.59</b>	<b>6,921,060.02</b>	<b>7,216,572.08</b>	<b>7,526,206.72</b>	<b>7,850,728.39</b>

## Operating Staff Count

	2024 FTE	2025 FTE	Difference From Previous Budget
20520-Litigation Services	0.0	0.0	0.0
20500-General / Admin	4.0	4.0	0.0
20510-Prosecution	9.0	10.0	1.0
20570-Legal Advice	16.0	17.0	1.0
<b>Grand Total</b>	<b>29.0</b>	<b>31.0</b>	<b>2.0</b>

## List of Department Proposals

For the 2025-2026 budget, the City Attorney's Office did not have programmatic additions to what was included in their budget for 2023-2024. The department's budget increases are due to inflation and contractual obligations.

# City Clerk's Office

## Mission

City Clerk's Office supports the strategic direction and leadership of the City organization and facilitates open, accessible and transparent government by enabling communication, information sharing and participation by residents in their city government.

## 2025-2026 Objectives

- Assist City Council in developing and implementing strategies to promote expanded Council engagement in the community.
- Continue to provide ever-greater access to public information and seek innovative ways to inform the public about the services and activities of City government.
- Implement a searchable archive in the City's public disclosure request portal for citizens to access other submitted requests and responses.
- Develop a comprehensive compliance-based training and outreach program incorporating the Open Public Meetings Act, the Public Records Act and other industry best practices.
- Continue to perform customer service surveys to identify opportunities for service improvement.
- Continue to support the City's effort to migrate content to the Microsoft cloud for improved access, management and security.
- Continue to support the effort to build a more inclusive and diverse process for City boards, commissions, advisory committees, and task forces.
- Continue to support record digitization efforts city-wide to improve accessibility and transparency.

## 2023-2024 Key Accomplishments

- Transitioned City Council meetings from Monday to Tuesday evenings, while maintaining current agenda publication timelines, increasing the time for public interaction and engagement on agenda topics.
- Partnered with ITD to migrate hybrid open public meetings from Zoom to MS Teams, providing a consistent user experience for the public on a city-supported platform.
- Coordinated clean-up of approximately 8 TB of redundant, obsolete and transitory data from city network shares increasing effectiveness and efficiency in accessing records.
- Implemented a new e-discovery tool to support complex electronic records processing of public disclosure requests.
- Adopted and implemented an enterprise text message policy to ensure compliance with legal mandates and record keeping best practices.
- In partnership with ITD and DSD, migrated electronic permit records process from an on-premise solution to a cloud solution with access and searching enhancements for staff.
- Implemented customer service enhancements for City Council meetings, including a welcome monitor with speaker lists and other helpful information for the public.
- Used a LEAN-based performance improvement approach to advance City Council agenda processes.

# Organizational Chart



# 2025-2026 Operating Budget by Department | \$3.7M

Explore by

Operating Expenditures by Business Unit

2025

**\$3.7M**

100% of total

2026

**\$3.6M**

100% of total

Biennium Total

**\$7.3M**

100% of total

| Sorted By(2025) | Broken down by Business Unit

2025-2026 Operating Budget by Department

Business Unit	2025	2026	Biennium Total	2025 Percentage	2026 Percentage	Biennium Total Percentage
21510-Records Management	\$1,741,766.16	\$1,577,285.31	\$3,319,051.47	47.26%	44.23%	45.77%
21500-City Clerk	\$1,693,664.51	\$1,734,660.54	\$3,428,325.06	45.96%	48.64%	47.28%
21520-Hearing Examiner	\$219,869.75	\$224,328.48	\$444,198.23	5.97%	6.29%	6.13%
21535-ECM System Management	\$30,051.00	\$30,051.00	\$60,102.00	0.82%	0.84%	0.83%

## Six-Year Expenditure Forecast, 2025-2030

	2025	2026	2027	2028	2029	2030
21500-City Clerk	1,693,664.51	1,734,660.54	1,646,804.17	1,717,227.15	1,791,090.38	1,868,562.68
21510-Records Management	1,741,766.16	1,577,285.31	1,639,186.06	1,704,003.26	1,771,877.32	1,842,955.47
21520-Hearing Examiner	219,869.75	224,328.48	232,939.53	241,938.02	251,342.11	261,170.84
21535-ECM System Management	30,051.00	30,051.00	30,802.28	31,572.33	32,361.64	33,170.68
<b>Grand Total</b>	<b>3,685,351.43</b>	<b>3,566,325.33</b>	<b>3,549,732.03</b>	<b>3,694,740.76</b>	<b>3,846,671.44</b>	<b>4,005,859.68</b>

## Operating Staff Count

2024 FTE	2025 FTE	Difference From Previous Budget
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21500-City Clerk	7.0	7.0	0.0
21510-Records Management	8.0	8.0	0.0
21520-Hearing Examiner	1.0	1.0	0.0
25541-Word Processing	0.0	0.0	0.0
<b>Grand Total</b>	<b>16.0</b>	<b>16.0</b>	<b>0.0</b>

## List of Department Proposals

For the 2025-2026 budget, the City Clerk's Office did not have programmatic additions to what was included in their budget for 2023-2024. The department's budget increases are due to inflation and contractual obligations.



# City Council

## Mission

City Council serves as the legislative branch of Bellevue's city government and is charged with promoting the health, wellbeing, and safety of the community. The Council determines public policy, establishes local laws, adopts the City's budget, articulates the Community Vision, and assures that city government is responsive to community needs in a fiscally sound manner.

## 2025-2026 Council Vision & Strategic Target Areas

City Council Vision: Bellevue welcomes the world. Our diversity is our strength. We embrace the future while respecting our past.

This vision, supported through strategic target areas, guides the City of Bellevue's policy and budget. The strategic target areas adopted in 2024 are:

- High Performance Government: Bellevue's well-managed government is foundational to the success of the Council's vision and city services.
- Vibrant Economy: Bellevue is a city where innovation thrives.
- Safe & Efficient Transportation System: Transportation is sustainable, reliable and predictable. Mode choices are abundant, clean and safe.
- High Quality Built & Natural Environment: Bellevue is a livable city with world class places to live, work, play and learn.
- Community Safety & Health: All people feel safe, valued and welcome. Our systems and infrastructure are resilient and secure.
- Thriving People & Communities: Bellevue is a caring community where all residents enjoy a high quality of life.

## Highlights of Council 2021-2023 Priorities

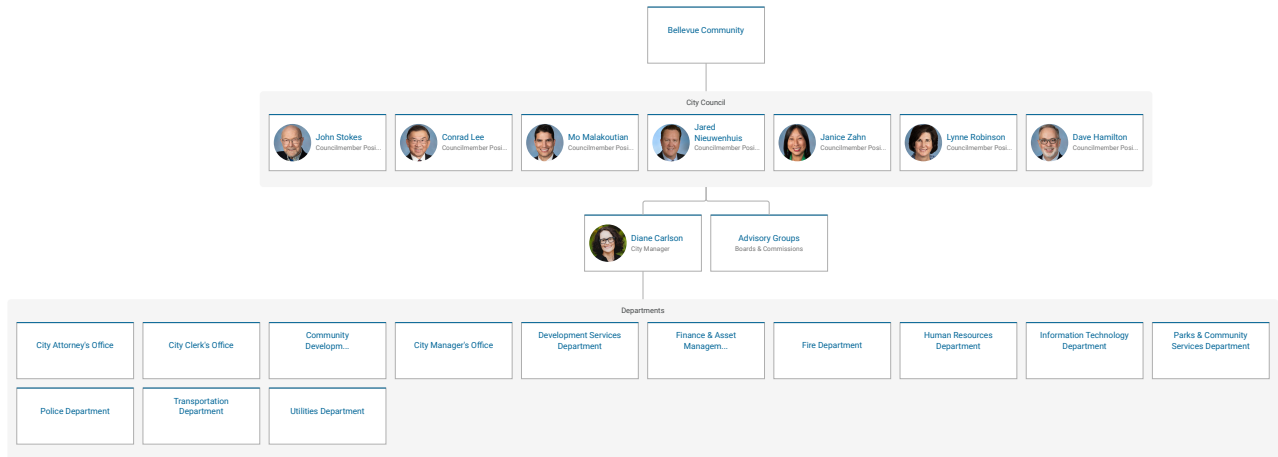
Nearly ninety percent of the City Council's former three-year priorities were completed at the end of 2023. Key accomplishments include:

- Made significant progress on the goals of the Affordable Housing Strategy and additional Council-driven investment in human services programs. This includes working with partners to launch a safe parking pilot and complete Eastgate Housing campus construction.
- In alignment with the Economic Development Plan, created a tourism promotion area to add resources for tourism marketing and event incubation in Bellevue, and prioritized small business and entrepreneurship programming with Startup425.
- Oversaw the completion of the Eastlink light rail in partnership with Sound Transit and successfully advocated to the Board of Directors for the launch of the 2 Line in April 2024.
- Prioritized investments to realize the goals of the city's Vision Zero commitment, including the completing eight grant-funded roadway safety assessments and construction of enhanced crosswalks funded by the Neighborhood Safety, Connectivity, and Congestion Levy.
- Allocated funding to accelerate progress on the Sustainable Bellevue Environmental Stewardship Plan, with nearly all the plan's actions initiated by the end of 2023 and over a million dollars in grant funds secured.
- Continued to advance the Grand Connection as the city's signature gathering place by establishing a preferred crossing and building key public and private partnerships. In 2023, the city marked the completion of the Downtown Park Gateway, synchronizing Meydenbauer Bay Park with the Grand Connection route.

- Secured nearly \$2.5m in federal earmark funding requests in FY 2024 and \$9m in state legislative funding for public safety, infrastructure and digital equity projects, as well as partnered in King County's successful request for \$25m to close the gap of the Eastrail I-90 trail segment in Bellevue.

In April 2024, the City Council adopted a new set of priorities to emphasize specific projects, services and initiatives over the next three years.

# Organizational Chart

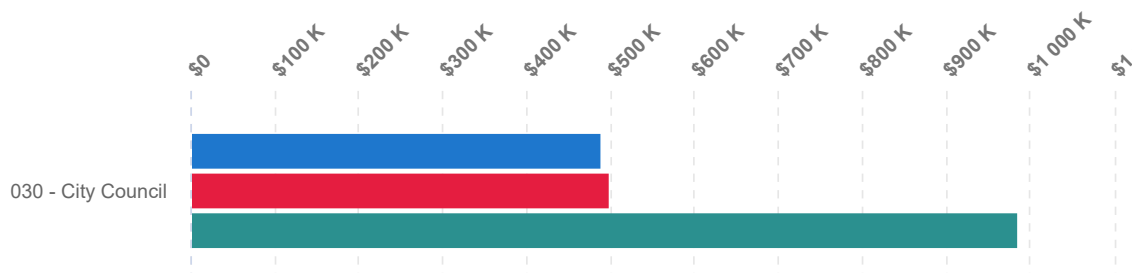


## Operating Budget by Department | \$487.2K



Amount | Sorted By(2025) | Broken down by Department

Operating Budget by Department





## Six-Year Expenditure Forecast, 2025-2030

	2025	2026	2027	2028	2029	2030
22500-City Council	487,229.93	496,496.86	498,501.26	500,555.77	502,661.64	504,820.16
<b>Grand Total</b>	<b>487,229.93</b>	<b>496,496.86</b>	<b>498,501.26</b>	<b>500,555.77</b>	<b>502,661.64</b>	<b>504,820.16</b>

## Operating Staff Count

	2024 FTE	2025 FTE	Difference From Previous Budget
22500-City Council	7.0	7.0	0.0
<b>Grand Total</b>	<b>7.0</b>	<b>7.0</b>	<b>0.0</b>

## List of Department Proposals

For the 2025-2026 budget, the City Council did not have programmatic additions to what was included in their budget for 2023-2024. The department's budget increases are due to inflation and contractual obligations.

# Community Development Department

## Mission

Bellevue's Community Development Department's (CD) mission is to secure Bellevue's future as a livable, inspiring, vibrant and equitable community. We are stewards of Bellevue's Community Vision. Together we take action to create and sustain positive change, practice transparency in all our work, and build strong relationships to form an active, informed and resilient community.

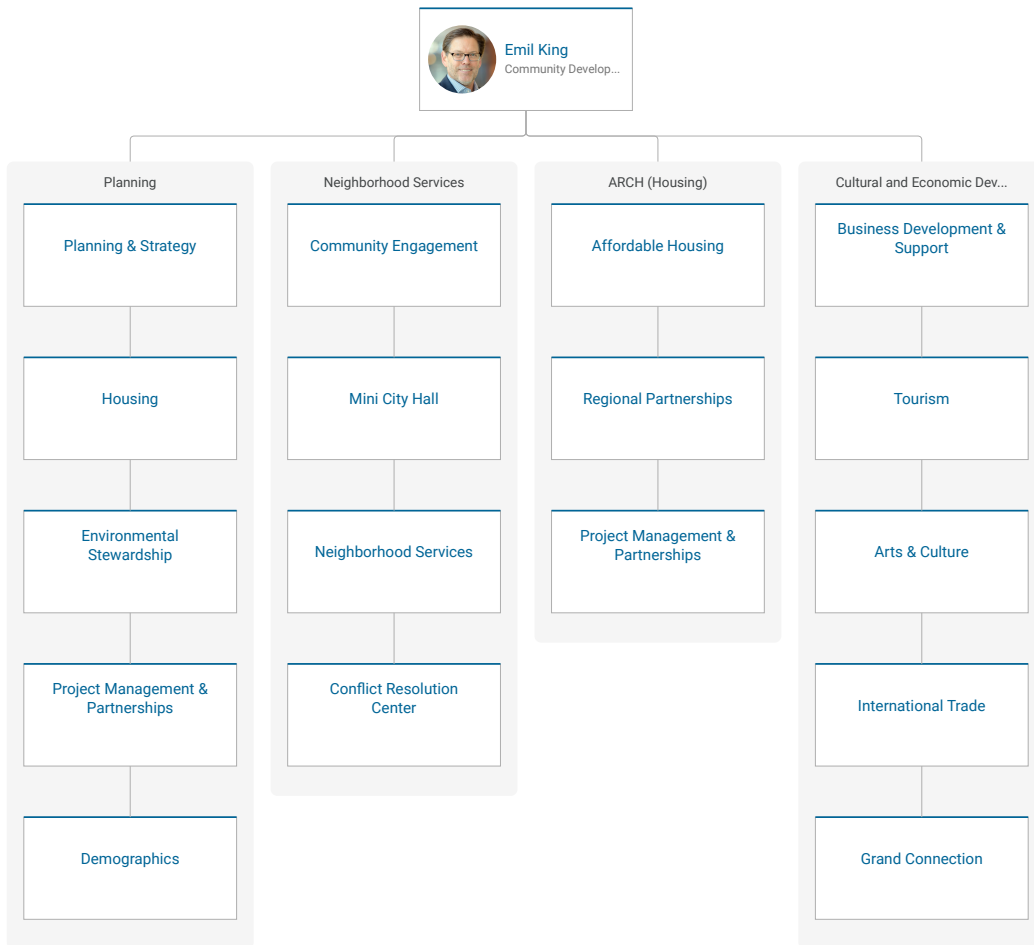
## 2025-2026 Objectives

- Comprehensive Plan Implementation including support for middle housing code amendments, legislative rezones and creation of new zoning districts
- Great Neighborhoods Plan updates for Crossroads and Newport and initiation of two additional neighborhood area plans for 2026-2027.
- Updating the Environmental Stewardship Plan 2026-2030 to advance climate resilience, green buildings, transportation electrification, materials management, and improvements to Bellevue's tree canopy and natural systems.
- Update the Affordable Housing Strategy 2026-33
- Update the Economic Development Plan
- Advance redevelopment at the BelRed Station to implement the Arts District Plan and affordable housing.
- Expand work to build new district management organizations in BelRed, Factoria, and Wilburton
- Successfully host teams and watch parties for the 2026 FIFA World Cup
- Advance citywide efforts to enhance community engagement for broader public participation in city decision-making.
- Provide Passport Assistance services at Mini City Hall for new or lost passports and expand community partnerships at Mini City Hall to be responsive to community needs, including financial literacy, tax assistance and housing navigation.
- Bellevue's Conflict Resolution Center will expand access to the Housing Accord Program to support housing stability for Bellevue landlords and tenants.
- Complete 100% design on the Grand Connection Crossing and advance work for the Metro and Lincoln Center redevelopments.

## 2023-2024 Key Accomplishments

- Council adoption of the Bellevue 2044 Comprehensive Plan Periodic Update, Wilburton Vision CPA, and Affordable Housing Strategy C-1 Phase II (LUCA) setting the criteria to develop affordable housing on religiously-owned properties.
- Advanced Environmental Stewardship Initiative by completing the Climate Vulnerability Assessment, Wilburton Sustainability District Assessment, Tree Canopy Assessment and launching a new Energy Smart Eastside Program and Clean Buildings Incentive Program.
- Mini City Hall celebrated a grand opening in a new larger facility within Crossroads Shopping Mall.
- Launched Keep Bellevue Beautiful and Adopt-A-Street to keep Bellevue's streets and streams litter free, retrieve abandoned shopping carts and assist the quick removal of graffiti from Bellevue neighborhoods.
- Launched Startup 425 Accelerator, including a track for non-tech, small businesses.
- Launched Bellevue's first Cultural Facility Grants to support creation and retention of arts & culture spaces.
- Advanced engineering work on the Grand Connection Crossing.
- Partnered with Visit Bellevue to launch the BelHop on demand electric shuttle for the downtown area and new all-electric Bellevue Lake Cruises for small groups to tour Lake Washington.

# Organizational Chart



# Operating Budget by Department | \$37.8M



| Sorted By(2025) | Broken down by Department

Operating Budget by Department

Department	2025	2026	Biennium Total	2025 Percentage	2026 Percentage	Biennium Total Percentage
115 - Community Development	\$37,756,461.19	\$35,058,663.46	\$72,815,124.65	100.00%	100.00%	100.00%



## Six-Year Expenditure Forecast, 2025-2030

	2025	2026	2027	2028	2029	2030
857102002-ESE Program Admin & Marketing	2,324,631.42	2,301,745.40	2,301,735.01	2,301,724.10	2,301,712.65	2,301,700.64
0000-Temporary Arts Grant Program	900,000.00	900,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
039641004-ARPA - Workforce Development	135,052.00	0.00	0.00	0.00	0.00	0.00
039641007-ARPA - Startup/Small Business	30,659.00	23,837.00	23,837.00	23,837.00	23,837.00	23,837.00
100350100- Tourism Promotion- Bellevue	2,922,400.00	2,980,680.00	3,047,114.50	3,115,209.86	3,185,007.61	3,256,550.30
100350199- Tourism Promo Admin-Bellevue	155,000.00	158,100.00	40,723.39	40,841.78	40,963.12	41,087.51
100350200- Tourism Promotion- Redmond	830,817.00	847,385.73	867,217.83	887,545.73	908,381.83	929,738.84
100350299- Tourism Promo Admin-Redmond	84,882.00	85,763.05	9,885.50	9,920.86	9,957.11	9,994.26
103900115-HB 1590 Operations	377,108.88	386,542.23	402,829.77	419,898.41	437,507.71	455,734.52
103900801-HB 1590 OMS- Lifewire	221,705.00	228,353.44	233,734.57	239,250.22	244,903.76	250,698.65
103900802-HB 1590 OMS- Plymouth	642,947.52	662,231.80	677,837.23	693,832.79	710,228.24	727,033.57
103900803-HB 1590 OMS- Aventine	349,212.24	359,688.60	359,688.60	359,688.60	359,688.60	359,688.60
103900804-HB 1590 OMS- Maurice Elbert	13,504.00	13,910.52	13,910.52	13,910.52	13,910.52	13,910.52
23570- Environmental Stewardship Init	1,269,049.42	1,134,567.11	1,166,834.45	1,199,931.57	1,234,086.01	1,269,335.55

23571-ESE Home Electrification Prog	250,000.00	250,000.00	199,500.00	147,737.50	94,680.94	40,297.96
331641007-KCDRC CTED Temp Help 2023-25	165,223.96	0.00	213,383.48	218,718.06	224,186.01	229,790.66
331641008-KCDRC CTED Temp Help 2025-27	217,571.95	435,145.18	0.00	0.00	0.00	0.00
702640001-Startup 425 Sponsorships	50,000.00	50,000.00	0.00	0.00	0.00	0.00
71910-Planning and Initiatives	4,031,465.94	4,000,560.38	3,471,778.79	3,598,779.24	3,731,521.00	3,869,968.75
71915-Outreach	1,233,863.36	1,258,392.26	1,307,196.28	1,358,206.33	1,411,234.82	1,466,193.95
71916-Enhanced Community Engagement	251,057.47	309,783.24	323,161.37	56,199.84	0.00	0.00
71925-Conflict Resolution	636,341.43	648,863.17	495,994.55	517,422.97	539,611.70	562,674.76
71930-Mini City Hall	367,915.47	372,758.76	385,534.35	398,823.42	412,648.36	427,032.63
71935-Department Management	621,661.90	636,181.92	662,043.05	689,130.89	717,504.70	747,226.65
71945-Arts Program	1,334,668.60	1,399,179.95	1,480,700.44	1,513,803.68	1,548,146.01	1,583,862.61
71950-Housing Comm Svc/Operating	963,312.64	992,467.39	1,009,128.04	1,026,468.25	1,044,518.00	1,063,308.62
71955-Economic Development	1,982,208.08	2,170,820.63	1,604,170.80	1,614,219.97	1,671,206.50	1,730,631.82
71956-Public Space Management	300,000.00	300,000.00	295,000.00	289,875.00	284,621.88	279,237.42
71957-Startup 425 Administration	0.00	0.00	3,100.00	6,277.50	9,534.44	12,872.80
71958-Startup 425 Administration	0.00	0.00	(1,325.00)	(2,683.13)	(4,075.20)	(5,502.08)
71959-Economic Diversification Init.	100,000.00	225,000.00	230,625.00	236,390.63	242,300.39	248,357.90
764641007-Dept of Commerce HEAR Grant	2,901,090.00	0.00	0.00	0.00	0.00	0.00
764641008-Climate Planning 2023-2025	175,000.00	0.00	0.00	0.00	0.00	0.00

900102-HB 1590 Capital Projects	8,500,792.24	8,463,976.64	8,686,194.12	8,913,967.03	9,147,434.26	9,386,738.18
995900999-Arch Project	1,629,366.67	1,674,776.06	1,747,871.57	1,824,570.68	1,904,260.54	1,987,657.49
997900999-Bank Project	1,787,953.00	1,787,953.00	1,832,651.83	1,878,468.12	1,925,429.82	1,973,565.57
<b>Grand Total</b>	<b>37,756,461.19</b>	<b>35,058,663.46</b>	<b>34,092,057.00</b>	<b>34,591,967.40</b>	<b>35,374,948.33</b>	<b>36,243,225.63</b>

## Operating Staff Count

	2024 FTE	2025 FTE	Difference From Previous Budget
039641004-ARPA - Workforce Development	1.0	0.0	(1.0)
103900115-HB 1590 Operations	2.0	2.0	0.0
23570-Environmental Stewardship Init	2.0	1.0	(1.0)
71910-Planning and Initiatives	14.0	13.9	(0.2)
71915-Outreach	4.8	4.8	0.0
71916-Enhanced Community Engagement	0.0	1.7	1.7
71925-Conflict Resolution	2.8	2.8	0.0
71930-Mini City Hall	1.0	1.0	0.0
71935-Department Management	3.0	3.0	0.0
71945-Arts Program	2.0	3.0	1.0
71950-Housing Comm Svc/Operating	1.0	1.0	0.0
71955-Economic Development	7.0	6.0	(1.0)
995900999-Arch Project	10.0	10.0	0.0
<b>Grand Total</b>	<b>50.6</b>	<b>50.1</b>	<b>(0.5)</b>

## List of Department Proposals

The chart below lists the proposals that changed the budget for Community Development Department for the 2025-2026 budget beyond what was included in their budget for 2023-2024 and above normal inflation or contractual obligations. A proposal that is marked "New Service/Pilot/Program" is for a brand new service that was not part of the previous budget. A proposal that is marked "Adjustment to Base" is adjusting the budget for an existing program beyond inflation, meaning the scope of the program has changed or the costs have changed due to any of the following factors: performance, efficiency, effectiveness, demographics, or timeline.

	2025	2026	Biennium Total
High Quality Built & Natural Environment	<b>1,098,498.00</b>	<b>1,102,709.00</b>	<b>2,201,207.00</b>
3. Adjustment of Base	548,498.00	552,709.00	1,101,207.00
115.22NA - 01 - Arts Operating Fund	148,498.00	152,709.00	301,207.00
115.99NA - 01 - Comprehensive Planning	400,000.00	400,000.00	800,000.00
4. New Service/Pilot/Program	550,000.00	550,000.00	1,100,000.00
115.30NA - Energy Smart Eastside Home Electrification Program	250,000.00	250,000.00	500,000.00
115.31NA - Public Space Management Program	300,000.00	300,000.00	600,000.00
Thriving People & Communities	<b>376,320.77</b>	<b>440,114.78</b>	<b>816,435.55</b>
3. Adjustment of Base	125,000.00	130,000.00	255,000.00
115.10NA - 03 - ARCH Contribution Adjustment to Base	125,000.00	130,000.00	255,000.00
4. New Service/Pilot/Program	251,320.77	310,114.78	561,435.55
115.32NA - Enhanced Community Engagement	251,320.77	310,114.78	561,435.55
Vibrant Economy	<b>795,391.71</b>	<b>792,962.20</b>	<b>1,588,353.91</b>
3. Adjustment of Base	795,391.71	792,962.20	1,588,353.91
115.15NA - 03 - CED Core Svcs - Adjustment to Base for Business Development	325,821.55	243,228.72	569,050.27
115.29NA - 01 - Tourism Promotion Area	469,570.16	549,733.48	1,019,303.64
<b>Grand Total</b>	<b>2,270,210.48</b>	<b>2,335,785.98</b>	<b>4,605,996.46</b>

# City Manager's Office

## Mission

City Manager's Office connects the organization with the City Council and Bellevue's diverse community. We lead the delivery of exceptional public service, with a commitment to equality, inclusion and core values.

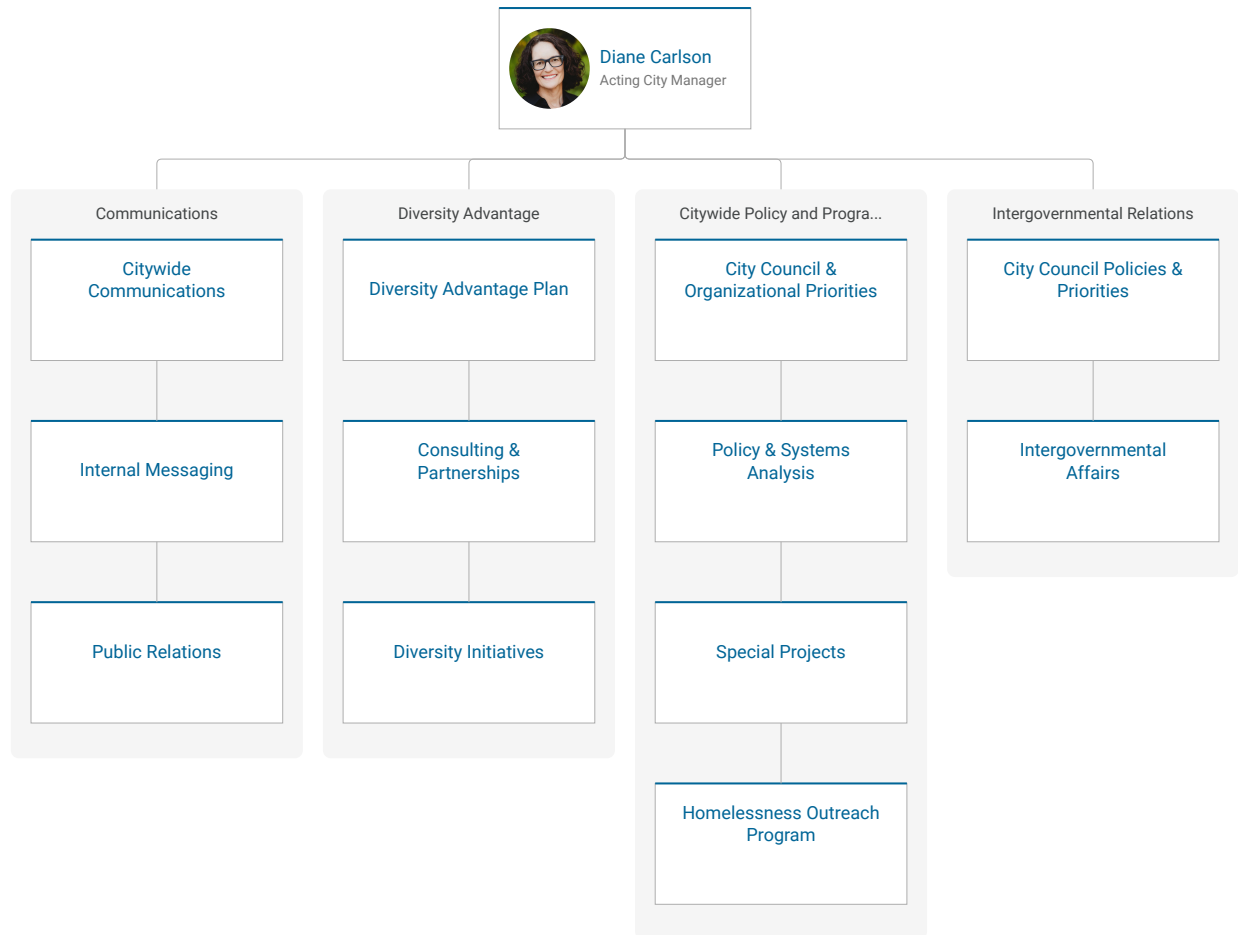
## 2025-2026 Objectives

- **Goal #1: City Management:** Implement policies and direction of City Council; Provide strategic leadership and ensure high-quality service delivery; Develop implementation plans and strategies; Ensure efficient and cost-effective management of the City
- **Goal #2: Intergovernmental Relations:** Analyze and resolve cross-jurisdictional issues; Support the City's leadership role in regional issues
- **Goal #3: Communication:** Facilitate effective and inclusive internal/external communications to ensure community members, partners and staff understand city services, policies and actions; Deliver information and outreach demonstrating the value of city services and reinforcing Bellevue as a high-performance government and trusted source of news and information
- **Goal #4: Diversity Advantage:** Continue implementation of the Diversity Advantage Plan; Develop and continue to offer culturally competent programming that reaches underserved populations; Reduce barriers to access to information through enhanced outreach and engagement
- **Goal #5: Citywide Policy & Programs:** Drive progress on City Council and organizational priorities ; Lead and contribute to teams that analyze policies and systems; Collaborate with internal and external stakeholders on special projects; Coordinate City homelessness response and lead outreach program

## 2023-2024 Key Accomplishments

- Lead the creation of a new set of Council strategic target areas and priorities to assist the city in aligning plans to community outcomes
- Supported Bellevue in securing nearly \$2.5m in federal earmark funding requests in FY 2024 and \$9m in state legislative funding for public safety, infrastructure and digital equity projects
- Expanded the city's homelessness outreach program and launched a safe parking program
- Developed emergency communications plan in partnership with emergency operations team to support city-wide accessible information flow for community members with limited English proficiency during emergencies
- Continued to enhance the city's awareness and use of inclusive and equitable language, communications and outreach practices that are reflective of our diverse community
- Curated Bellevue's first International Festival, celebrating the city's rich cultural diversity with performances, family-friendly activities, and food trucks. The event fostered community connections and brought people together to learn from and connect with one another. Representing 21 countries, the festival embodied our Mission and Vision statement: 'Bellevue Welcomes the World—Our Diversity is Our Strength'
- Successfully launched the "Cross-Cultural Center Without Walls" program, which brought together diverse communities to develop a series of cross-cultural events and activities, promoting unity and understanding across the city

# Organizational Chart



# 2025-2026 Operating Budget by Department | \$11.3M

Explore by

Operating Expenditures by Business Unit

2025

**\$11.3M**

100% of total

2026

**\$11.0M**

100% of total

Biennium Total

**\$22.4M**

100% of total

| Sorted By(2025) | Broken down by Business Unit

2025-2026 Operating Budget by Department

Business Unit	2025	2026	Biennium Total	2025 Percentage	2026 Percentage	Biennium Total Percentage
23510-Overall City Mgmt & Plng	\$4,629,072.17	\$4,465,720.59	\$9,094,792.76	40.79%	40.48%	40.64%
23560-Communications	\$1,971,512.68	\$2,023,376.37	\$3,994,889.05	17.37%	18.34%	17.85%
23520-Intergov Relations/Coord	\$1,448,225.03	\$1,482,156.93	\$2,930,381.96	12.76%	13.44%	13.09%
61730-Cultural Diversity	\$1,383,129.42	\$1,120,191.87	\$2,503,321.28	12.19%	10.16%	11.19%
20530-Public Defender	\$1,319,394.94	\$1,328,321.65	\$2,647,716.59	11.63%	12.04%	11.83%
23541-BTV	\$597,697.83	\$611,033.28	\$1,208,731.11	5.27%	5.54%	5.40%

## Six-Year Expenditure Forecast, 2025-2030

	2025	2026	2027	2028	2029	2030
20530-Public Defender	1,319,394.94	1,328,321.65	1,200,445.41	1,227,213.89	1,254,651.38	1,282,774.60
23510-Overall City Mgmt & Plng	4,629,072.17	4,465,720.59	4,372,559.31	3,961,700.52	4,102,382.44	4,276,003.30
23520-Intergov Relations/Coord	1,448,225.03	1,482,156.93	1,612,793.09	1,456,308.28	1,511,589.49	1,569,333.52
23541-BTV	597,697.83	611,033.28	634,852.98	659,782.38	685,874.57	713,185.20
23560-Communications	1,971,512.68	2,023,376.37	2,107,456.89	2,026,926.77	2,111,411.59	2,199,122.51

61730-Cultural Diversity	1,383,129.42	1,120,191.87	884,024.40	916,562.14	950,628.03	985,736.85
<b>Grand Total</b>	<b>11,349,032.06</b>	<b>11,030,800.69</b>	<b>10,812,132.10</b>	<b>10,248,493.97</b>	<b>10,616,537.49</b>	<b>11,026,155.98</b>

## Operating Staff Count

	2024 FTE	2025 FTE	Difference From Previous Budget
23510-Overall City Mgmt & PIng	9.5	12.1	2.6
23520-Intergov Relations/Coord	5.0	5.0	0.0
23541-BTV	3.0	3.0	0.0
23560-Communications	8.0	10.0	2.0
61730-Cultural Diversity	4.0	3.1	(0.9)
<b>Grand Total</b>	<b>29.5</b>	<b>33.2</b>	<b>3.7</b>



## List of Department Proposals

The chart below lists the proposals that changed the budget for City Manager's Office for the 2025-2026 budget beyond what was included in their budget for 2023-2024 and above normal inflation or contractual obligations. A proposal that is marked "New Service/Pilot/Program" is for a brand new service that was not part of the previous budget. A proposal that is marked "Adjustment to Base" is adjusting the budget for an existing program beyond inflation, meaning the scope of the program has changed or the costs have changed due to any of the following factors: performance, efficiency, effectiveness, demographics, or timeline.

	2025	2026	Biennium Total
High Performance Government	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
4. <i>New Service/Pilot/Program</i>	250,000.00	0.00	250,000.00
040.04DA-02 - Overall City Management – Office of Housing	250,000.00	0.00	250,000.00
Thriving People & Communities	<b>750,000.00</b>	<b>525,000.00</b>	<b>1,275,000.00</b>
3. <i>Adjustment of Base</i>	750,000.00	525,000.00	1,275,000.00
040.05DA-01 - Safe Parking Program	450,000.00	450,000.00	900,000.00
040.15DA-02 - Extend Centering Communities of Color Pilot	75,000.00	0.00	75,000.00
040.15DA-03 - Extend Cross-Cultural Center Without Walls Pilot	225,000.00	75,000.00	300,000.00
<b>Grand Total</b>	<b>1,000,000.00</b>	<b>525,000.00</b>	<b>1,525,000.00</b>

# Development Services Department

## Mission

Development Services Department endeavors to protect the quality of public and private infrastructure, the safety and integrity of the built and natural environment, and the livability of the city while facilitating appropriate and timely development.

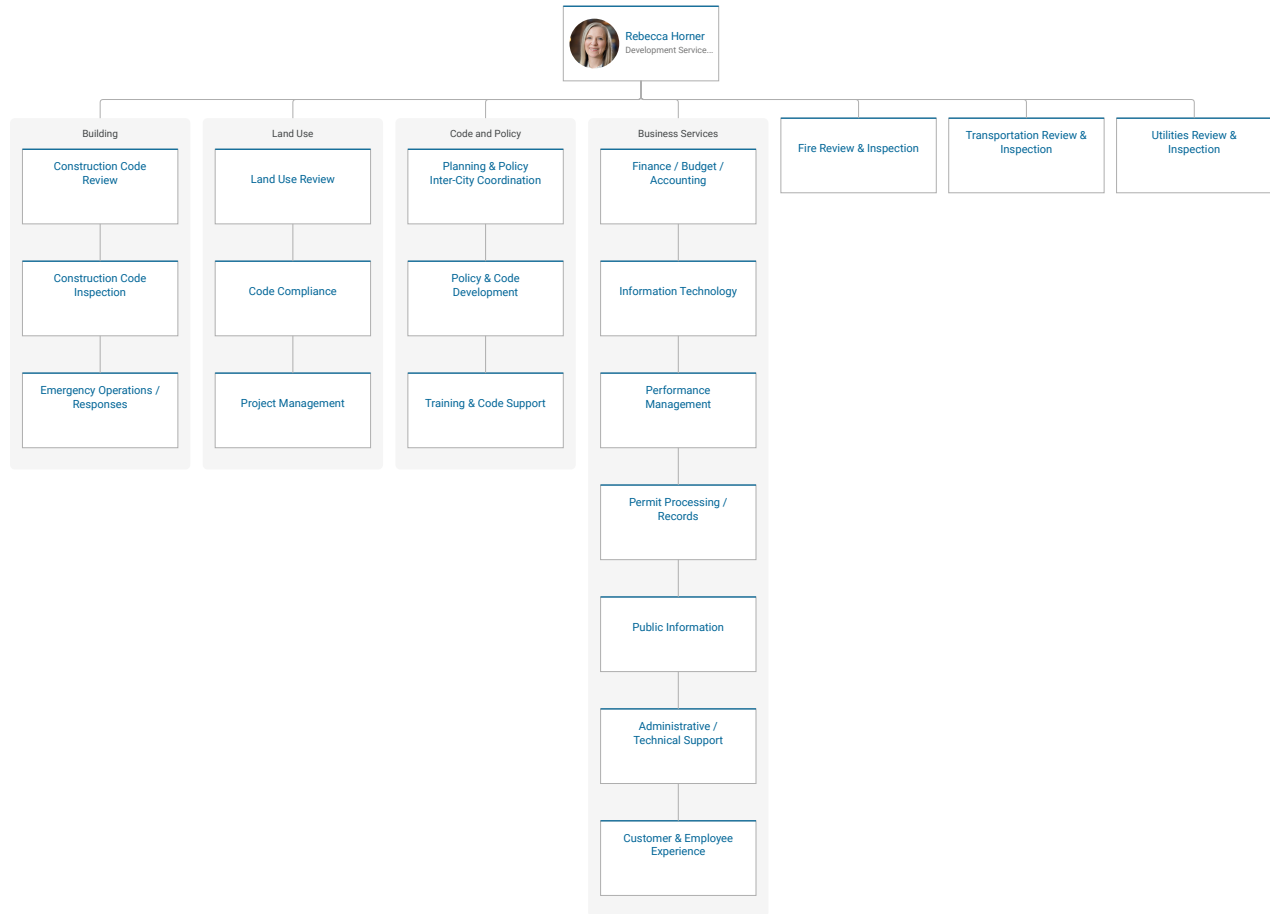
## 2025-2026 Objectives

- Provide a process that is timely, understandable, and effective for internal and external customers.
- Proactively balance resources (staffing, contracts, revenues) through development cycles.
- Achieve Council-adopted outcomes by actively engaging in planning and code development initiatives and delivering high quality services.
- Maintain competitive fees for service and adequate financial reserves.
- Implement Development Services 5-year strategic plan and continuous improvement work program.
- Develop and implement small business and public space activation permit assistance program.

## 2023-2024 Key Accomplishments

- Responded to changes in development activity by adding resources, training to build capacity, and implementing process improvements.
- Organized the Bellevue Development Committee to foster stronger connections with the development community and to engage in process improvement opportunities.
- Major projects included: East Link and 2 Line opening; Bellevue 600; Avenue Bellevue; Bellevue Plaza Office Towers; Four 106 Office Tower; Broadstone Bellevue Gateway Residential; Mira II Residential; Energize Eastside; Airfield Park SEPA Master Plan; Nuovo Apartments; Big 1 Residential
- Initiated the development of a future focused strategic plan and continuous improvement work program to enhance service delivery.
- Developed programs to incentivize affordable housing including the reduction of permit fees and expedited permitting for qualifying projects.
- Completed technology enhancements to improve access to permit information through Bellevue Map Viewer, improved efficiency by upgrading the city's electronic permit record repository, and automated steps in the permit intake process.
- Completed policy and code projects for the wireless code rewrite, tree code update, SEPA categorical exemptions, downtown floor area ratio interim official control, amendments to allow a longer Design Review approval period and the opportunity for permit extensions, noise code updates, accessory dwelling unit reform, and increased affordable housing capacity on faith-owned properties.

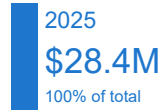
# Organizational Chart



# 2025-2026 Operating Budget by Department | \$28.4M

Explore by

Operating Expenditures by Business Unit



| Sorted By(2025) | Broken down by Business Unit

2025-2026 Operating Budget by Department

Business Unit	2025	2026	Biennium Total	2025 Percentage	2026 Percentage	Biennium Total Percentage
71510-Inspection	\$7,624,730.20	\$7,865,318.10	\$15,490,048.30	26.81%	26.93%	26.87%
71500-Plans Examiners	\$4,483,072.05	\$4,614,085.25	\$9,097,157.30	15.77%	15.80%	15.78%
71550-Land Use Planners	\$4,179,710.17	\$4,299,212.46	\$8,478,922.63	14.70%	14.72%	14.71%
71831-Other Shared Costs	\$2,437,737.00	\$2,464,275.09	\$4,902,012.09	8.57%	8.44%	8.50%
71545-Policy & Code	\$1,606,916.66	\$1,574,989.95	\$3,181,906.61	5.65%	5.39%	5.52%
71660-Department Mgmt	\$1,490,346.98	\$1,577,493.94	\$3,067,840.92	5.24%	5.40%	5.32%
71632-Business Program	\$1,232,577.17	\$1,267,165.11	\$2,499,742.28	4.33%	4.34%	4.34%
71630-Permit Center	\$1,225,043.05	\$1,262,432.66	\$2,487,475.71	4.31%	4.32%	4.32%
71540-Code Compliance	\$1,023,053.44	\$1,052,482.06	\$2,075,535.50	3.60%	3.60%	3.60%
71640-Financial Service	\$891,976.94	\$917,751.79	\$1,809,728.73	3.14%	3.14%	3.14%
71650-Customer Service	\$719,786.16	\$741,897.91	\$1,461,684.06	2.53%	2.54%	2.54%

Business Unit	2025	2026	Biennium Total	2025 Percentage	2026 Percentage	Biennium Total Percentage
71635-Business Automation	\$652,151.00	\$682,541.24	\$1,334,692.24	2.29%	2.34%	2.32%
71633-Technology Services	\$433,364.00	\$453,558.76	\$886,922.76	1.52%	1.55%	1.54%
71690-Technology Projects	\$410,000.00	\$410,000.00	\$820,000.00	1.44%	1.40%	1.42%

## Six-Year Expenditure Forecast, 2025-2030

	2025	2026	2027	2028	2029	2030
71500-Plans Examiners	4,483,072.05	4,614,085.25	4,726,786.21	4,858,412.77	4,994,327.36	5,135,915.41
71510-Inspection	7,624,730.20	7,865,318.10	8,070,922.31	8,311,557.72	8,560,885.12	8,820,381.66
71540-Code Compliance	1,023,053.44	1,052,482.06	1,095,151.08	1,142,314.64	1,191,705.44	1,243,473.76
71545-Policy & Code	1,606,916.66	1,574,989.95	1,437,640.76	1,164,597.94	1,114,353.77	1,161,901.69
71550-Land Use Planners	4,179,710.17	4,299,212.46	4,474,822.44	4,665,769.72	4,864,663.64	5,072,545.99
71630-Permit Center	1,225,043.05	1,262,432.66	1,308,841.69	1,361,479.50	1,416,366.57	1,473,712.90
71632-Business Program	1,232,577.17	1,267,165.11	1,320,225.30	1,377,366.97	1,437,266.03	1,499,808.79
71633-Technology Services	433,364.00	453,558.76	444,989.70	457,505.07	469,688.90	481,916.93
71635-Business Automation	652,151.00	682,541.24	669,693.86	688,579.23	706,964.29	725,416.06
71640-Financial Service	891,976.94	917,751.79	953,033.57	993,254.59	1,035,326.65	1,079,395.54
71650-Customer Service	719,786.16	741,897.91	768,615.61	800,009.29	832,825.14	867,185.15
71660-Department Mgmt	1,490,346.98	1,577,493.94	1,635,208.14	1,704,136.86	1,776,015.61	1,850,827.51
71690-Technology Projects	410,000.00	410,000.00	410,000.00	410,000.00	410,000.00	410,000.00
71720-Workstation Reserves	24,935.00	26,096.97	25,605.75	26,327.83	27,030.79	27,736.29

71831-Other Shared Costs	2,437,737.00	2,464,275.09	2,499,762.45	2,564,127.89	2,629,253.29	2,695,663.71
<b>Grand Total</b>	<b>28,435,399.82</b>	<b>29,209,301.30</b>	<b>29,841,298.87</b>	<b>30,525,440.03</b>	<b>31,466,672.61</b>	<b>32,545,881.39</b>

# Operating Staff Count

	2024 FTE	2025 FTE	Difference From Previous Budget
71500-Plans Examiners	30.0	23.0	(7.0)
71510-Inspection	53.0	41.0	(12.0)
71540-Code Compliance	6.0	6.0	0.0
71545-Policy & Code	3.5	7.8	4.3
71550-Land Use Planners	23.5	23.0	(0.5)
71630-Permit Center	8.8	8.8	0.0
71632-Business Program	6.0	7.0	1.0
71633-Technology Services	1.0	0.0	(1.0)
71635-Business Automation	0.0	0.0	0.0
71640-Financial Service	5.0	5.0	0.0
71650-Customer Service	5.0	5.0	0.0
71660-Department Mgmt	4.0	6.8	2.8
<b>Grand Total</b>	<b>145.8</b>	<b>133.3</b>	<b>(12.5)</b>

## List of Department Proposals

The chart below lists the proposals that changed the budget for Development Services Department for the 2025-2026 budget beyond what was included in their budget for 2023-2024 and above normal inflation or contractual obligations. A proposal that is marked "New Service/Pilot/Program" is for a brand new service that was not part of the previous budget. A proposal that is marked "Adjustment to Base" is adjusting the budget for an existing program beyond inflation, meaning the scope of the program has changed or the costs have changed due to any of the following factors: performance, efficiency, effectiveness, demographics, or timeline.

	2025
3. Adjustment of Base	<b>919,586.51</b>
110.01NA-01 - 110.01NA-01	249,456.38
110.02NA-01 - Code/Policy 1 FTE to support LUPI workplan and ongoing plann	330,673.75
110.03NA-01 - Development Services Review Services	339,456.38

4. New Service/Pilot/Program	<b>178,171.38</b>
<i>110.15NA - Small Business &amp; Public Space Permit Assistance Program</i>	<i>178,171.38</i>
<b>Grand Total</b>	<b>1,097,757.89</b>



# Finance & Asset Management Department

## Mission

Working Together for a Better, Stronger Future

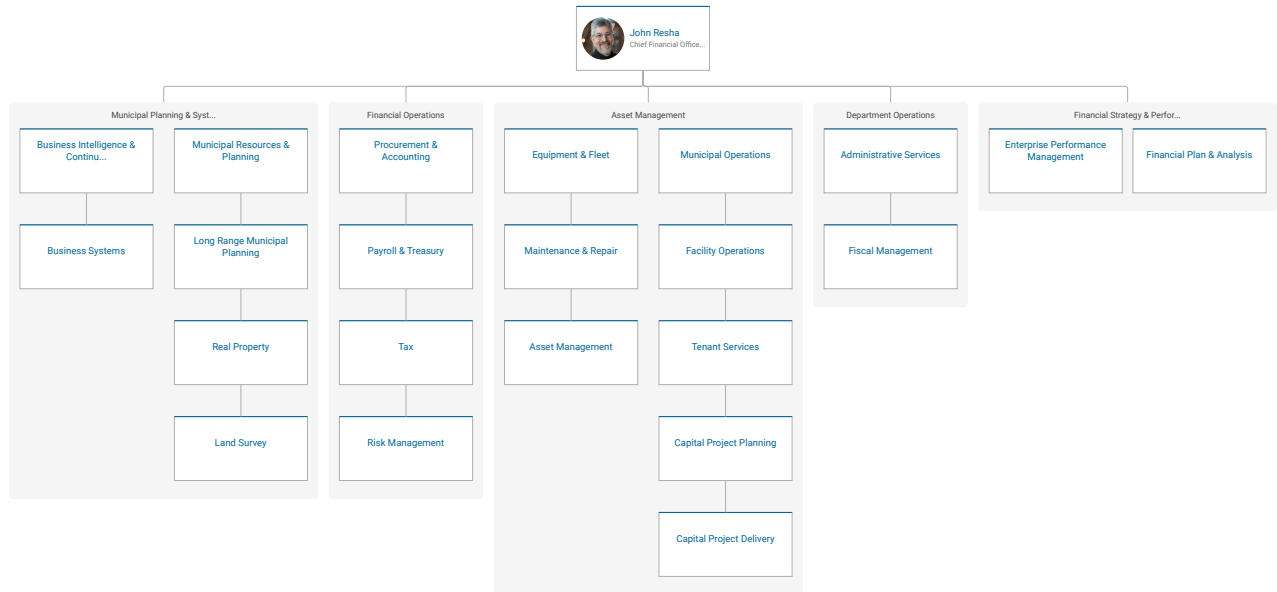
## 2025-2026 Objectives

- Deploy, engage in and begin the continuous improvement of the City's Accountability Framework to enhance departmental performance and ensure that results are clearly defined, measured and optimized.
- Establish the 2025-2030 department strategic plan to guide the department's efforts, ensuring alignment with the City's Strategic Framework and fostering a culture of curiosity, learning and growth.
- Support and advance citywide business transformation through review and documentation of current and future state processes and tools that support streamlined citywide and department operations and continuous improvement.
- Deliver the funded municipal capital improvements on time and within budget, while establishing the structures and planning to document and deliver on the anticipated growth of the City.
- Establish, integrate, and make progress on workplan items to advance Diversity Action Plan 2.0 within department and value stream deliverables.

## 2023-2024 Key Accomplishments

- Maintained the City's AAA Bond Rating.
- Optimized the Procurement Diversity Inclusion plan, ensuring the development of key resources and a comprehensive roadmap for progress and improvement.
- Successfully bid and awarded a contract for construction of the new Fire Station 10.
- Supported the expansion of Mini City Hall at Crossroads Bellevue Mall.
- Replaced the legacy Point of Sale system with a fully integrated, efficient solution for internal users.
- Advanced the Environment Sustainability Initiative by procuring the city's first electric fire engine, increased the city's motor pool from 16% to 33% EV light duty vehicles, and completed multiple audits and assessments of municipal buildings.
- Provided Sustainability Professionals Training (ENV SP) to 40+ employees citywide trained and certified in Envision Framework, providing the city with a core set of individuals to support the ESI plan.

# Organizational Chart



# 2025-2026 Operating Budget by Department | \$80.5M

Explore by

Operating Expenditures by Business Unit

2025  
\$80.5M  
100% of total

2026  
\$75.5M  
100% of total

Biennium Total  
\$156.0M  
100% of total

| Sorted By(2025) | Broken down by Business Unit

2025-2026 Operating Budget by Department

Business Unit	2025	2026	Biennium Total	2025 Percentage	2026 Percentage	Biennium Total Percentage
41511-MERF Capital Purchase	\$12,594,715.00	\$12,798,811.00	\$25,393,526.00	15.65%	16.95%	16.28%
26701-Hotel/Motel Taxes	\$12,229,000.00	\$13,082,000.00	\$25,311,000.00	15.20%	17.32%	16.23%
20560-General Self-Insurance	\$9,497,998.26	\$10,518,053.53	\$20,016,051.79	11.80%	13.93%	12.83%
41111-EERF Capital Purchase	\$6,333,023.00	\$2,232,866.00	\$8,565,889.00	7.87%	2.96%	5.49%
41512-MERF Equipment Maintenance	\$6,048,415.63	\$6,182,103.89	\$12,230,519.52	7.52%	8.19%	7.84%
28180-Facilities M&O	\$5,396,335.15	\$5,549,484.29	\$10,945,819.43	6.71%	7.35%	7.02%
41517-Fire ALS Reserves	\$3,376,394.00	\$39,373.00	\$3,415,767.00	4.20%	0.05%	2.19%
20540-Worker's Compensation	\$3,229,102.24	\$3,450,797.61	\$6,679,899.85	4.01%	4.57%	4.28%
25500-Director's Office	\$3,183,596.70	\$3,315,715.31	\$6,499,312.01	3.96%	4.39%	4.17%
25630-Financial Strategy & Performance	\$2,897,766.35	\$2,975,761.78	\$5,873,528.14	3.60%	3.94%	3.77%
25620-Tax	\$2,039,328.64	\$2,103,449.49	\$4,142,778.13	2.53%	2.78%	2.66%

Business Unit	2025	2026	Biennium Total	2025 Percentage	2026 Percentage	Biennium Total Percentage
25505-Business Systems	\$1,715,942.58	\$1,710,253.28	\$3,426,195.86	2.13%	2.26%	2.20%
28600-Facilities Prj Mgmt	\$1,284,726.93	\$1,287,051.94	\$2,571,778.87	1.60%	1.70%	1.65%
61501-Client Services	\$1,226,483.25	\$1,233,616.72	\$2,460,099.97	1.52%	1.63%	1.58%
25540-Central Services	\$1,176,910.00	\$1,176,910.00	\$2,353,820.00	1.46%	1.56%	1.51%
25525-Procurement Services	\$1,125,462.11	\$1,157,334.75	\$2,282,796.86	1.40%	1.53%	1.46%
91650-Survey	\$1,085,922.09	\$1,078,800.77	\$2,164,722.87	1.35%	1.43%	1.39%
25570-Accounting	\$1,017,171.23	\$1,055,247.71	\$2,072,418.93	1.26%	1.40%	1.33%
25560-Treasury	\$912,160.23	\$934,711.63	\$1,846,871.86	1.13%	1.24%	1.18%
25530-Accounts Payable	\$746,280.64	\$765,811.20	\$1,512,091.85	0.93%	1.01%	0.97%
91640-Real Property	\$624,124.05	\$376,595.92	\$1,000,719.97	0.78%	0.50%	0.64%
25550-Payroll	\$623,604.74	\$641,009.84	\$1,264,614.58	0.77%	0.85%	0.81%
41513-MERF Administration	\$460,035.41	\$472,373.69	\$932,409.10	0.57%	0.63%	0.60%
28700-Rideshare Program	\$456,556.71	\$467,879.06	\$924,435.77	0.57%	0.62%	0.59%
41112-EERF Equipment Maintenance	\$391,061.20	\$407,508.06	\$798,569.26	0.49%	0.54%	0.51%
28500-Facilities Tenant Services	\$298,414.14	\$264,034.12	\$562,448.27	0.37%	0.35%	0.36%
742251001-Lincoln Center	\$264,625.00	\$0.00	\$264,625.00	0.33%	0.00%	0.17%

Business Unit	2025	2026	Biennium Total	2025 Percentage	2026 Percentage	Biennium Total Percentage
Project						
25900-Financial Operations Management	\$201,356.05	\$206,783.28	\$408,139.33	0.25%	0.27%	0.26%
41520-Green Fleet Investment Reserve	\$20,000.00	\$20,000.00	\$40,000.00	0.02%	0.03%	0.03%

## Six-Year Expenditure Forecast, 2025-2030

	2025	2026	2027	2028	2029	2030
20540-Worker's Compensation	3,229,102.24	3,450,797.61	3,528,899.34	3,609,121.33	3,691,524.87	3,776,173.16
20560-General Self-Insurance	9,497,998.26	10,518,053.53	10,750,841.79	10,947,212.71	11,149,447.04	11,357,738.40
25500-Director's Office	3,183,596.70	3,315,715.31	3,253,021.92	3,238,658.79	3,372,275.64	3,511,937.68
25505-Business Systems	1,715,942.58	1,710,253.28	1,319,512.96	1,365,492.06	1,413,710.13	1,463,453.94
25525-Procurement Services	1,125,462.11	1,157,334.75	1,206,559.78	1,258,205.23	1,312,390.27	1,369,239.95
25530-Accounts Payable	746,280.64	765,811.20	678,617.08	706,626.26	735,889.02	766,276.61
25540-Central Services	1,176,910.00	1,176,910.00	1,203,282.75	1,230,314.82	1,258,022.69	1,286,423.26
25550-Payroll	623,604.74	641,009.84	668,707.94	697,768.67	728,259.14	760,249.77
25560-Treasury	912,160.23	934,711.63	973,265.20	1,013,662.31	1,055,992.41	1,100,196.48
25570-Accounting	1,017,171.23	1,055,247.71	1,090,525.28	1,127,390.65	1,165,918.30	1,205,911.99
25620-Tax	2,039,328.64	2,103,449.49	2,185,578.24	2,271,523.29	2,361,466.97	2,455,356.51
25630-Financial Strategy & Performance	2,897,766.35	2,975,761.78	3,100,533.42	3,231,330.13	3,368,458.91	3,511,653.79
25900-Financial Operations Management	201,356.05	206,783.28	216,030.60	225,263.71	234,916.05	245,044.25
26701-Hotel/Motel Taxes	12,229,000.00	13,082,000.00	13,415,447.55	13,757,231.29	14,107,559.62	14,466,646.16

277640001- Undesignated Grant Contingency	(790,688.00)	(790,688.00)	(810,455.20)	(830,716.58)	(851,484.49)	(872,771.61)
28103- Conservation Savings Reserve	11,613.00	25,278.00	24,897.50	24,506.64	24,105.48	23,695.09
28180-Facilities M&O	5,396,335.15	5,549,484.29	5,592,990.69	5,714,515.67	5,882,929.80	6,057,866.30
28500-Facilities Tenant Services	298,414.14	264,034.12	270,071.31	276,370.27	282,943.02	289,686.41
28600-Facilities Prj Mgmt	1,284,726.93	1,287,051.94	630,105.32	656,910.78	684,352.32	712,865.88
28700-Rideshare Program	456,556.71	467,879.06	482,883.54	498,376.01	514,374.23	530,896.70
41111-EERF Capital Purchase	44,500.00	8,900.00	0.00	0.00	0.00	0.00
41112-EERF Equipment Maintenance	391,061.20	407,508.06	425,523.56	444,462.59	463,972.48	484,338.45
41511-MERF Capital Purchase	1,298,000.00	1,409,700.00	0.00	0.00	0.00	0.00
41512-MERF Equipment Maintenance	6,048,415.63	6,182,103.89	6,402,912.62	6,634,184.12	6,876,467.73	7,130,343.34
41513-MERF Administration	460,035.41	472,373.69	492,451.86	513,496.61	535,555.00	558,676.41
61501-Client Services	1,226,483.25	1,233,616.72	1,154,702.51	1,201,398.52	1,250,388.04	1,301,783.92
742251001- Lincoln Center Project	264,625.00	0.00	4,500.40	9,113.31	13,841.54	18,687.98
91640-Real Property	624,124.05	376,595.92	730,050.49	693,968.64	734,940.98	819,708.34
91650-Survey	1,085,922.09	1,078,800.77	1,083,835.71	1,144,185.67	1,239,564.60	1,232,189.42
<b>Grand Total</b>	<b>58,695,804.34</b>	<b>61,066,477.88</b>	<b>60,075,294.17</b>	<b>61,660,573.49</b>	<b>63,607,781.81</b>	<b>65,564,268.58</b>

## Operating Staff Count

	2024 FTE	2025 FTE	Difference From Previous Budget
20540-Worker's Compensation	0.0	1.0	1.0
20560-General Self-Insurance	6.8	4.8	(2.0)
25500-Director's Office	10.0	12.8	2.8
25505-Business Systems	5.0	5.0	0.0
25525-Procurement Services	9.0	8.0	(1.0)
25530-Accounts Payable	3.0	4.0	1.0
25550-Payroll	4.0	4.0	0.0
25560-Treasury	4.0	5.0	1.0
25570-Accounting	4.0	4.0	0.0
25620-Tax	12.0	11.0	(1.0)
25630-Financial Strategy & Performance	10.0	12.0	2.0
25900-Financial Operations Management	3.0	1.0	(2.0)
28180-Facilities M&O	13.0	12.3	(0.8)
28500-Facilities Tenant Services	0.0	0.9	0.9
28600-Facilities Prj Mgmt	9.0	2.5	(6.5)
28700-Rideshare Program	1.0	1.0	0.0
41112-EERF Equipment Maintenance	2.0	2.0	0.0
41512-MERF Equipment Maintenance	20.0	21.0	1.0
41513-MERF Administration	3.0	3.0	0.0
61501-Client Services	6.0	7.0	1.0
91640-Real Property	7.0	3.8	(3.3)
91650-Survey	8.0	5.8	(2.2)
<b>Grand Total</b>	<b>139.8</b>	<b>131.7</b>	<b>(8.1)</b>

## List of Department Proposals

The chart below lists the proposals that changed the budget for Finance & Asset Management Department for the 2025-2026 budget beyond what was included in their budget for 2023-2024 and above normal inflation or contractual obligations. A proposal that is marked "New Service/Pilot/Program" is for a brand new service that was not part of the previous budget. A proposal that is marked "Adjustment to Base" is adjusting the budget for an existing program beyond inflation, meaning the scope of the program has changed or the costs have changed due to any of the following factors: performance, efficiency, effectiveness, demographics, or timeline.

	2025	2026
<b>Community Safety &amp; Health</b>	<b>177,700.00</b>	<b>55,800.00</b>
3. Adjustment of Base	96,900.00	0.00
120.13NA07 - Police Captain Vehicle Adds - 1 Vehicle	96,900.00	0.00
4. New Service/Pilot/Program	80,800.00	55,800.00
065.106DA-09 - Threat Management Program New Funding	80,800.00	55,800.00
<b>High Performance Government</b>	<b>2,640,529.18</b>	<b>2,484,390.66</b>
3. Adjustment of Base	2,390,529.18	2,484,390.66
010.09-07 - General Liability and Workers Compensation Claims Payments	1,177,100.00	1,504,069.00
065.101DA-03 - LTE - Sr. Budget Analyst Small Departments	318,035.14	326,945.77
065.103DA-03 - Business Intelligence & Continuous Improvement Systems	164,085.00	225,747.89
065.103DA-08 - Business Systems Adj to Base	311,084.00	275,954.00
065.104DA-02 - Sr. Real Property Agent LTE	259,089.80	266,326.14
065.104DA-04 - Lincoln Center Operational Cost updates	84,609.00	(180,016.00)
065.104DA-08 - Real Property Adjustment to Base	47,944.00	52,560.00
065.106DA-10 - Capital Delivery Staffing	28,582.24	12,803.85
065.106DA-12 - Fac Ops New ESI Subscription Fee	0.00	0.00
4. New Service/Pilot/Program	250,000.00	(0.00)
065.104DA-07 - Long Range Plan & Acquisition	250,000.00	(0.00)
<b>High Quality Built &amp; Natural Environment</b>	<b>143,863.00</b>	<b>5,528.00</b>
3. Adjustment of Base	152,000.00	0.00
065.104DA-05 - ESI Base Budget Adjustment	0.00	0.00
100.14NA-8b - Park Maintenance and Asset Management	152,000.00	0.00
4. New Service/Pilot/Program	(8,137.00)	5,528.00
065.104DA-10 - ESI - New Funding Request	(8,137.00)	5,528.00
<b>Safe &amp; Efficient Transportation System</b>	<b>1,126,515.00</b>	<b>255,316.00</b>
3. Adjustment of Base	1,126,515.00	255,316.00
130.22NA-4 - Transportation Streets Maintenance New Equipment	987,730.00	254,292.00
130.37NA-4 - Trans Signals-Lighting-ITS New Equipment	138,785.00	1,024.00
<b>Grand Total</b>	<b>4,088,607.18</b>	<b>2,801,034.66</b>



# Fire Department

## Mission

Assist the public in the protection of life and property by minimizing the impact of Fire, medical emergencies and potential disasters or uncontrolled events.

## 2025-2026 Objectives

- Fire levy work to include upfitting and move into Station 10, and continue planning of Station 5
- Develop ongoing NERIS Training to assist new software platform
- 425 Water Rescue Program Launch
- Adoption of Power BI reporting across all divisions
- Expand Community Risk Reduction Program
- Complete Hazardous Mitigation Plan
- Implement strategic initiatives of the Strategic Plan to include succession planning, ongoing personnel development, recruitment and retention, health and wellness, establish department staffing models, and data development and implementation
- Knox Box electronic key core implementation

## 2023-2024 Key Accomplishments

- Completed Fire Department 3–5-year Strategic Plan for accreditation.
- Operational enhancements included: established Battalion 102; Brush Truck; Added Engine 110 staff and upfitted a temporary Station 10 location housed at Bellevue City Hall.
- Completed sheltering plan and tested the operational readiness of the plan.
- Received American Heart Association Gold Award for applying the most up to date evidence-based treatment guidelines to improve patient care and outcomes.
- Optimized grant coordination and awards: FEMA Grant awarded for electronic key cores in partnership with Redmond Fire.; and awarded Bacon Family Foundation grant for 425 Water Rescue Program.
- Launched CCAT and added an Opioid Outreach Staff member to the CARES team.
- Title VI Training Completion
- Adoption of 2021 Fire and Building Codes
- Publicly accessed documents translated into the seven highest used languages, including Office of Emergency Management website , Fire Prevention educational handouts, and Emergency Medical Services documents

# Organizational Chart



# 2025-2026 Operating Budget by Department | \$72.5M

Explore by

Operating Expenditures by Business Unit

2025  
\$72.5M  
100% of total

2026  
\$74.5M  
100% of total

Biennium Total  
\$147.0M  
100% of total

| Sorted By(2025) | Broken down by Business Unit

2025-2026 Operating Budget by Department

Business Unit	2025	2026	Biennium Total	2025 Percentage	2026 Percentage	Biennium Total Percentage
51030-Suppression	\$23,178,422.50	\$23,322,992.59	\$46,501,415.09	31.97%	31.30%	31.63%
51040-Basic Life Support	\$19,751,784.48	\$20,502,170.22	\$40,253,954.70	27.25%	27.51%	27.38%
51050-Advanced Life Support	\$11,635,280.64	\$12,038,675.85	\$23,673,956.49	16.05%	16.16%	16.10%
51300-Fire Hydrant Maintenance	\$3,812,757.28	\$4,020,954.27	\$7,833,711.55	5.26%	5.40%	5.33%
51070-Fire Prevention	\$3,464,654.02	\$3,631,511.43	\$7,096,165.45	4.78%	4.87%	4.83%
51000-Administration	\$2,072,343.56	\$2,126,994.23	\$4,199,337.79	2.86%	2.85%	2.86%
51044-Community Crisis Assistance Te	\$1,448,512.00	\$1,444,316.37	\$2,892,828.37	2.00%	1.94%	1.97%
51090-Supply & Maintenance	\$1,083,181.83	\$1,091,633.79	\$2,174,815.61	1.49%	1.46%	1.48%
51043-CARES MIH	\$957,332.84	\$1,009,176.63	\$1,966,509.47	1.32%	1.35%	1.34%
51080-Training	\$934,590.47	\$969,341.00	\$1,903,931.47	1.29%	1.30%	1.30%
51400-LEOFF1 Fire Retiree Med Pmts	\$843,580.73	\$855,564.72	\$1,699,145.45	1.16%	1.15%	1.16%
51001-Fire Community Outreach	\$371,700.36	\$390,093.23	\$761,793.58	0.51%	0.52%	0.52%

<b>Business Unit</b>	<b>2025</b>	<b>2026</b>	<b>Biennium Total</b>	<b>2025 Percentage</b>	<b>2026 Percentage</b>	<b>Biennium Total Percentage</b>
51020-Emergency Management	\$351,153.28	\$509,337.93	\$860,491.22	0.48%	0.68%	0.59%
51042-Bellevue Fire CARES	\$337,568.18	\$345,224.72	\$682,792.90	0.47%	0.46%	0.46%
881641001-Ecology Grant	\$333,758.24	\$334,017.70	\$667,775.93	0.46%	0.45%	0.45%
51160-Pension-Suppression	\$257,965.00	\$254,008.00	\$511,973.00	0.36%	0.34%	0.35%
500102003-Recruit Academy Training	\$229,059.78	\$229,237.85	\$458,297.63	0.32%	0.31%	0.31%
500102004-Recruit Academy Fall	\$229,059.78	\$229,237.85	\$458,297.63	0.32%	0.31%	0.31%
502641016-EMPG 2019	\$160,332.12	\$164,283.12	\$324,615.24	0.22%	0.22%	0.22%
847641002-2018 UASI Com Prep & Outreach	\$142,455.54	\$146,548.44	\$289,003.99	0.20%	0.20%	0.20%
51100-ALS Supplies/Equipment	\$140,751.00	\$140,751.00	\$281,502.00	0.19%	0.19%	0.19%
847641004-2018 UASI Sustainment	\$107,491.72	\$112,341.71	\$219,833.43	0.15%	0.15%	0.15%
51081-Operations Training	\$91,337.38	\$91,408.39	\$182,745.77	0.13%	0.12%	0.12%
847641007-2018 UASI Vulnerable Pop Plng	\$80,719.13	\$80,781.88	\$161,501.00	0.11%	0.11%	0.11%
501640999-Medic One - NG	\$67,238.67	\$67,290.94	\$134,529.60	0.09%	0.09%	0.09%
500640999-OEM - BCS	\$56,032.74	\$56,076.29	\$112,109.03	0.08%	0.08%	0.08%
504640001-CPR Instruction - NG	\$56,032.74	\$56,076.29	\$112,109.03	0.08%	0.08%	0.08%

<b>Business Unit</b>	<b>2025</b>	<b>2026</b>	<b>Biennium Total</b>	<b>2025 Percentage</b>	<b>2026 Percentage</b>	<b>Biennium Total Percentage</b>
51140-Central Stores	\$47,846.00	\$47,846.00	\$95,692.01	0.07%	0.06%	0.07%
822640001-Ambulance Contact Incentive Pr	\$35,860.42	\$35,888.29	\$71,748.71	0.05%	0.05%	0.05%
500102001-MCO Training	\$35,859.39	\$35,887.26	\$71,746.65	0.05%	0.05%	0.05%
500102009-Administration	\$34,740.65	\$34,767.65	\$69,508.30	0.05%	0.05%	0.05%
51130-SCBA Equipment/Repair	\$29,879.76	\$29,887.67	\$59,767.43	0.04%	0.04%	0.04%
51200-Clyde Hill	\$16,428.00	\$16,654.00	\$33,082.00	0.02%	0.02%	0.02%
51220-Medina	\$15,426.00	\$15,638.00	\$31,064.00	0.02%	0.02%	0.02%
51240-Newcastle	\$13,010.00	\$13,189.00	\$26,199.00	0.02%	0.02%	0.02%
847641005-2018 UASI Management & Admin	\$11,359.78	\$11,778.85	\$23,138.63	0.02%	0.02%	0.02%
500102007-Facilities & Equipment	\$11,206.96	\$11,215.67	\$22,422.63	0.02%	0.02%	0.02%
500102008-Equipment	\$11,206.96	\$11,215.67	\$22,422.63	0.02%	0.02%	0.02%
500102005-Command Post Training	\$10,086.16	\$10,094.00	\$20,180.16	0.01%	0.01%	0.01%
51010-Emergency Management - EOC	\$6,895.00	\$6,895.00	\$13,790.00	0.01%	0.01%	0.01%
500102006-Other Training	\$6,723.76	\$6,728.99	\$13,452.75	0.01%	0.01%	0.01%
51230-Yarrow Point	\$5,985.00	\$6,068.00	\$12,053.00	0.01%	0.01%	0.01%

## Six-Year Expenditure Forecast, 2025-2030

	2025	2026	2027	2028	2029	2030
293640001-Fire OT Training	0.00	0.00	0.00	0.00	0.00	0.00
293640999-Fire Mini Grants	0.00	0.00	0.00	0.00	0.00	0.00
500102001-MCO Training	35,859.39	35,887.26	36,758.31	37,651.14	38,566.29	39,504.31
500102003-Recruit Academy Training	229,059.78	229,237.85	234,801.87	240,505.00	246,350.70	252,342.55
500102004-Recruit Academy Fall	229,059.78	229,237.85	234,801.87	240,505.00	246,350.70	252,342.55
500102005-Command Post Training	10,086.16	10,094.00	10,339.00	10,590.13	10,847.53	11,111.37
500102006-Other Training	6,723.76	6,728.99	6,892.32	7,059.72	7,231.32	7,407.20
500102007-Facilities & Equipment	11,206.96	11,215.67	11,487.90	11,766.93	12,052.93	12,346.09
500102008-Equipment	11,206.96	11,215.67	11,487.90	11,766.93	12,052.93	12,346.09
500102009-Administration	34,740.65	34,767.65	35,611.53	36,476.50	37,363.10	38,271.86
500640999-OEM - BCS	56,032.74	56,076.29	57,437.37	58,832.47	60,262.45	61,728.18
501640999-Medic One - NG	67,238.67	67,290.94	68,924.21	70,598.32	72,314.28	74,073.14
502641016-EMPG 2019	160,332.12	164,283.12	170,892.84	177,815.65	185,066.65	192,661.70
504640001-CPR Instruction - NG	56,032.74	56,076.29	57,437.37	58,832.47	60,262.45	61,728.18
51000-Administration	2,072,343.56	2,126,994.23	2,218,745.66	2,315,001.01	2,415,907.02	2,521,330.86
51001-Fire Community Outreach	371,700.36	390,093.23	409,760.73	430,623.23	452,755.17	475,859.19
51010-Emergency Management - EOC	6,895.00	6,895.00	7,067.38	7,244.06	7,425.16	7,610.79
51020-Emergency Management	351,153.28	509,337.93	531,475.71	554,725.17	404,568.90	421,207.50
51030-Suppression	23,178,422.50	23,322,992.59	23,450,711.86	24,326,635.42	25,235,750.68	26,180,342.94

51040-Basic Life Support	19,751,784.48	20,502,170.22	21,287,272.54	22,102,986.51	22,949,938.48	23,830,412.27
51042-Bellevue Fire CARES	337,568.18	345,224.72	354,770.39	364,744.35	375,200.89	386,163.55
51043-CARES MIH	957,332.84	1,009,176.63	1,051,726.76	1,096,353.27	1,143,158.01	1,191,970.71
51044-Community Crisis Assistance Te	1,448,512.00	1,444,316.37	1,503,003.40	1,564,583.70	1,629,199.91	1,696,724.60
51050-Advanced Life Support	11,635,280.64	12,038,675.85	12,487,825.30	12,955,312.94	13,442,859.27	13,950,011.17
51070-Fire Prevention	3,464,654.02	3,631,511.43	3,813,235.87	4,006,046.80	4,210,150.97	4,423,713.19
51080-Training	934,590.47	969,341.00	1,008,304.53	1,049,106.29	1,091,833.73	1,136,578.51
51081-Operations Training	91,337.38	91,408.39	93,627.04	95,901.15	98,232.12	100,621.37
51090-Supply & Maintenance	1,083,181.83	1,091,633.79	1,123,150.87	1,155,743.61	1,189,453.10	1,224,322.12
51100-ALS Supplies/Equipment	140,751.00	140,751.00	144,269.78	147,876.52	151,573.43	155,362.77
51130-SCBA Equipment/Repair	29,879.76	29,887.67	30,627.45	31,385.72	32,162.94	32,959.60
51140-Central Stores	47,846.00	47,846.00	49,042.15	50,268.21	51,524.91	52,813.04
51160-Pension-Suppression	257,965.00	254,008.00	0.00	0.00	0.00	0.00
51190-Beaux Arts	1,661.00	1,684.00	1,701.00	1,711.00	1,715.00	1,711.00
51200-Clyde Hill	16,428.00	16,654.00	16,819.00	16,923.00	16,958.00	16,914.00
51210-Hunts Point	2,426.00	2,459.00	2,484.00	2,499.00	2,504.00	2,498.00
51220-Medina	15,426.00	15,638.00	15,793.00	15,891.00	15,923.00	15,882.00
51230-Yarrow Point	5,985.00	6,068.00	6,128.00	6,166.00	6,179.00	6,163.00
51240-Newcastle	13,010.00	13,189.00	13,320.00	13,402.00	13,430.00	13,395.00
51300-Fire Hydrant Maintenance	3,812,757.28	4,020,954.27	4,271,989.00	4,542,094.40	4,857,363.01	5,192,986.94
51400-LEOFF1 Fire Retiree Med Pmts	843,580.73	855,564.72	863,756.72	868,930.72	870,655.72	868,499.72
822640001-Ambulance Contact Incentive Pr	35,860.42	35,888.29	36,759.37	37,652.22	38,567.39	39,505.45
847641002-2018 UASI Com Prep & Outreach	142,455.54	146,548.44	152,891.12	159,548.25	166,535.37	173,868.81
847641004-2018 UASI Sustainment	107,491.72	112,341.71	118,154.12	124,289.53	130,764.77	137,597.52
847641005-2018 UASI Management & Admin	11,359.78	11,778.85	12,319.99	12,889.57	13,489.06	14,119.97

847641007-2018 UASI Vulnerable Pop PIng	80,719.13	80,781.88	82,742.60	84,752.34	86,812.33	88,923.82
881641001- Ecology Grant	333,758.24	334,017.70	342,124.92	350,434.83	358,952.48	367,683.07
<b>Grand Total</b>	<b>72,491,696.83</b>	<b>74,517,943.49</b>	<b>76,438,472.73</b>	<b>79,454,122.06</b>	<b>82,450,265.14</b>	<b>85,743,615.65</b>

## Operating Staff Count

	2024 FTE	2025 FTE	Difference From Previous Budget
502641016-EMPG 2019	1.0	1.0	0.0
51000-Administration	10.1	10.1	0.0
51001-Fire Community Outreach	2.0	2.0	0.0
51020-Emergency Management	1.6	1.6	0.0
51030-Suppression	92.7	92.7	0.0
51040-Basic Life Support	90.9	90.9	0.0
51042-Bellevue Fire CARES	1.0	1.0	0.0
51043-CARES MIH	5.5	6.3	0.8
51044-Community Crisis Assistance Te	9.0	9.0	0.0
51050-Advanced Life Support	46.6	46.6	0.0
51070-Fire Prevention	19.5	19.5	0.0
51080-Training	4.0	4.0	0.0
51090-Supply & Maintenance	1.8	1.8	0.0
847641002-2018 UASI Com Prep & Outreach	1.0	1.0	0.0
847641004-2018 UASI Sustainment	1.3	1.3	0.0
847641005-2018 UASI Management & Admin	0.1	0.1	0.0
<b>Grand Total</b>	<b>288.0</b>	<b>288.8</b>	<b>0.8</b>

## List of Department Proposals

The chart below lists the proposals that changed the budget for Fire Department for the 2025-2026 budget beyond what was included in their budget for 2023-2024 and above normal inflation or contractual obligations. A proposal that is marked "New Service/Pilot/Program" is for a brand new service that was not part of the previous budget. A proposal that is marked "Adjustment to Base" is adjusting the budget for an existing program beyond inflation, meaning the scope of the program has changed or the costs have changed due to any of the following factors: performance, efficiency, effectiveness, demographics, or timeline.



	2025	2026	Biennium Total
Community Safety & Health	<b>1,055,013.92</b>	<b>344,522.39</b>	<b>1,399,536.31</b>
3. Adjustment of Base	355,013.92	344,522.39	699,536.31
070.15NA-01 - Bellevue Fire CARES Program - Opioid Outreach FTE	238,013.92	269,522.39	507,536.31
120.01NA04 - Patrol - CCAT Professional Svc Adj	117,000.00	75,000.00	192,000.00
4. New Service/Pilot/Program	700,000.00	0.00	700,000.00
070.01PA-03 - Fire Suppression and Emergency Medical Response - Water Resc	700,000.00	0.00	700,000.00
<b>Grand Total</b>	<b>1,055,013.92</b>	<b>344,522.39</b>	<b>1,399,536.31</b>

# Human Resources Department

## Mission

We are committed to being a strategic partner with City departments by providing outstanding customer service in attracting, retaining, developing and deploying a high-performance, diverse workforce in support of the changing needs of the organization. As a business partner to each of the City's departments, the HR Department promoted the sound management of employee resources and best practices for the city that fulfill community needs and resident expectations.

## 2025-2026 Objectives

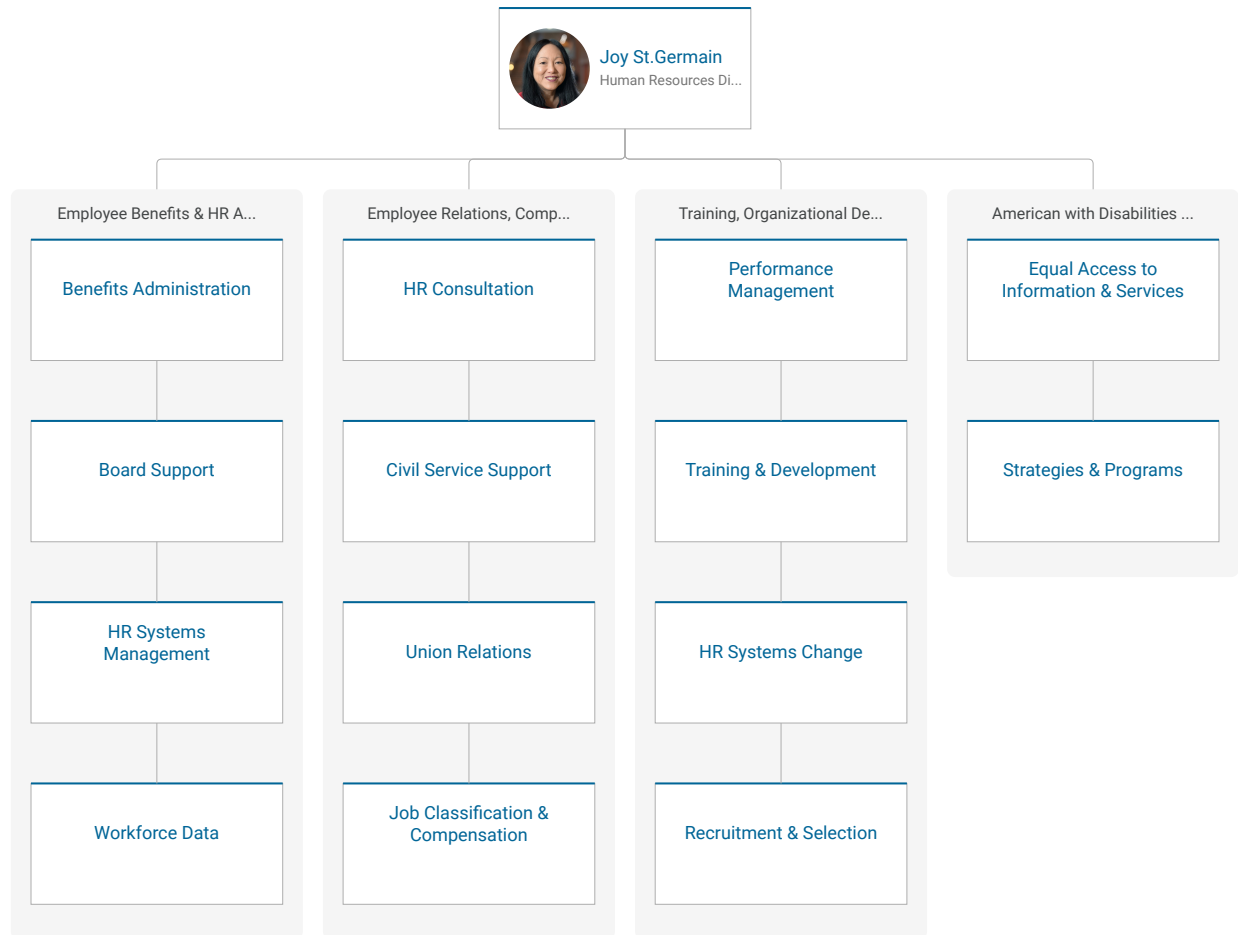
- **Work Culture and High-Performance**  
**Organization Focus** – Continue to implement human resources programs that focus on the desired high performance work culture, and that support the city's core values of Exceptional Public Service, Stewardship, Commitment to Employees, Integrity, and Innovation.
- **Organizational Workforce Development** – Improve employee learning and performance management systems with a one city performance approach to ensure accountability and strengthen the demonstration of the city's core competencies of customer focus, instilling trust, communicating effectively, and cultivating innovation.
- **Diversity, Equity, and Inclusion** - Implement strategies and programs to provide an inclusive, equitable, and diverse culture and work environment to best support the community that we serve.

## 2023-2024 Key Accomplishments

- Conducted a city-wide salary study of all management, and general employee salary-grades and implemented an update the City's pay plans, developed a compensation philosophy, provided market adjustments to most unrepresented positions, and updated certain pay policies and practices to support the City's effort in attracting and retaining a highly productive workforce.
- Updated the onboarding process for new hires from the collection of paper forms to digital data collection within the City's recruiting platform enhancing the employee experience from day-one of employment. This was achieved while recruiting and onboarding over 700 part time and full-time new hires.
- Negotiated collective bargaining agreements on behalf of the city for six employee groups including Firefighters, Police and Maintenance Workers across the City. Bargained the establishment of Battalion 102, the Body Worn Camera program, and new work arising from the opening of the East Link Light Rail through Bellevue.
- Revamped and improved Bellevue Essentials providing a foundational overview to new hires about the many services the city provides to the community. Developed and implemented The Art of Supervision providing new managers and supervisors basic training on management principles and city policies.
- Trained over 670 individuals, including both the police and fire departments, on Title VI of the Civil Rights Act, ensuring comprehensive understanding and compliance. Completed two major initiatives: 1) identifying and ensuring accessibility of all public-facing vital information, and 2) guiding all

departments through a compliance review of the new language access policy.

# Organizational Chart



# 2025-2026 Operating Budget by Department | \$37.8M

Explore by

Operating Expenditures by Business Unit

2025

**\$37.8M**

100% of total

2026

**\$40.3M**

100% of total

Biennium Total

**\$78.1M**

100% of total

| Sorted By(2025) | Broken down by Business Unit

2025-2026 Operating Budget by Department

Business Unit	2025	2026	Biennium Total	2025 Percentage	2026 Percentage	Biennium Total Percentage
26550-Medical & Admin	\$29,538,359.22	\$31,949,987.75	\$61,488,346.97	78.04%	79.34%	78.71%
26540-Talent Acquisition	\$2,316,464.60	\$2,348,506.21	\$4,664,970.81	6.12%	5.83%	5.97%
26551-Dental	\$2,230,579.00	\$2,353,260.00	\$4,583,839.00	5.89%	5.84%	5.87%
26530-Workforce Development	\$2,215,039.33	\$2,202,274.55	\$4,417,313.88	5.85%	5.47%	5.65%
26500-Workforce Administration	\$1,138,611.94	\$995,930.96	\$2,134,542.90	3.01%	2.47%	2.73%
26552-Vision	\$190,681.00	\$199,262.00	\$389,943.00	0.50%	0.49%	0.50%
0009-Unemployment Compensation	\$179,000.00	\$179,000.00	\$358,000.00	0.47%	0.44%	0.46%
26553-Wellness	\$40,651.00	\$41,871.00	\$82,522.00	0.11%	0.10%	0.11%

## Six-Year Expenditure Forecast, 2025-2030

	2025	2026	2027	2028	2029	2030
0009-Unemployment Compensation	179,000.00	179,000.00	183,475.00	188,061.88	192,763.42	197,582.51
26500-Workforce Administration	1,138,611.94	995,930.96	1,032,080.58	1,069,898.02	1,109,462.65	1,150,857.67

26530-Workforce Development	2,215,039.33	2,202,274.55	2,169,358.93	2,262,638.61	2,362,707.33	2,466,724.37
26540-Talent Acquisition	2,316,464.60	2,348,506.21	2,288,608.96	2,335,132.36	2,442,102.83	2,554,083.28
26550-Medical & Admin	29,538,359.22	31,949,987.75	32,755,466.16	33,581,465.58	34,428,221.27	35,296,342.82
26551-Dental	2,230,579.00	2,353,260.00	2,412,091.50	2,472,393.79	2,534,203.63	2,597,558.72
26552-Vision	190,681.00	199,262.00	204,243.55	209,349.64	214,583.38	219,947.96
26553-Wellness	40,651.00	41,871.00	42,917.78	43,990.72	45,090.49	46,217.75
<b>Grand Total</b>	<b>37,849,386.09</b>	<b>40,270,092.47</b>	<b>41,088,242.46</b>	<b>42,162,930.59</b>	<b>43,329,134.99</b>	<b>44,529,315.08</b>

## Operating Staff Count

	2024 FTE	2025 FTE	Difference From Previous Budget
26500-Workforce Administration	3.9	3.9	0.0
26530-Workforce Development	10.0	9.0	(1.0)
26540-Talent Acquisition	6.0	10.0	4.0
26550-Medical & Admin	1.9	1.9	0.0
<b>Grand Total</b>	<b>21.8</b>	<b>24.8</b>	<b>3.0</b>

## List of Department Proposals

The chart below lists the proposals that changed the budget for Human Resources Department for the 2025-2026 budget beyond what was included in their budget for 2023-2024 and above normal inflation or contractual obligations. A proposal that is marked "New Service/Pilot/Program" is for a brand new service that was not part of the previous budget. A proposal that is marked "Adjustment to Base" is adjusting the budget for an existing program beyond inflation, meaning the scope of the program has changed or the costs have changed due to any of the following factors: performance, efficiency, effectiveness, demographics, or timeline.

	2025	2026	Biennium Total
3. Adjustment of Base	<b>80,000.00</b>	<b>80,000.00</b>	<b>160,000.00</b>
<i>080.06NA-02 - Telephonic Interpretation and Language Line</i>	<i>80,000.00</i>	<i>80,000.00</i>	<i>160,000.00</i>
<b>Grand Total</b>	<b>80,000.00</b>	<b>80,000.00</b>	<b>160,000.00</b>

# Information Technology Department

## Mission

Partner, innovate and evolve to deliver high value, customer-focused solutions.

## 2025-2026 Objectives

### Grow Digital Business

- Establish and deliver secure, modern technology platforms across key enterprise functions in alignment with Bellevue's Strategic Target Areas, including Enterprise Resource Planning, Service Management, Asset Management, Public Engagement, and the Office Platform.
- Refine and augment digital government where in person and online experiences are effective for the public and employees.
- Automate across platforms to achieve business efficiencies.
- Establish and expand workforce productivity configurations that support new ways of working and hybrid government

### Drive Workforce Productivity

- Promote technology competency to ensure a future-focused workforce.
- Provide advanced skill building to achieve promises of new technology platforms.
- Expand opportunities for self-service technology solutions and learning.

### Support Digital Equity and Inclusion

- Increase multilingual access to city information and services.
- Ensure city technology meets accessibility standards.
- Develop partnerships to support increased and equitable internet and technology access for the public

### Promote Innovation

- Increase opportunities to assess and deploy innovative technologies that meet business needs.
- Develop funding sources for innovative opportunities.
- Showcase smart city technologies while continuing to support city-wide plans.

## 2023-2024 Key Accomplishments

- **Developed the 2023-2027 Enterprise Technology Strategic Plan:** This five-year plan aligns technology priorities and resources across departments with the city's overall vision, set by the City Council.
- **Support Digital Equity and Inclusion:** After expanding existing language translations in print materials and online, ITD developed and launched an online process for the public to request additional translations. ITD also developed materials and trained staff citywide on inclusive, accessible engagement for in-person and virtual events. Bellevue was also awarded a \$500,000 grant to support Digital Equity for Affordable Housing.
- **Drive workforce productivity:** Updated city conference rooms to further support hybrid work. Continue to advance service management platform across the enterprise.
- **Grow Digital Business:** Upgraded or added major applications and systems including modernizing parks and recreation registration, police text message communications, body-worn cameras, enterprise service management, financial management and utility billing. The Business Transformation Program is in development to continue replacing city-wide platforms and services.
- **Promote Innovation:** Launched two Generative AI pilot projects, including a public facing chatbot. Formed a new Data, Analytics, and Insights team to support growing need for enterprise data informed decision making. This team is developing enterprise cloud analytics platforms.
- **External Awards and Achievements:** Sixth year in a row placing in the top three Digital Cities Survey, 3rd Place in Government Experience Awards, Savvy Award from 3CMA for Design of the Housing Guide, First Place Unconventional Award from T-Mobile for

- Advance citywide data analytics program to include an enterprise cloud platform, performance management system, and mapping portal. Ensure staff across the city have access to tools, training, and communities of practice to further drive analytics practices.
- Deploy generative AI responsibly and transparently including policy guidance.

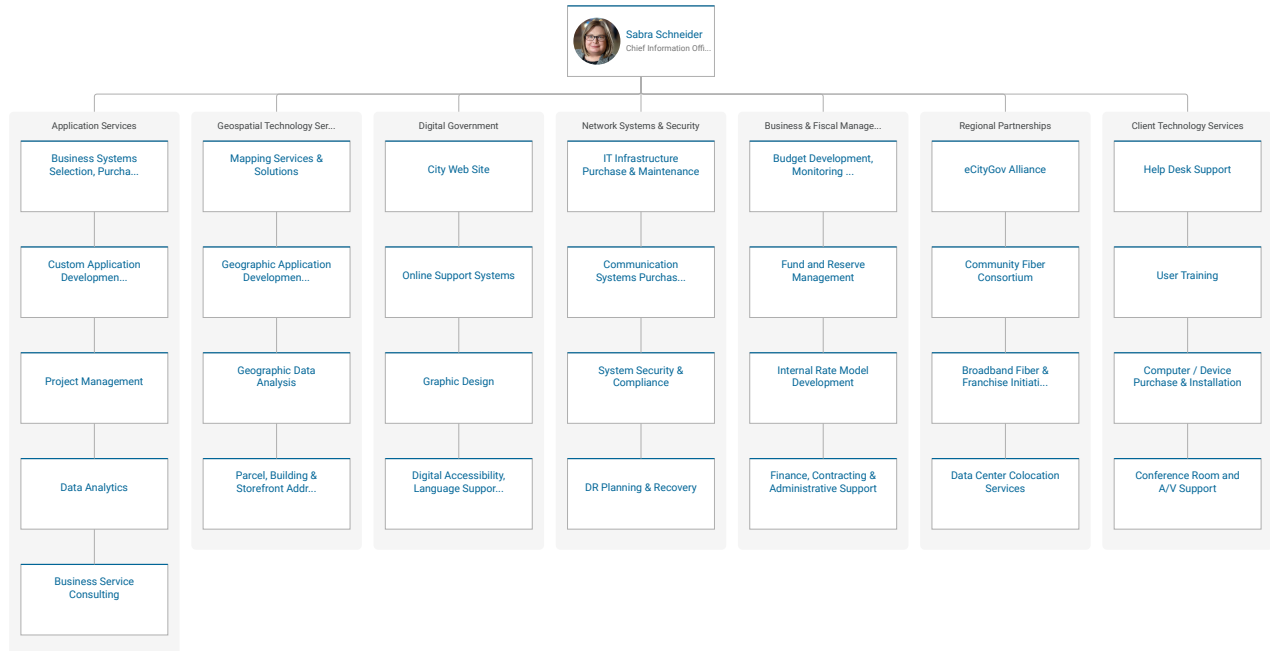
### **Enable Cyber Resilience**

- Improve resiliency of technology systems to prevent adverse cyber events and minimize service impacts.
- Increase cybersecurity competency of Bellevue staff to ensure safer online experiences for everyone.
- Advance cybersecurity process maturity to keep up with emerging threats.

Innovation in Vision Zero, Top 25 Doers, Dreamers, and Drivers Award.



# Organizational Chart



# 2025-2026 Operating Budget by Department | \$19.2M

Explore by

Operating Expenditures by Business Unit

2025  
\$19.2M  
100% of total

2026  
\$19.6M  
100% of total

Biennium Total  
\$38.8M  
100% of total

| Sorted By(2025) | Broken down by Business Unit

2025-2026 Operating Budget by Department

Business Unit	2025	2026	Biennium Total	2025 Percentage	2026 Percentage	Biennium Total Percentage
81510-Network Services	\$5,891,314.18	\$5,965,066.67	\$11,856,380.85	30.75%	30.39%	30.57%
81540-Technology Business Systems	\$4,396,581.50	\$4,560,021.61	\$8,956,603.11	22.95%	23.23%	23.09%
81505-Business Operations	\$1,772,845.76	\$1,812,995.47	\$3,585,841.24	9.25%	9.24%	9.25%
81500-CTS - Help/Service Desk	\$1,722,811.33	\$1,751,821.57	\$3,474,632.90	8.99%	8.93%	8.96%
81520-Application Development	\$1,299,262.99	\$1,331,263.05	\$2,630,526.04	6.78%	6.78%	6.78%
81501-Geospatial Technology Services	\$1,286,018.88	\$1,323,430.88	\$2,609,449.76	6.71%	6.74%	6.73%
81550-Graphics	\$1,107,634.73	\$1,155,925.92	\$2,263,560.65	5.78%	5.89%	5.84%
81530-Project Management Office	\$1,062,067.74	\$1,090,148.96	\$2,152,216.70	5.54%	5.55%	5.55%
81575-Business Consulting Services	\$371,982.22	\$381,883.32	\$753,865.55	1.94%	1.95%	1.94%
81560-E-Gov All - Operations	\$247,653.26	\$253,917.71	\$501,570.96	1.29%	1.29%	1.29%

## Six-Year Expenditure Forecast, 2025-2030

	2025	2026	2027	2028	2029	2030
81500-CTS - Help/Service Desk	1,722,811.33	1,751,821.57	1,814,784.22	1,880,850.92	1,950,174.71	2,022,916.16
81501-Geospatial Technology Services	1,286,018.88	1,323,430.88	1,372,128.22	1,423,028.49	1,476,235.34	1,531,011.14
81505-Business Operations	1,772,845.76	1,812,995.47	1,882,391.96	1,955,209.70	2,031,617.35	2,111,517.60
81510-Network Services	5,891,314.18	5,965,066.67	6,080,065.44	6,199,137.30	6,323,185.96	6,453,309.68
81520-Application Development	1,299,262.99	1,331,263.05	1,385,470.31	1,442,349.99	1,502,033.83	1,564,385.78
81530-Project Management Office	1,062,067.74	1,090,148.96	1,137,470.08	1,186,105.62	1,237,102.92	1,290,614.39
81540-Technology Business Systems	4,396,581.50	4,560,021.61	4,688,985.88	4,823,836.91	4,964,361.54	5,110,461.55
81550-Graphics	1,107,634.73	1,155,925.92	1,036,512.94	1,071,268.62	1,107,737.75	1,146,004.82
81560-E-Gov All - Operations	247,653.26	253,917.71	264,982.69	276,593.17	288,776.05	301,559.55
81575-Business Consulting Services	371,982.22	381,883.32	398,281.96	415,489.05	433,544.45	452,489.98
<b>Grand Total</b>	<b>19,158,172.59</b>	<b>19,626,475.17</b>	<b>20,061,073.70</b>	<b>20,673,869.75</b>	<b>21,314,769.90</b>	<b>21,984,270.65</b>

## Operating Staff Count

	2024 FTE	2025 FTE	Difference From Previous Budget
81500-CTS - Help/Service Desk	10.0	9.0	-1.0
81501-Geospatial Technology Services	5.0	5.0	0.0
81505-Business Operations	7.0	7.0	0.0
81510-Network Services	13.8	13.0	-0.8
81520-Application Development	14.0	6.0	-8.0
81530-Project Management Office	0.0	5.0	5.0
81540-Technology Business Systems	13.0	14.0	1.0

81550-Graphics	2.0	4.0	2.0
81560-E-Gov All - Operations	1.0	1.0	0.0
81575-Business Consulting Services	0.0	2.0	2.0
<b>Grand Total</b>	<b>65.8</b>	<b>66.0</b>	<b>0.3</b>

## List of Department Proposals

For the 2025-2026 budget, the Information Technology department did not have programmatic additions to what was included in their budget for 2023-2024. The department's budget increases are due to inflation and contractual obligations.

# Parks & Community Services Department

## Mission

We build a healthy community through an integrated system of exceptional parks, natural areas, recreation, arts and culture, and a broad base of community services.

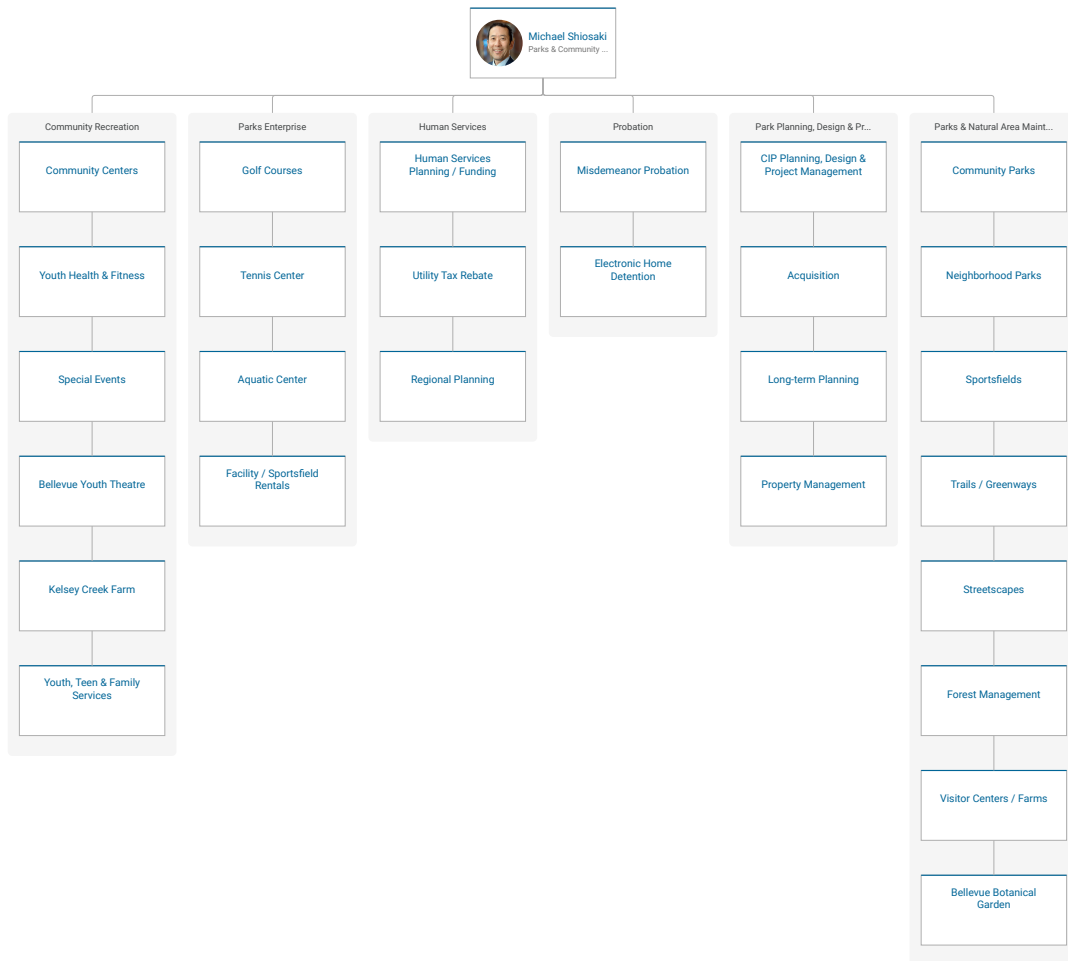
## 2025-2026 Objectives

- Plan, acquire, design, and develop an integrated park system that serves the community's and recreation needs and preserves natural open space areas.
- Provide clean, safe, attractive, and functional parks, open space, and recreation facilities.
- Help increase community safety and belonging by providing/supporting prevention and intervention services.
- Work with the City's diverse population and community organizations to assist people in need of critical emergency services.
- Through partnerships and collaborations, provide Bellevue residents with opportunities for recreation, socialization, skill development, support and education in order to enhance physical and mental health.

## 2023-2024 Key Accomplishments

- Celebrated completion of the new plaza, water feature and iconic Pilot art installation in the northeast corner of Downtown Park as in implementation step of the Grand Connection. Opened Bridle Trails Valley Creek Park, Bellevue's newest neighborhood park.
- Launched public engagement and design for 2022 Park Levy projects including the next phase of Meydenbauer Bay Park, the Ashwood Park plan update and a new neighborhood park in Eastgate.
- Acquired over 17 acres of new parkland in Newport Hills, West Lake Sammamish and Eastgate neighborhoods. Obtained \$10 million in grant funding for open space conservation efforts.
- In response to increasing human services needs, the city invested \$25 million dollars, published the 23-24 Human Services Needs Update and the first ever Human Services Strategic Plan, prioritizing equitable investments in the human services system.
- The Bellevue Probation Division increased public safety through the supervision of more than 1300 clients, recognized total jail cost savings of more than \$900k, and supported clients in completing more than 1500 community service hours each year.
- Planted over 8,000 trees throughout Bellevue's open space system to increase tree canopy, wildlife habitat, species diversity, and ecosystem resiliency to mitigate the impacts of climate change.
- Significant increased participation of youth with disabilities in general recreation day camp programs in 2024 via the department's Inclusion Plan and Modification Process assists people with disabilities to participate in programs of their choosing.
- Replaced the department's activity registration, facility scheduling, membership management and point of sale system with CivicRec, collaborating with Community Services, Finance & Asset Management, and Information Technology to shave four months off the standard schedule.

# Organizational Chart



# 2025-2026 Operating Budget by Department | \$60.2M

Explore by

Operating Expenditures by Business Unit

2025  
\$60.2M  
100% of total

2026  
\$61.9M  
100% of total

Biennium Total  
\$122.1M  
100% of total

| Sorted By(2025) | Broken down by Business Unit

2025-2026 Operating Budget by Department

Business Unit	2025	2026	Biennium Total	2025 Percentage	2026 Percentage	Biennium Total Percentage
61960-Administration-Human Services	\$6,045,590.13	\$6,271,428.40	\$12,317,018.53	10.04%	10.14%	10.09%
61684-Building Maint. & Mgmt	\$4,615,682.51	\$4,750,846.68	\$9,366,529.19	7.67%	7.68%	7.67%
61930-Golf-Municipal	\$3,728,794.70	\$3,844,082.95	\$7,572,877.64	6.19%	6.21%	6.20%
61681-Community Parks	\$3,330,167.62	\$3,472,166.98	\$6,802,334.60	5.53%	5.61%	5.57%
61500-Parks & Comm Svcs Mgmt & Supp	\$2,762,592.25	\$2,830,331.66	\$5,592,923.91	4.59%	4.58%	4.58%
61830-Street Tree, Ldscp & Vegt Mgmt	\$2,662,203.34	\$2,604,249.33	\$5,266,452.67	4.42%	4.21%	4.31%
61686-Parks Custodial	\$2,560,108.79	\$2,627,090.77	\$5,187,199.56	4.25%	4.25%	4.25%
61688-Plygrd,Skate/Sports Crt Safety	\$2,467,540.49	\$2,532,161.78	\$4,999,702.27	4.10%	4.09%	4.10%
61692-Water Conservation/Irrigation	\$2,158,700.34	\$2,188,868.70	\$4,347,569.04	3.59%	3.54%	3.56%
61690-City Sport Fields	\$1,930,934.57	\$2,003,358.84	\$3,934,293.41	3.21%	3.24%	3.22%
61920-Aquatics	\$1,702,893.34	\$1,750,518.22	\$3,453,411.56	2.83%	2.83%	2.83%
61850-Nature Prks, Rngers & Visit Ct	\$1,698,385.95	\$1,744,681.39	\$3,443,067.34	2.82%	2.82%	2.82%

<b>Business Unit</b>	<b>2025</b>	<b>2026</b>	<b>Biennium Total</b>	<b>2025 Percentage</b>	<b>2026 Percentage</b>	<b>Biennium Total Percentage</b>
61790-Park Planning Devel & Proj Mgt	\$1,655,284.78	\$1,731,225.03	\$3,386,509.81	2.75%	2.80%	2.77%
61535-South Bellevue Community Ctr	\$1,536,868.55	\$1,582,566.71	\$3,119,435.26	2.55%	2.56%	2.56%
61520-Bellevue Probation Services	\$1,426,070.15	\$1,462,882.59	\$2,888,952.74	2.37%	2.36%	2.37%
61840-Greenways & Trails	\$1,421,912.82	\$1,480,602.22	\$2,902,515.04	2.36%	2.39%	2.38%
61820-Nature Space & Forest Mgmt	\$1,403,673.87	\$1,447,542.47	\$2,851,216.34	2.33%	2.34%	2.34%
004641314-KCHA Home Repair Program 18	\$1,317,097.00	\$1,317,097.00	\$2,634,194.00	2.19%	2.13%	2.16%
61682-Neighborhood Parks	\$1,175,953.65	\$1,184,172.77	\$2,360,126.42	1.95%	1.91%	1.93%
61655-Comm Ctr Cust Svc, Otrch Supp.	\$1,144,944.65	\$1,167,410.13	\$2,312,354.78	1.90%	1.89%	1.89%
61740-Human Services	\$1,130,653.22	\$1,084,568.98	\$2,215,222.21	1.88%	1.75%	1.81%
61560-Kelsey Creek Living Farm	\$1,022,514.85	\$1,054,276.10	\$2,076,790.95	1.70%	1.70%	1.70%
61530-Crossroads Community Center	\$913,132.11	\$941,822.88	\$1,854,954.98	1.52%	1.52%	1.52%
61600-Youth Development	\$888,543.96	\$909,914.91	\$1,798,458.87	1.48%	1.47%	1.47%
61550-Highland Ctr - Disability Prgm	\$856,884.71	\$950,814.17	\$1,807,698.87	1.42%	1.54%	1.48%
61720-Bellevue Botanical Garden	\$822,828.69	\$846,053.43	\$1,668,882.12	1.37%	1.37%	1.37%
61640-Bellevue Youth Theatre	\$817,243.39	\$843,572.82	\$1,660,816.21	1.36%	1.36%	1.36%



<b>Business Unit</b>	<b>2025</b>	<b>2026</b>	<b>Biennium Total</b>	<b>2025 Percentage</b>	<b>2026 Percentage</b>	<b>Biennium Total Percentage</b>
61540-North Bellevue Community Ctr	\$802,138.43	\$887,110.64	\$1,689,249.08	1.33%	1.43%	1.38%
61610-Youth Health & Fitness	\$770,131.57	\$793,055.78	\$1,563,187.35	1.28%	1.28%	1.28%
61880-Tennis Center	\$675,519.24	\$697,135.90	\$1,372,655.14	1.12%	1.13%	1.12%
61570-Northwest Arts Center	\$634,338.25	\$653,338.96	\$1,287,677.21	1.05%	1.06%	1.05%
61900-Facilities	\$602,890.36	\$622,305.23	\$1,225,195.59	1.00%	1.01%	1.00%
61510-Electronic Home Detention	\$557,734.24	\$571,077.40	\$1,128,811.64	0.93%	0.92%	0.92%
739251999-Bayvue-9959 Lk WA Blvd	\$533,686.00	\$533,686.00	\$1,067,372.00	0.89%	0.86%	0.87%
61691-City Facility Vegetation Mgmt	\$345,207.65	\$349,726.77	\$694,934.42	0.57%	0.57%	0.57%
61860-Beach Lifeguards	\$304,779.00	\$318,579.00	\$623,358.00	0.51%	0.51%	0.51%
62220-Meydenbauer Marina	\$298,847.00	\$298,847.00	\$597,694.00	0.50%	0.48%	0.49%
004641351-CoB CDBG Administration 21	\$265,391.00	\$265,391.00	\$530,782.00	0.44%	0.43%	0.43%
61630-Skate Park	\$238,295.82	\$246,326.64	\$484,622.46	0.40%	0.40%	0.40%
61750-Utility Tax Rebate Program	\$216,158.50	\$217,151.67	\$433,310.17	0.36%	0.35%	0.35%
103900100-HB 1590 Operations	\$165,439.30	\$169,899.56	\$335,338.86	0.27%	0.27%	0.27%
61650-Special Evnts Permit & Sponsor	\$150,504.00	\$151,101.00	\$301,605.00	0.25%	0.24%	0.25%
61890-Adult Programs	\$119,869.00	\$125,169.00	\$245,038.00	0.20%	0.20%	0.20%

Business Unit	2025	2026	Biennium Total	2025 Percentage	2026 Percentage	Biennium Total Percentage
61910-Robinswood House	\$118,393.00	\$121,918.00	\$240,311.00	0.20%	0.20%	0.20%
109640001-BBG Endowment-Curator	\$102,306.00	\$106,963.00	\$209,269.00	0.17%	0.17%	0.17%
61760-Alcohol	\$10,054.00	\$10,054.00	\$20,108.00	0.03%	0.03%	0.03%

## Six-Year Expenditure Forecast, 2025-2030

	2025	2026	2027	2028	2029	2030
004641314-KCHA Home Repair Program 18	1,317,097.00	1,317,097.00	1,350,024.43	1,383,775.04	1,418,369.41	1,453,828.65
004641351-CoB CDBG Administration 21	265,391.00	265,391.00	0.00	0.00	0.00	0.00
103900100-HB 1590 Operations	165,439.30	169,899.56	177,182.71	184,821.28	192,832.69	201,235.24
109640001-BBG Endowment-Curator	102,306.00	106,963.00	109,637.08	112,378.00	115,187.45	118,067.14
61500-Parks & Comm Svcs Mgmt & Supp	2,762,592.25	2,830,331.66	2,949,111.95	3,073,631.23	3,204,169.50	3,341,020.53
61510-Electronic Home Detention	557,734.24	571,077.40	594,095.79	618,207.64	643,465.84	669,925.83
61520-Bellevue Probation Services	1,426,070.15	1,462,882.59	1,523,274.96	1,586,564.57	1,652,456.14	1,721,442.07
61530-Crossroads Community Center	913,132.11	941,822.88	976,812.03	1,013,361.28	1,051,543.40	1,091,434.68
61535-South Bellevue Community Ctr	1,536,868.55	1,582,566.71	1,633,568.80	1,686,591.78	1,741,722.94	1,799,053.57
61540-North Bellevue Community Ctr	802,138.43	887,110.64	905,798.53	940,581.54	976,988.89	1,015,098.35
61550-Highland Ctr - Disability Prgm	856,884.71	950,814.17	963,567.95	1,001,591.88	1,041,392.15	1,083,053.86
61560-Kelsey Creek Living Farm	1,022,514.85	1,054,276.10	1,071,579.67	1,109,463.62	1,149,042.56	1,190,395.74
61570-Northwest Arts Center	634,338.25	653,338.96	673,909.17	698,765.10	724,747.38	751,721.40
61600-Youth Development	888,543.96	909,914.91	701,039.57	727,751.19	755,674.26	784,865.85

61610-Youth Health & Fitness	770,131.57	793,055.78	807,925.11	837,394.64	868,152.03	900,256.66
61630-Skate Park	238,295.82	246,326.64	248,299.16	257,311.44	266,725.37	276,559.68
61640-Bellevue Youth Theatre	817,243.39	843,572.82	855,065.16	887,024.22	920,455.77	955,429.85
61650-Special Evnts Permit & Sponsor	150,504.00	151,101.00	154,855.48	158,703.81	162,648.36	166,691.52
61655-Comm Ctr Cust Svc, Otrch Supp.	1,144,944.65	1,167,410.13	1,204,573.99	1,242,961.31	1,283,071.01	1,325,016.61
61681-Community Parks	3,330,167.62	3,472,166.98	3,618,269.57	3,784,595.47	3,959,609.46	4,143,919.80
61682-Neighborhood Parks	1,175,953.65	1,184,172.77	1,209,667.05	1,242,653.04	1,276,648.83	1,311,688.81
61684-Building Maint. & Mgmt	4,615,682.51	4,750,846.68	4,891,952.42	5,038,161.66	5,189,390.69	5,345,918.68
61686-Parks Custodial	2,560,108.79	2,627,090.77	2,694,298.19	2,796,521.00	2,903,670.67	3,016,008.45
61688-Plygrd,Skate/Sports Crt Safety	2,467,540.49	2,532,161.78	2,628,485.51	2,729,438.11	2,835,266.07	2,946,229.76
61690-City Sport Fields	1,930,934.57	2,003,358.84	2,082,515.40	2,172,254.67	2,266,808.27	2,366,448.82
61691-City Facility Vegetation Mgmt	345,207.65	349,726.77	356,448.18	368,550.94	381,141.43	394,240.97
61692-Water Conservation/Irrigation	2,158,700.34	2,188,868.70	2,245,468.88	2,304,040.45	2,364,665.93	2,427,431.86
61720-Bellevue Botanical Garden	822,828.69	846,053.43	830,025.92	867,858.43	907,697.50	949,651.26
61740-Human Services	1,130,653.22	1,084,568.98	1,338,980.10	1,384,964.09	1,433,157.78	1,483,409.86
61750-Utility Tax Rebate Program	216,158.50	217,151.67	222,580.46	228,144.97	233,848.60	239,694.81
61760-Alcohol Treatment	42,051.00	42,051.00	43,102.28	44,179.83	45,284.33	46,416.44
61780-Health Services	24,680.00	24,680.00	25,297.00	25,929.43	26,577.66	27,242.10
61790-Park Planning Devel & Proj Mgt	1,655,284.78	1,731,225.03	1,807,191.34	1,886,714.93	1,969,966.46	2,056,430.28
61820-Nature Space & Forest Mgmt	1,403,673.87	1,447,542.47	1,504,614.56	1,564,292.45	1,626,887.09	1,692,550.50
61830-Street Tree, Ldscp & Vegt Mgmt	2,662,203.34	2,604,249.33	2,572,219.32	2,652,026.24	2,734,790.83	2,820,637.12
61840-Greenways & Trails	1,421,912.82	1,480,602.22	1,543,243.37	1,609,222.58	1,678,727.08	1,751,954.85
61850-Nature Prks, Rngers & Visit Ct	1,698,385.95	1,744,681.39	1,784,410.55	1,855,133.40	1,929,303.69	2,007,100.33

61860-Beach Lifeguards	304,779.00	318,579.00	299,225.33	306,023.46	312,991.54	320,133.83
61880-Tennis Center	675,519.24	697,135.90	721,897.61	747,759.84	774,773.84	802,993.32
61890-Adult Programs	119,869.00	125,169.00	128,040.43	130,983.64	134,000.43	137,092.64
61900-Facilities	602,890.36	622,305.23	646,032.48	670,842.86	696,787.58	723,920.37
61910-Robinswood House	118,393.00	121,918.00	124,765.20	127,683.58	130,674.92	133,741.04
61920-Aquatics	1,702,893.34	1,750,518.22	1,808,600.99	1,868,549.78	1,930,922.13	1,995,838.53
61930-Golf-Municipal	3,728,794.70	3,844,082.95	3,956,806.52	4,074,339.64	4,196,273.15	4,322,802.23
61940-Golf-Crossroads	5,151.00	5,151.00	5,279.78	5,411.77	5,547.06	5,685.74
61960-Administration-Human Services	6,045,590.13	6,271,428.40	5,170,965.70	5,291,257.34	5,414,556.28	5,540,937.68
62220-Meydenbauer Marina	298,847.00	298,847.00	306,318.18	313,976.13	321,825.53	329,871.17
721251001-Farms	35,612.00	35,612.00	36,502.30	37,414.86	38,350.23	39,308.98
739251999-Bayvue-9959 Lk WA Blvd	533,686.00	533,686.00	536,318.95	549,726.92	563,470.10	577,556.85
787680190-R24-26 SBCC Repl Exhaust Fans	0.00	0.00	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>10,206,322.79</b>	<b>61,860,584.46</b>	<b>62,039,845.06</b>	<b>64,199,531.04</b>	<b>66,452,260.31</b>	<b>68,801,954.40</b>

# Operating Staff Count

	2024 FTE	2025 FTE	Difference From Previous Budget
103900100-HB 1590 Operations	1.0	1.0	0.0
61500-Parks & Comm Svcs Mgmt & Supp	12.0	13.0	1.0
61510-Electronic Home Detention	3.0	3.0	0.0
61520-Bellevue Probation Services	9.0	9.0	0.0
61530-Crossroads Community Center	4.0	4.0	0.0
61535-South Bellevue Community Ctr	4.6	4.6	0.0
61540-North Bellevue Community Ctr	3.0	3.8	0.8
61550-Highland Ctr - Disability Prgm	3.0	3.8	0.8
61560-Kelsey Creek Living Farm	5.8	5.0	-0.8
61570-Northwest Arts Center	3.0	3.0	0.0
61581-Community Schools/ Wrap Around	2.0	0.0	-2.0
61600-Youth Development	1.0	3.0	2.0
61610-Youth Health & Fitness	3.0	3.0	0.0
61630-Skate Park	1.0	1.0	0.0
61640-Bellevue Youth Theatre	4.0	4.0	0.0
61655-Comm Ctr Cust Svc, Otrch Supp.	4.0	4.0	0.0
61681-Community Parks	20.8	22.0	1.3
61682-Neighborhood Parks	1.0	1.0	0.0
61684-Building Maint. & Mgmt	8.0	9.0	1.0
61686-Parks Custodial	6.8	12.0	5.3
61688-Plygrd,Skate/Sports Crt Safety	8.8	9.0	0.3
61690-City Sport Fields	10.3	11.0	0.8
61691-City Facility Vegetation Mgmt	1.0	1.0	0.0
61692-Water Conservation/Irrigation	2.0	2.0	0.0
61720-Bellevue Botanical Garden	6.0	5.0	-1.0
61740-Human Services	6.5	6.1	-0.4

61790-Park Planning Devel & Proj Mgt	8.0	7.4	-0.6
61820-Nature Space & Forest Mgmt	7.5	7.0	-0.5
61830-Street Tree, Ldscp & Vegt Mgmt	5.8	5.7	-0.1
61840-Greenways & Trails	12.0	9.0	-3.0
61850-Nature Prks, Rngers & Visit Ct	3.0	9.0	6.0
61880-Tennis Center	3.0	3.0	0.0
61900-Facilities	3.0	3.0	0.0
61920-Aquatics	5.0	5.0	0.0
61930-Golf-Municipal	6.0	6.0	0.0
61960-Administration-Human Services	0.0	0.0	0.0
<b>Grand Total</b>	<b>187.5</b>	<b>198.2</b>	<b>10.7</b>

## List of Department Proposals

The chart below lists the proposals that changed the budget for Parks & Community Services Department for the 2025-2026 budget beyond what was included in their budget for 2023-2024 and above normal inflation or contractual obligations. A proposal that is marked "New Service/Pilot/Program" is for a brand new service that was not part of the previous budget. A proposal that is marked "Adjustment to Base" is adjusting the budget for an existing program beyond inflation, meaning the scope of the program has changed or the costs have changed due to any of the following factors: performance, efficiency, effectiveness, demographics, or timeline.

	2025	2026	Biennium Total
High Performance Government	<b>3,360.00</b>	<b>3,360.00</b>	<b>6,720.00</b>
3. Adjustment of Base	3,360.00	3,360.00	6,720.00
065.106DA-11 - Fac Ops Landscaping Adj to Base	3,360.00	3,360.00	6,720.00
High Quality Built & Natural Environment	<b>2,083,944.18</b>	<b>2,218,111.15</b>	<b>4,302,055.34</b>
3. Adjustment of Base	2,083,944.18	2,218,111.15	4,302,055.34
100.14NA-1 - Park Maintenance and Asset Management	1,865,663.44	1,954,599.23	3,820,262.67
100.14NA-11 - Park Maintenance and Asset Management	218,280.75	263,511.92	481,792.67
Thriving People & Communities	<b>622,871.24</b>	<b>766,740.37</b>	<b>1,389,611.61</b>
3. Adjustment of Base	622,871.24	766,740.37	1,389,611.61
100.13NA-1 - Community Recreation and Enterprise Programs	392,871.24	532,240.37	925,111.61
100.15NA-4 - Human Services Planning, Funding & Regional Coordination	230,000.00	234,500.00	464,500.00
<b>Grand Total</b>	<b>2,710,175.42</b>	<b>2,988,211.53</b>	<b>5,698,386.95</b>

# Police Department

## Mission

To provide a safe space to live, work, and visit through quality law enforcement practices delivered by dedicated professionals. We focus our efforts and resources to reduce crime, reduce the fear of crime, and enhance the quality of life for all who call Bellevue home.

## 2025-2026 Objectives

- Reduce crime and the fear of crime.
- Capitalize on safety and security strategies through community partnerships and community engagement by delivering clear, timely and accurate information.
- Maintain a fiscally responsible organization.
- Maintain trust and transparency with the community.
- Complete timely, effective investigations to facilitate prosecutions.
- Analyze and assess staffing as a proactive approach for the future.
- Prioritize DEI principles in our business practices.
- Ensure a professional police department by adhering to accreditation standards and continually evaluating services.
- Maintain an educated, highly competent, and diverse workforce.
- Sustain our workforce through healthy employees.

## 2023-2024 Key Accomplishments

- Implemented a data-driven approach to reduce crime while maintaining a visual deterrent to reduce the fear of crime and deployed community dashboards to provide up-to-date information about local events and incidents.
- Collaborated with the Bellevue Fire Department to deploy the Community Crisis Assistance Team (CCAT), pairing officers with mental health professionals to assist residents in crisis.
- Developed and deployed the Bellevue Light Rail Unit (BLU) with Sound Transit to ensure a visible presence on the new light rail line.
- Selected Axon as the body-worn camera (BWC) vendor, trained officers, and deployed new BWCs to all commissioned police officers.
- Trained officers in the use of and deployed new Taser 10s to deescalate situations from a greater distance, ensuring safety for all involved.
- Enhanced the Officer Wellness Program by assigning a full-time Sergeant to manage it.
- Created a safe environment for the annual holiday event Snowflake Lane in November and December.
- Planned and held Bellevue Police Youth Camps in both 2023 and 2024 to better connect officers with the youth of Bellevue and worked with partners in the community for outreach such as the annual "Shop with a Cop" event and distributing groceries for low-income families.

# Organizational Chart





# 2025-2026 Operating Budget by Department | \$61.5M

Explore by

Operating Expenditures by Business Unit

2025  
\$61.5M  
100% of total

2026  
\$64.2M  
100% of total

Biennium Total  
\$125.7M  
100% of total

| Sorted By(2025) | Broken down by Business Unit

2025-2026 Operating Budget by Department

Business Unit	2025	2026	Biennium Total	2025 Percentage	2026 Percentage	Biennium Total Percentage
31500-Patrol	\$19,715,680.49	\$20,521,019.06	\$40,236,699.55	32.05%	31.96%	32.01%
31610-Records	\$7,167,271.85	\$7,222,568.05	\$14,389,839.91	11.65%	11.25%	11.45%
31550- Investigations	\$6,818,161.09	\$7,134,904.83	\$13,953,065.91	11.08%	11.11%	11.10%
31570-Traffic	\$4,829,544.90	\$5,007,011.91	\$9,836,556.82	7.85%	7.80%	7.82%
31660-Courts & Custody	\$4,316,968.65	\$4,829,696.88	\$9,146,665.53	7.02%	7.52%	7.28%
31560-Special Operations Group	\$3,184,738.38	\$3,310,988.08	\$6,495,726.46	5.18%	5.16%	5.17%
31630-Personnel Services	\$2,994,420.76	\$3,089,981.27	\$6,084,402.04	4.87%	4.81%	4.84%
31590-Community Response Team	\$2,507,095.87	\$2,605,401.62	\$5,112,497.49	4.08%	4.06%	4.07%
31600-Administration	\$2,458,806.13	\$2,761,989.97	\$5,220,796.11	4.00%	4.30%	4.15%
31595-Community Services Unit	\$2,160,899.97	\$2,250,807.93	\$4,411,707.89	3.51%	3.51%	3.51%
31605-Police Body/Dash Cameras Prog	\$1,171,955.92	\$1,183,640.82	\$2,355,596.74	1.91%	1.84%	1.87%

Business Unit	2025	2026	Biennium Total	2025 Percentage	2026 Percentage	Biennium Total Percentage
31505-Community Crisis Assistance Team	\$1,131,058.23	\$1,180,722.92	\$2,311,781.15	1.84%	1.84%	1.84%
31580-Traffic Control	\$1,062,811.00	\$1,062,811.00	\$2,125,622.00	1.73%	1.66%	1.69%
31655-LEOFF1 Police Retiree Med Pmts	\$831,466.00	\$842,898.00	\$1,674,364.00	1.35%	1.31%	1.33%
31670-Office of Accountability	\$524,975.27	\$543,377.65	\$1,068,352.93	0.85%	0.85%	0.85%
31620-Property & Evidence	\$494,406.30	\$513,895.39	\$1,008,301.69	0.80%	0.80%	0.80%
31510-SWAT/HNT	\$60,634.00	\$60,634.00	\$121,268.00	0.10%	0.09%	0.10%
31690-Civil Disturbance Unit	\$40,467.00	\$40,467.00	\$80,934.00	0.07%	0.06%	0.06%
31680-Bomb	\$33,100.00	\$33,100.00	\$66,200.00	0.05%	0.05%	0.05%

## Six-Year Expenditure Forecast, 2025-2030

	2025	2026	2027	2028	2029	2030
31500-Patrol	19,715,680.49	20,521,019.06	21,658,058.06	22,674,358.15	23,739,424.74	24,860,890.16
31505-Community Crisis Assistance Team	1,131,058.23	1,180,722.92	1,239,858.49	1,302,303.30	1,366,645.95	1,434,557.33
31510-SWAT/HNT	60,634.00	60,634.00	62,149.85	63,703.60	65,296.19	66,928.59
31520-Police Honor Guard	4,800.00	4,800.00	4,920.00	5,043.00	5,169.07	5,298.30
31550-Investigations	6,818,161.09	7,134,904.83	7,552,473.86	7,896,359.61	8,256,267.08	8,636,201.89
31560-Special Operations Group	3,184,738.38	3,310,988.08	3,483,122.01	3,640,819.67	3,805,143.03	3,978,392.40
31570-Traffic	4,829,544.90	5,007,011.91	5,342,500.25	5,576,939.92	5,821,557.25	6,078,884.48
31580-Traffic Control	1,062,811.00	1,062,811.00	0.00	0.00	0.00	0.00

31590-Community Response Team	2,507,095.87	2,605,401.62	2,724,455.77	2,847,460.90	2,976,819.47	3,113,637.48
31595-Community Services Unit	2,160,899.97	2,250,807.93	2,375,889.44	2,490,368.97	2,610,437.76	2,736,699.32
31600-Administration	2,458,806.13	2,761,989.97	2,715,402.00	2,833,042.83	2,956,517.18	3,086,116.85
31605-Police Body/Dash Cameras Prog	1,171,955.92	1,183,640.82	1,218,580.29	1,254,744.02	1,292,182.13	1,330,947.06
31610-Records	7,167,271.85	7,222,568.05	7,332,270.46	7,562,284.38	7,801,426.02	8,050,106.75
31620-Property & Evidence	494,406.30	513,895.39	535,788.91	558,823.24	583,059.07	608,560.39
31630-Personnel Services	2,994,420.76	3,089,981.27	3,195,595.88	3,305,646.59	3,421,560.45	3,543,751.99
31655-LEOFF1 Police Retiree Med Pmts	831,466.00	842,898.00	851,252.00	856,529.00	858,288.00	856,089.00
31660-Courts & Custody	4,316,968.65	4,829,696.88	4,911,202.11	4,990,241.16	5,072,503.23	5,158,139.94
31670-Office of Accountability	524,975.27	543,377.65	586,889.28	612,263.09	639,078.85	667,421.06
31680-Bomb Squad	33,100.00	33,100.00	33,927.50	34,775.69	35,645.08	36,536.21
31690-Civil Disturbance Unit	40,467.00	40,467.00	41,478.68	42,515.64	43,578.53	44,668.00
403640009-Uniform Police Officer	200,000.00	200,000.00	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>61,709,261.81</b>	<b>64,400,716.41</b>	<b>65,865,814.84</b>	<b>68,548,222.76</b>	<b>71,350,599.09</b>	<b>74,293,827.21</b>

## Operating Staff Count

	2024 FTE	2025 FTE	Difference From Previous Budget
31500-Patrol	96.0	102.0	6.0
31505-Community Crisis Assistance Team	6.0	6.0	0.0
31550-Investigations	32.0	32.8	0.8
31560-Special Operations Group	14.0	15.0	1.0
31570-Traffic	22.0	22.0	0.0
31590-Community Response Team	12.0	12.0	0.0

31595-Community Services Unit	12.0	12.0	0.0
31600-Administration	10.0	10.0	0.0
31605-Police Body/Dash Cameras Prog	2.0	2.0	0.0
31610-Records	19.0	20.0	1.0
31620-Property & Evidence	4.0	4.0	0.0
31630-Personnel Services	9.0	10.0	1.0
31660-Courts & Custody	9.0	6.0	-3.0
31670-Office of Accountability	2.0	2.0	0.0
<b>Grand Total</b>	<b>249.0</b>	<b>255.8</b>	<b>6.8</b>

## List of Department Proposals

The chart below lists the proposals that changed the budget for Police Department for the 2025-2026 budget beyond what was included in their budget for 2023-2024 and above normal inflation or contractual obligations. A proposal that is marked "New Service/Pilot/Program" is for a brand new service that was not part of the previous budget. A proposal that is marked "Adjustment to Base" is adjusting the budget for an existing program beyond inflation, meaning the scope of the program has changed or the costs have changed due to any of the following factors: performance, efficiency, effectiveness, demographics, or timeline.

	2025	2026	Biennium Total
Community Safety & Health	<b>271,356.03</b>	<b>562,921.04</b>	<b>834,277.07</b>
3. Adjustment of Base	271,356.03	562,921.04	834,277.07
120.03NA01 - Domestic Violence Program - Police DV Advocate	120,165.53	175,269.96	295,435.49
120.13NA04 - Management and Support - Cmty Event/Tach Ops Police Captain	0.00	228,977.94	228,977.94
120.13NA06 - Management and Support - Police Technology & Video Manager	151,190.50	158,673.13	309,863.63
<b>Grand Total</b>	<b>271,356.03</b>	<b>562,921.04</b>	<b>834,277.07</b>

# Transportation Department

## Mission

Keeping Bellevue Moving Forward

## 2025-2026 Objectives

- Continue delivering Neighborhood Safety, Connectivity and Congestion Levy projects to support safety and mobility in Bellevue.
- Implement annual Vision Zero Action Plans, including advancing innovative safety improvements through the federally funded Safe Streets and Roads for All (SS4A) and Strengthening Mobility and Revolutionizing Transportation (SMART) grants (\$4.2 million).
- Proactively maintain roadways, sidewalks and trails to protect the city's transportation facility investments.
- Diversify roadway uses and the curb environment to balance the needs of all daily users while creating opportunities for placemaking, gathering and community building.
- Complete the transportation facility self-assessment to update the city's Americans with Disabilities Act (ADA) Transition Plan.
- Advance 4G, 5G and Small Wireless Facility permitting and construction to enhance wireless connectivity.
- Update the Transportation Facilities Plan and impact fee program, incorporating priorities set forth in the Mobility Implementation Plan.
- Complete the first update of the Mobility Implementation Plan.
- Support regional projects including the Eastrail, King County Metro's RapidRide K Line, Sound Transit's Stride bus rapid transit, and Washington State Department of Transportation projects on I-405, SR 520, and I-90.
- Implement the council adopted Capital Investment Program (CIP) and other major initiatives while continuing to seek and leverage federal and state grant funding.

## 2023-2024 Key Accomplishments

- Awarded 2024 Project of the Year from the American Public Works Association for the Bellevue Transit Center Raised Intersections, an Excellence in Planning Award from the American Planning Association for the multimodal concurrency system and an Unconventional Award from T-Mobile for cellular-vehicle-to-everything (C-V2X) application.
- Advanced capital project construction including 130th Ave NE: BelRed Road - Northrup Way, 124th Ave NE: Ichigo Way – Northrup Way and the 2024 Overlay Program.
- Continued capital project design including the Grand Connection I-405 Non-motorized Crossing, Mountains to Sound Greenway Trail Phase 3 and NE Spring Blvd Zone 3.
- Secured \$17.8 million in grant funding and expect a further \$11.5 million in late 2024. The state Legislature also allocated \$6.9 million for Mountains to Sound Greenway Phase 3.
- Collaborated with City Council, the Transportation Commission and community members to plan and implement Bike Bellevue with the first project set to be completed in 2024.
- Adopted the city's first Curb Management Plan to provide a long-range vision for designating, maintaining and operating curbside areas.
- Collaborated with regional partners to advance projects that expand multimodal options, including Link 2 Line and Eastrail, and improve highways in Bellevue such as I-405 and I-90.
- With our telecommunication partners, enhanced wireless connectivity in Bellevue by updating the City Code, permitting 28 Small Wireless Facilities and supporting 5G connectivity improvements implemented by T-Mobile for Bellevue Family 4th.

# Organizational Chart



# 2025-2026 Operating Budget by Department | \$50.2M

Explore by

Operating Expenditures by Business Unit

2025  
\$50.2M  
100% of total

2026  
\$44.3M  
100% of total

Biennium Total  
\$94.5M  
100% of total

| Sorted By(2025) | Broken down by Business Unit

2025-2026 Operating Budget by Department

Business Unit	2025	2026	Biennium Total	2025 Percentage	2026 Percentage	Biennium Total Percentage
91790-Bridge/Pavement Preservation	\$8,751,466.45	\$8,148,597.86	\$16,900,064.31	17.43%	18.40%	17.88%
91510-Roadway Maint	\$7,830,536.80	\$8,671,737.06	\$16,502,273.86	15.59%	19.58%	17.46%
043641001-NHS Prsrvtion-NE 4th & Bel Way	\$3,714,700.00	\$0.00	\$3,714,700.00	7.40%	0.00%	3.93%
91720-Signals	\$2,306,121.11	\$2,410,463.36	\$4,716,584.47	4.59%	5.44%	4.99%
044641001-NHS Preservation-NE 8th St	\$2,252,025.00	\$0.00	\$2,252,025.00	4.48%	0.00%	2.38%
91530-Traffic Control Devices Maint	\$2,237,339.02	\$2,214,588.64	\$4,451,927.66	4.46%	5.00%	4.71%
91700-Development Review	\$1,919,708.60	\$1,971,830.23	\$3,891,538.84	3.82%	4.45%	4.12%
91780-CPD/ROW Inspection	\$1,859,287.37	\$1,909,408.13	\$3,768,695.50	3.70%	4.31%	3.99%
91831-Implementation Planning	\$1,792,976.93	\$1,836,160.47	\$3,629,137.40	3.57%	4.15%	3.84%
91710-Street Lighting	\$1,751,239.71	\$1,891,837.05	\$3,643,076.76	3.49%	4.27%	3.85%

<b>Business Unit</b>	<b>2025</b>	<b>2026</b>	<b>Biennium Total</b>	<b>2025 Percentage</b>	<b>2026 Percentage</b>	<b>Biennium Total Percentage</b>
91690-Right of Way Review	\$1,671,487.64	\$1,716,103.21	\$3,387,590.85	3.33%	3.87%	3.58%
91730-Traffic Engineering	\$1,610,720.64	\$1,679,490.47	\$3,290,211.11	3.21%	3.79%	3.48%
91520-Sidewalk Maint	\$1,326,384.79	\$1,655,226.76	\$2,981,611.55	2.64%	3.74%	3.15%
042641001-NE 12th St. Bridge	\$1,267,000.00	\$1,267,000.00	\$2,534,000.00	2.52%	2.86%	2.68%
91550-Street Cleaning	\$1,230,836.43	\$818,852.59	\$2,049,689.01	2.45%	1.85%	2.17%
91880-Smart Mobility and ITS	\$1,112,813.21	\$1,090,273.46	\$2,203,086.67	2.22%	2.46%	2.33%
91811-Long Range Planning	\$1,001,920.61	\$1,020,691.27	\$2,022,611.88	2.00%	2.30%	2.14%
91740-Neighborhood Traffic Safety Sv	\$886,484.53	\$908,628.84	\$1,795,113.37	1.77%	2.05%	1.90%
91821-Modeling & Analysis	\$848,794.90	\$870,381.32	\$1,719,176.22	1.69%	1.97%	1.82%
041641001-Bundle Bridge Deck Repair	\$704,000.00	\$0.00	\$704,000.00	1.40%	0.00%	0.74%
91680-Traffic Management	\$702,143.60	\$719,644.08	\$1,421,787.68	1.40%	1.62%	1.50%
91590-Financial Services	\$689,009.69	\$707,589.74	\$1,396,599.43	1.37%	1.60%	1.48%
91760-Design	\$571,298.55	\$494,386.62	\$1,065,685.17	1.14%	1.12%	1.13%
91540-Snow & Ice Control	\$539,245.04	\$558,223.15	\$1,097,468.20	1.07%	1.26%	1.16%
91595-Administrative Support	\$513,989.10	\$527,625.52	\$1,041,614.63	1.02%	1.19%	1.10%



<b>Business Unit</b>	<b>2025</b>	<b>2026</b>	<b>Biennium Total</b>	<b>2025 Percentage</b>	<b>2026 Percentage</b>	<b>Biennium Total Percentage</b>
91570-Directors Office	\$399,674.84	\$407,510.18	\$807,185.01	0.80%	0.92%	0.85%
91801-Planning Management	\$251,514.26	\$257,778.71	\$509,292.96	0.50%	0.58%	0.54%
91560-Roadside Vegetation Maint	\$205,319.95	\$261,773.58	\$467,093.53	0.41%	0.59%	0.49%
91770-CIP Project Inspection	\$123,770.89	\$126,206.10	\$249,976.98	0.25%	0.28%	0.26%
055641001-CTR Implementation 19- 23	\$102,473.00	\$102,473.00	\$204,946.00	0.20%	0.23%	0.22%
91750-Capital Projects	\$22,225.00	\$22,225.00	\$44,450.00	0.05%	0.06%	0.06%

## Six-Year Expenditure Forecast, 2025-2030

	2025	2026	2027	2028	2029	2030
041641001- Bundle Bridge Deck Repair	704,000.00	0.00	0.00	0.00	0.00	0.00
042641001-NE 12th St. Bridge	1,267,000.00	1,267,000.00	1,267,000.00	1,267,000.00	1,267,000.00	1,267,000.00
043641001-NHS Prsrvtion-NE 4th & Bel Way	3,714,700.00	0.00	0.00	0.00	0.00	0.00
044641001-NHS Preservation-NE 8th St	2,252,025.00	0.00	0.00	0.00	0.00	0.00
055641001-CTR Implementation 19-23	102,473.00	102,473.00	105,034.83	107,660.70	110,352.21	113,111.02
818251999-Spot Imp Acq	15,100.00	15,100.00	15,477.50	15,864.44	16,261.05	16,667.57
845251999- Camandona Property	3,700.00	3,700.00	3,792.50	3,887.31	3,984.50	4,084.11
91510-Roadway Maint	7,830,536.80	8,671,737.06	8,879,565.58	9,094,069.50	9,315,324.79	9,543,002.91
91520-Sidewalk Maint	1,326,384.79	1,655,226.76	1,707,106.15	1,761,560.88	1,818,731.68	1,878,767.31
91530-Traffic Control Devices Maint	2,237,339.02	2,214,588.64	2,295,449.08	2,380,403.68	2,469,438.47	2,562,834.47
91540-Snow & Ice Control	539,245.04	558,223.15	580,964.16	604,895.66	630,084.56	656,601.62
91550-Street Cleaning	1,230,836.43	818,852.59	869,415.92	923,157.17	980,267.38	1,040,949.00
91560-Roadside Vegetation Maint	205,319.95	261,773.58	269,755.25	278,133.26	286,929.28	296,166.19
91570-Directors Office	399,674.84	407,510.18	423,991.67	441,237.44	459,283.96	478,169.48
91590-Financial Services	689,009.69	707,589.74	738,310.69	770,544.72	804,366.40	839,415.07
91595- Administrative Support	513,989.10	527,625.52	548,635.71	570,648.68	593,713.04	617,879.79
91680-Traffic Management	702,143.60	719,644.08	750,597.22	783,068.58	817,132.80	852,868.21
91690-Right of Way Review	1,671,487.64	1,716,103.21	1,790,011.21	1,867,373.37	1,948,542.62	2,033,476.99

91700- Development Review	1,919,708.60	1,971,830.23	2,058,207.45	2,148,164.00	2,241,664.72	2,339,190.90
91710-Street Lighting	1,751,239.71	1,891,837.05	1,941,142.96	1,992,121.78	2,044,838.77	2,099,362.03
91720-Signals	2,306,121.11	2,410,463.36	2,511,138.22	2,616,846.77	2,726,980.12	2,841,210.07
91730-Traffic Engineering	1,610,720.64	1,679,490.47	1,744,858.97	1,812,626.49	1,883,455.97	1,957,100.76
91740- Neighborhood Traffic Safety Sv	886,484.53	908,628.84	945,703.11	984,554.19	1,025,122.72	1,067,189.68
91750-Capital Projects Management	26,335.00	26,335.00	26,993.38	27,668.21	28,359.91	29,068.91
91760-Design	571,298.55	494,386.62	459,911.89	479,692.18	500,438.00	522,196.71
91770-CIP Project Inspection	123,770.89	126,206.10	130,935.30	135,873.47	141,030.31	146,415.97
91780-CPD/ROW Inspection	1,859,287.37	1,909,408.13	1,984,004.67	2,062,278.81	2,144,120.53	2,229,782.32
91790- Bridge/Pavement Preservation	8,751,466.45	8,148,597.86	8,164,832.14	8,181,861.12	8,199,458.03	8,217,676.31
91801-Planning Management	251,514.26	257,778.71	268,940.21	280,649.63	292,933.93	305,821.37
91811-Long Range Planning	1,001,920.61	1,020,691.27	1,057,866.35	1,096,713.07	1,137,314.68	1,179,753.68
91821-Modeling & Analysis	848,794.90	870,381.32	907,733.90	946,721.67	987,316.11	1,029,672.46
91831- Implementation Planning	1,792,976.93	1,836,160.47	1,569,816.26	1,634,982.06	1,702,639.76	1,772,340.10
91880-Smart Mobility and ITS	1,112,813.21	1,090,273.46	1,058,038.10	1,102,114.54	1,147,568.86	1,195,233.14
<b>Grand Total</b>	<b>50,219,417.63</b>	<b>44,289,616.41</b>	<b>45,075,230.37</b>	<b>46,372,373.40</b>	<b>47,724,655.14</b>	<b>49,133,008.15</b>

# Operating Staff Count

	2024 FTE	2025 FTE	Difference From Previous Budget
91510-Roadway Maint	6.0	6.0	0.0
91520-Sidewalk Maint	6.0	6.0	0.0
91530-Traffic Control Devices Maint	9.0	9.6	0.6
91540-Snow & Ice Control	3.0	3.0	0.0
91550-Street Cleaning	3.0	4.7	1.7
91560-Roadside Vegetation Maint	1.0	1.0	0.0
91570-Directors Office	1.0	1.0	0.0
91590-Financial Services	7.0	3.8	-3.2
91595-Administrative Support	3.7	3.6	-0.1
91600-Community Relations	0.0	0.0	0.0
91680-Traffic Management	3.0	2.9	-0.1
91690-Right of Way Review	9.0	9.0	0.0
91700-Development Review	9.0	10.0	1.0
91710-Street Lighting	2.0	2.0	0.0
91720-Signals	12.0	11.2	-0.8
91730-Traffic Engineering	13.0	6.7	-6.4
91740-Neighborhood Traffic Safety Sv	6.0	4.3	-1.8
91750-Capital Projects Management	1.0	0.0	-1.0
91760-Design	15.0	2.7	-12.3
91770-CIP Project Inspection	19.0	0.5	-18.5
91780-CPD/ROW Inspection	11.0	11.0	0.0
91790-Bridge/Pavement Preservation	2.0	2.0	0.0
91801-Planning Management	1.0	1.0	0.0
91811-Long Range Planning	5.0	3.9	-1.2
91821-Modeling & Analysis	4.0	4.0	0.0
91831-Implementation Planning	7.4	7.0	-0.5
91880-Smart Mobility and ITS	0.0	4.7	4.7
<b>Grand Total</b>	<b>159.1</b>	<b>121.3</b>	<b>-37.7</b>

## List of Department Proposals

The chart below lists the proposals that changed the budget for Transportation Department for the 2025-2026 budget beyond what was included in their budget for 2023-2024 and above normal inflation or contractual obligations. A proposal that is marked "New Service/Pilot/Program" is for a brand new service that was not part of the previous budget. A proposal that is marked "Adjustment to Base" is adjusting the budget for an existing program beyond inflation, meaning the scope of the program has changed or the costs have changed due to any of the following factors: performance, efficiency, effectiveness, demographics, or timeline.

	2025	2026	Biennium Total
Safe & Efficient Transportation System	<b>674,590.98</b>	<b>876,422.16</b>	<b>1,551,013.13</b>
3. <i>Adjustment of Base</i>	674,590.98	876,422.16	1,551,013.13
130.22NA-3 - <i>Trans Streets New Infrastructure Maintenance Funding</i>	674,590.98	876,422.16	1,551,013.13
<b>Grand Total</b>	<b>674,590.98</b>	<b>876,422.16</b>	<b>1,551,013.13</b>

# Utilities Department

## Mission

Deliver high quality, reliable drinking water, wastewater, storm and surface water, and solid waste services in a manner that is environmentally responsible and cost-competitive.

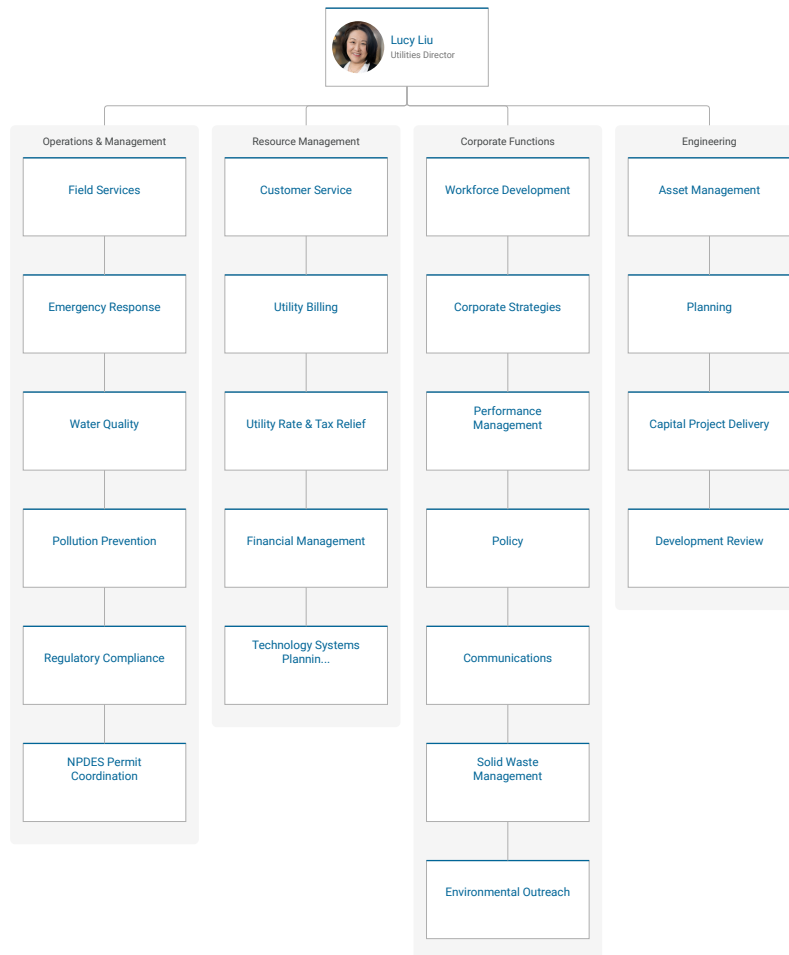
## 2025-2026 Objectives

- Invest over \$90 million in capital delivery projects to renew and replace critical water, wastewater and stormwater infrastructure.
- Leverage a streamlined application process, improved communication materials, and expanded outreach to maximize Utility Rate Relief Program benefits for Bellevue Utility customers.
- Upgrade SCADA system architecture and implement cybersecurity upgrades including upgrading remote telemetry units in six pump stations.
- Integrate new Customer Billing System with City's Smart Meter Infrastructure to implement an automated leak detection and customer notification system.
- Expand SmartCover program to reduce monthly, quarterly and semi-annual maintenance costs.
- Convert from bi-monthly billing to monthly billing to improve customer experience.
- Complete implementation of the E-Builder Project & Portfolio Management System to improve capital project management.
- Expand autonomous robotic mower program to continue staff efficiency improvements.

## 2023-2024 Key Accomplishments

- Invested approximately \$100 million for the delivery of critical water, wastewater and stormwater infrastructure.
- Completed the Asset Management Renewal and Replacement Study and Program Update.
- Implemented a new Customer Billing System (Cayenta) to replace a 20-year-old legacy system.
- Achieved American Public Works Association (APWA) Re-Accreditation, maintaining our status as an Accredited Agency since 2004.
- Established new Source Control program under NPDES permit – Identified over 1,900 higher-risk businesses as potential pollution sources and completed 700+ inspections.
- AMI/Smart Meter Infrastructure: Achieved a 90% reduction in manually read meters and began using AMI system-gathered readings for billing.

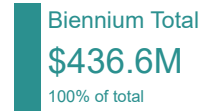
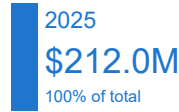
# Organizational Chart



# 2025-2026 Operating Budget by Department | \$212.0M

Explore by

Operating Expenditures by Business Unit



| Sorted By(2025) | Broken down by Business Unit

2025-2026 Operating Budget by Department

Business Unit	2025	2026	Biennium Total	2025 Percentage	2026 Percentage	Biennium Total Percentage
45513-Business Admin - Sewer	\$54,564,258.85	\$58,855,060.93	\$113,419,319.78	25.74%	26.20%	25.98%
44413-Business Admin - Water	\$43,616,267.50	\$45,988,850.40	\$89,605,117.90	20.58%	20.47%	20.52%
44411-Engineering-Water	\$28,401,718.06	\$30,690,985.39	\$59,092,703.45	13.40%	13.66%	13.54%
45511-Engineering-Sewer	\$24,246,591.34	\$27,358,028.00	\$51,604,619.35	11.44%	12.18%	11.82%
42211-Engineering-Drainage	\$19,897,388.48	\$21,362,207.65	\$41,259,596.14	9.39%	9.51%	9.45%
44412-O&M-Water	\$9,114,800.07	\$8,703,759.64	\$17,818,559.71	4.30%	3.87%	4.08%
42212-O&M-Drainage	\$7,933,417.95	\$7,120,808.30	\$15,054,226.25	3.74%	3.17%	3.45%
45512-O&M-Sewer	\$7,025,849.76	\$6,316,511.65	\$13,342,361.41	3.31%	2.81%	3.06%
42213-Business Admin - Drainage	\$6,085,889.32	\$7,108,647.19	\$13,194,536.51	2.87%	3.16%	3.02%
44417-Customer Svc & Systems - Water	\$3,406,422.32	\$3,343,341.45	\$6,749,763.77	1.61%	1.49%	1.55%



Business Unit	2025	2026	Biennium Total	2025 Percentage	2026 Percentage	Biennium Total Percentage
45517-Customer Svc & Systems - Sewer	\$1,646,312.64	\$1,679,148.50	\$3,325,461.14	0.78%	0.75%	0.76%
42217-Customer Svc & Systems - Drain	\$1,547,949.71	\$1,565,596.16	\$3,113,545.87	0.73%	0.70%	0.71%
45514- Development Services-Sewer	\$868,774.30	\$890,075.09	\$1,758,849.39	0.41%	0.40%	0.40%
104450999-Solid Waste Mngt	\$837,083.62	\$912,768.38	\$1,749,852.00	0.39%	0.41%	0.40%
44414- Development Services-Water	\$829,747.08	\$850,461.57	\$1,680,208.65	0.39%	0.38%	0.38%
42214- Development Services- Drainage	\$501,368.43	\$515,119.42	\$1,016,487.85	0.24%	0.23%	0.23%
42223-RMCS Fiscal - Drainage	\$404,196.74	\$312,778.57	\$716,975.31	0.19%	0.14%	0.16%
45523-RMCS Fiscal - Sewer	\$281,495.44	\$186,464.51	\$467,959.95	0.13%	0.08%	0.11%
104230999-Solid Waste Mngt	\$233,032.71	\$238,904.24	\$471,936.96	0.11%	0.11%	0.11%
44423-RMCS Fiscal - Water	\$202,170.05	\$207,597.28	\$409,767.33	0.10%	0.09%	0.09%
854641002-Solid Waste – WRR '23-24	\$179,253.00	\$179,253.00	\$358,506.00	0.08%	0.08%	0.08%
852641001-Solid Waste - LSWFA '21-23	\$156,750.00	\$156,750.00	\$313,500.00	0.07%	0.07%	0.07%
854641003-Solid Waste – HHW '23-24	\$73,929.00	\$73,929.00	\$147,858.00	0.03%	0.03%	0.03%

Business Unit	2025	2026	Biennium Total	2025 Percentage	2026 Percentage	Biennium Total Percentage
220230999- Waste Reduction & Recycle- WRR	\$568.00	\$568.00	\$1,136.00	0.00%	0.00%	0.00%

## Six-Year Expenditure Forecast, 2025-2030

	2025	2026	2027	2028	2029	2030
104230999- Solid Waste Mngt	233,032.71	238,904.24	198,092.84	206,942.56	222,838.20	239,317.28
104450999- Solid Waste Mngt	837,083.62	912,768.38	788,932.98	803,813.18	818,975.26	833,967.22
220230999- Waste Reduction & Recycle- WRR	568.00	568.00	568.00	568.00	568.00	568.00
223230999- Solid Waste Outreach - LSWFA	(96,750.00)	(1,750.00)	(1,750.00)	(1,750.00)	(1,750.00)	(1,750.00)
42211- Engineering- Drainage	19,897,388.48	21,362,207.65	22,973,568.53	25,166,221.49	26,916,038.74	29,022,530.28
42212-O&M- Drainage	7,933,417.95	7,120,808.30	7,371,159.54	7,633,339.22	7,907,956.68	8,195,654.29
42213- Business Admin - Drainage	6,085,889.32	7,108,647.19	6,222,863.37	6,375,759.55	6,553,013.39	6,705,704.30
42214- Development Services- Drainage	501,368.43	515,119.42	537,325.89	560,627.08	585,076.98	610,457.90
42217- Customer Svc & Systems - Drain	1,547,949.71	1,565,596.16	1,622,167.16	1,680,111.14	1,740,478.90	1,803,319.17
42223-RMCS Fiscal -	404,196.74	312,778.57	326,304.36	340,471.84	354,856.84	369,951.03

Drainage						
44411-Engineering-Water	28,401,718.06	30,690,985.39	33,210,648.50	35,968,874.00	38,958,963.09	42,200,427.11
44412-O&M-Water	9,114,800.07	8,703,759.64	8,741,051.95	9,066,479.13	9,407,325.24	9,764,684.62
44413-Business Admin - Water	43,616,267.50	45,988,850.40	45,806,065.96	46,882,514.06	48,031,018.93	49,177,371.12
44414-Development Services-Water	829,747.08	850,461.57	883,423.39	918,006.80	954,000.28	991,549.91
44416-Resource Management-Water	113.00	116.00	118.90	121.87	124.92	128.04
44417-Customer Svc & Systems - Water	3,406,422.32	3,343,341.45	3,116,913.66	3,230,709.88	3,349,427.65	3,473,121.40
44423-RMCS Fiscal - Water	202,170.05	207,597.28	216,844.60	226,077.71	235,730.05	245,858.25
45511-Engineering-Sewer	24,246,591.34	27,358,028.00	29,860,336.25	32,625,667.88	35,655,740.18	38,976,532.05
45512-O&M-Sewer	7,025,849.76	6,316,511.65	6,567,599.56	6,831,071.62	7,107,587.92	7,397,845.30
45513-Business Admin - Sewer	54,564,258.85	58,855,060.93	61,357,713.06	65,205,773.59	70,028,513.18	75,208,629.52
45514-Development Services-Sewer	868,774.30	890,075.09	924,969.58	961,548.31	999,893.40	1,040,091.02
45517-Customer Svc & Systems - Sewer	1,646,312.64	1,679,148.50	1,741,262.82	1,805,087.82	1,871,524.96	1,940,639.56
45523-RMCS Fiscal - Sewer	281,495.44	186,464.51	194,710.12	203,362.23	212,440.89	221,692.83
852641001-Solid Waste -	156,750.00	156,750.00	160,668.75	164,685.47	168,802.61	173,022.67

LSWFA '21-23						
854641002-Solid Waste – WRR '23-24	179,253.00	179,253.00	183,734.33	188,327.68	193,035.88	197,861.77
854641003-Solid Waste – HHW '23-24	73,929.00	73,929.00	75,777.23	77,671.66	79,613.45	81,603.78
<b>Grand Total</b>	<b>211,958,597.40</b>	<b>224,615,980.32</b>	<b>233,081,071.32</b>	<b>247,122,083.79</b>	<b>262,351,795.61</b>	<b>278,870,778.44</b>

## Operating Staff Count

	2024 FTE	2025 FTE	Difference From Previous Budget
104230999-Solid Waste Mngt	1.0	0.0	-1.0
104450999-Solid Waste Mngt	0.0	1.0	1.0
42211-Engineering-Drainage	14.0	8.9	-5.1
42212-O&M-Drainage	25.0	25.8	0.8
42213-Business Admin - Drainage	8.0	6.0	-2.0
42214-Development Services-Drainage	3.0	3.0	0.0
42217-Customer Svc & Systems -Drain	4.0	3.3	-0.7
42223-RMCS Fiscal - Drainage	0.0	2.0	2.0
44411-Engineering-Water	10.0	6.6	-3.4
44412-O&M-Water	34.8	34.8	0.0
44413-Business Admin - Water	9.3	7.6	-1.7
44414-Development Services-Water	5.0	4.3	-0.7
44417-Customer Svc & Systems -Water	10.0	10.7	0.7
44423-RMCS Fiscal - Water	0.0	1.0	1.0
45511-Engineering-Sewer	12.5	7.7	-4.8
45512-O&M-Sewer	28.3	28.3	0.0
45513-Business Admin - Sewer	5.8	4.8	-1.0
45514-Development Services-Sewer	5.0	4.3	-0.7
45517-Customer Svc & Systems -Sewer	4.0	4.0	0.0
45523-RMCS Fiscal - Sewer	0.0	1.0	1.0

<b>Grand Total</b>	<b>179.5</b>	<b>164.9</b>	<b>-14.6</b>
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## List of Department Proposals

The chart below lists the proposals that changed the budget for Utilities Department for the 2025-2026 budget beyond what was included in their budget for 2023-2024 and above normal inflation or contractual obligations. A proposal that is marked "New Service/Pilot/Program" is for a brand new service that was not part of the previous budget. A proposal that is marked "Adjustment to Base" is adjusting the budget for an existing program beyond inflation, meaning the scope of the program has changed or the costs have changed due to any of the following factors: performance, efficiency, effectiveness, demographics, or timeline.

	<b>2025</b>	<b>2026</b>	<b>Biennium Total</b>
<b>Community Safety &amp; Health</b>	<b>2,168,858.68</b>	<b>(126,726.32)</b>	<b>2,042,132.36</b>
<i>3. Adjustment of Base</i>	<i>2,118,858.68</i>	<i>(176,726.32)</i>	<i>1,942,132.36</i>
<i>140.75-A3 - Water System Maintenance &amp; Repair - Adjustment of Base</i>	<i>143,460.72</i>	<i>145,460.72</i>	<i>288,921.44</i>
<i>140.75-A4 - Water System Maintenance &amp; Repair - Adjustment of Base</i>	<i>20,769.82</i>	<i>20,769.82</i>	<i>41,539.64</i>
<i>140.75-A5 - Water System Maintenance &amp; Repair - Adjustment of Base</i>	<i>960,453.00</i>	<i>279,354.00</i>	<i>1,239,807.00</i>
<i>140.76-A2 - Sewer System Maintenance &amp; Repair - Adjustment of Base</i>	<i>(23,342.57)</i>	<i>(38,342.57)</i>	<i>(61,685.13)</i>
<i>140.76-A3 - Sewer System Maintenance &amp; Repair - Adjustment of Base</i>	<i>801,755.00</i>	<i>0.00</i>	<i>801,755.00</i>
<i>140.77-A2 - Storm System Maintenance &amp; Repair - Adjustment of Base</i>	<i>(18,449.32)</i>	<i>(14,008.32)</i>	<i>(32,457.64)</i>
<i>140.77-A3 - Storm System Maintenance &amp; Repair - Adjustment of Base</i>	<i>1,177,512.00</i>	<i>234,290.00</i>	<i>1,411,802.00</i>
<i>140.79-A1 - Customer-Facing Service Programs - Adjustment of Base</i>	<i>(50,840.25)</i>	<i>(50,790.25)</i>	<i>(101,630.51)</i>
<i>140.79-A2 - Customer-Facing Service Programs - Adjustment of Base</i>	<i>(834,138.36)</i>	<i>(834,138.36)</i>	<i>(1,668,276.73)</i>
<i>140.79-A3 - Customer-Facing Service Programs - Adjustment of Base</i>	<i>(31.69)</i>	<i>(31.69)</i>	<i>(63.38)</i>
<i>140.81-A1 - Solid Waste Management and Conservation - AoB</i>	<i>(88,289.67)</i>	<i>10,710.34</i>	<i>(77,579.33)</i>
<i>140.81-A2 - Solid Waste Management and Conservation - AoB</i>	<i>30,000.00</i>	<i>70,000.00</i>	<i>100,000.00</i>
<i>4. New Service/Pilot/Program</i>	<i>50,000.00</i>	<i>50,000.00</i>	<i>100,000.00</i>
<i>140.81-N1 - Solid Waste Management and Conservation - New Service</i>	<i>50,000.00</i>	<i>50,000.00</i>	<i>100,000.00</i>
<b>High Performance Government</b>	<b>907,361.91</b>	<b>634,091.57</b>	<b>1,541,453.48</b>
<i>3. Adjustment of Base</i>	<i>682,610.23</i>	<i>359,767.68</i>	<i>1,042,377.91</i>

140.72-A1 - Departmental Management & Support - Adjustment of Base	682,610.23	359,767.68	1,042,377.91
4. New Service/Pilot/Program	224,751.68	274,323.89	499,075.57
140.72-N1 - Departmental Management & Support - New Service	224,751.68	274,323.89	499,075.57
<b>High Quality Built &amp; Natural Environment</b>	<b>1,348,211.20</b>	<b>2,199,731.91</b>	<b>3,547,943.11</b>
3. Adjustment of Base	507,985.96	387,690.05	895,676.01
065.104DA-05 - ESI Base Budget Adjustment	2,122.00	2,122.00	4,244.00
140.74-A1 - Capital Project Delivery and Asset Management - AoB	103,531.01	111,966.10	215,497.11
140.74-A3 - Capital Project Delivery and Asset Management - AoB	237,600.00	77,500.00	315,100.00
140.75-A2 - Water System Maintenance & Repair - Adjustment of Base	132,127.95	162,277.95	294,405.90
140.78-A2 - Water Quality & Pollution Prevention - Adjustment of Base	32,605.00	33,824.00	66,429.00
4. New Service/Pilot/Program	840,225.24	1,812,041.86	2,652,267.10
065.104DA-10 - ESI - New Funding Request	33,137.00	19,472.00	52,609.00
140.74-N2 - Capital Project Delivery and Asset Management - New Service	151,989.48	284,347.65	436,337.13
140.74-N3 - Capital Project Delivery and Asset Management - New Service	136,882.97	414,024.89	550,907.86
140.74-N4 - Capital Project Delivery and Asset Management - New Service	103,287.22	414,024.89	517,312.12
140.74-N5 - Capital Project Delivery and Asset Management - New Service	103,287.22	414,024.89	517,312.12
140.77-N1 - Storm System Maintenance & Repair - New Service	209,063.20	262,359.03	471,422.23
140.77-N2 - Storm System Maintenance & Repair	102,578.15	3,788.50	106,366.65
<b>Grand Total</b>	<b>4,424,431.79</b>	<b>2,707,097.16</b>	<b>7,131,528.95</b>



26610-MND Miscellaneous	1,218,561.00	1,231,061.00	1,341,937.85	1,358,423.80	1,375,321.89	1,392,642.44
<b>Grand Total</b>	<b>4,387,848.62</b>	<b>5,948,662.11</b>	<b>6,154,271.88</b>	<b>6,267,859.08</b>	<b>6,384,285.96</b>	<b>6,503,623.51</b>



# Strategic Target Areas

4q. High Performance Government

4r. Vibrant Economy

4s. Safe & Efficient Transportation System

4t. High Quality Built & Natural Environment

4u. Community Safety & Health

4v. Thriving People & Communities



A view of Newport, showing large office buildings and residential areas from I-90.

# High Performance Government

Bellevue is committed to providing exceptional services to City customers through data-informed and collaborative decision making, strategic investment of public resources, strong commitment to our employees and inclusive engagement.

Community members realize a direct link between their local tax dollars and the services they receive. We make public investments wisely and equitably – providing valuable city services and ensuring superb infrastructure to support growing communities and businesses. City facilities are well-maintained and optimized to best serve the public.

Bellevue does its business using data and innovative technology. The City is committed to continuous improvement, performance excellence and strategic use of resources. We ensure high performance by operating under core values that drive our behaviors and by attracting, retaining and developing a diverse workforce. We model an inclusive and responsive work culture by providing growth opportunities and investing in our employees.

We support public engagement, innovation and connectivity using effective and inclusive forms of outreach. We make decisions in a transparent manner, work to address mutual needs and support public engagement. Our residents know their local government listens to, cares about and responds to them. We value strong regional partnerships, advance common goals and advocate for Bellevue's interests on issues including infrastructure, public services, growth, and finance.

“ Bellevue's well-managed government is foundational to the success of the Council's Vision and City services.

## Objectives

1.1 Align organizational resources and prioritize funding to meet the needs of a growing and diverse community. Strategically maintain and protect the city's assets while enhancing financial sustainability.

1.2 Promote and enhance inclusive, accessible community engagement in City services, programs and projects. Deliver responsive and efficient customer service to residents and businesses that foster trust and collaboration between the City and all members of the community.

1.3 Optimize data, technology and metrics to guide decisions, improve results and enhance service delivery in an equitable manner.

1.4 Advocate for the City's interests and foster supportive partnerships and dynamic leadership at the federal, state and regional levels.

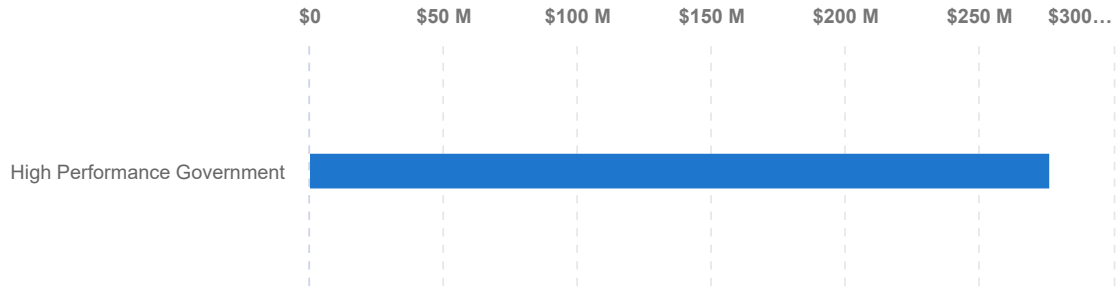
1.5 Provide high-quality organizational leadership, management and collaboration.

1.6 Maintain public trust through organizational transparency, fiscal stewardship, legal and ethical behavior and regulatory compliance.

# 2025-2026 Operating Budget by STA | \$275.6M

Biennium Total  
**\$275.6M**  
100% of total

Amount | Sorted By(Biennium Total) | Broken down by Strategic Target Area



## List of Strategic Target Area Proposals

The chart below lists the proposals that changed the budget for High Performance Government for the 2025-2026 budget beyond what was included in their budget for 2023-2024 and above normal inflation or contractual obligations. A proposal that is marked "New Service/Pilot/Program" is for a brand new service that was not part of the previous budget. A proposal that is marked "Adjustment to Base" is adjusting the budget for an existing program beyond inflation, meaning the scope of the program has changed or the costs have changed due to any of the following factors: performance, efficiency, effectiveness, demographics, or timeline.

	2025	2026	Biennium Total
040 - City Manager	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
4. New Service/Pilot/Program	250,000.00	0.00	250,000.00
040.04DA-02 - Overall City Management – Office of Housing	250,000.00	0.00	250,000.00
065 - Finance & Asset Management	<b>2,640,529.18</b>	<b>2,484,390.66</b>	<b>5,124,919.84</b>
3. Adjustment of Base	2,390,529.18	2,484,390.66	4,874,919.84
010.09-07 - General Liability and Workers Compensation Claims Payments	1,177,100.00	1,504,069.00	2,681,169.00
065.101DA-03 - LTE - Sr. Budget Analyst Small Departments	318,035.14	326,945.77	644,980.91
065.103DA-03 - Business Intelligence & Continuous Improvement Systems	164,085.00	225,747.89	389,832.90
065.103DA-08 - Business Systems Adj to Base	311,084.00	275,954.00	587,038.00
065.104DA-02 - Sr. Real Property Agent LTE	259,089.80	266,326.14	525,415.94
065.104DA-04 - Lincoln Center Operational Cost updates	84,609.00	(180,016.00)	(95,407.00)
065.104DA-08 - Real Property Adjustment to Base	47,944.00	52,560.00	100,504.00
065.106DA-10 - Capital Delivery Staffing	28,582.24	12,803.85	41,386.09
065.106DA-12 - Fac Ops New ESI Subscription Fee	0.00	0.00	0.00
4. New Service/Pilot/Program	250,000.00	(0.00)	250,000.00
065.104DA-07 - Long Range Plan & Acquisition	250,000.00	(0.00)	250,000.00
100 - Parks & Community Services	<b>3,360.00</b>	<b>3,360.00</b>	<b>6,720.00</b>
3. Adjustment of Base	3,360.00	3,360.00	6,720.00
065.106DA-11 - Fac Ops Landscaping Adj to Base	3,360.00	3,360.00	6,720.00
110 - Development Services	<b>249,456.38</b>	<b>256,782.07</b>	<b>506,238.45</b>
3. Adjustment of Base	249,456.38	256,782.07	506,238.45
110.01NA-01 - 110.01NA-01	249,456.38	256,782.07	506,238.45
140 - Utilities	<b>907,361.91</b>	<b>634,091.57</b>	<b>1,541,453.48</b>
3. Adjustment of Base	682,610.23	359,767.68	1,042,377.91
140.72-A1 - Departmental Management & Support - Adjustment of Base	682,610.23	359,767.68	1,042,377.91
4. New Service/Pilot/Program	224,751.68	274,323.89	499,075.57

140.72-N1 - Departmental Management & Support - New  
Service

224,751.68

274,323.89

499,075.57

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**Grand Total**

**4,050,707.47**

**3,378,624.30**

**7,429,331.77**

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# Vibrant Economy

Bellevue is a destination for residents, workers, visitors and learners from around the world. Home to leading global companies, Bellevue works with a variety of partners to welcome the world's visionaries to take on today's biggest challenges and build a better tomorrow.

Whether it is an international corporation or a small business just getting started, Bellevue's culture of collaborating and supporting businesses strengthens our economy. We have a tradition of successful collaboration across government, business and non-profit sectors. We foster the conditions for economic success and support the capacity of public, private and non-profit partners to fuel prosperity and enrich the ability of every member of our community to thrive.

“ Bellevue is a city where innovation thrives.

Bellevue has a diversified economy and is an inclusive economic hub. Our K-12 schools and higher education providers inspire innovation and train a culturally diverse workforce to support tomorrow's technologies. Our arts and cultural opportunities, abundant shopping, inspiring public spaces and proximity to major recreational activities make us a premier destination for visitors. With our skilled workforce, well-connected multimodal transportation system, reliable utilities, breathtaking beauty and innovation-oriented culture, businesses grow and prosper in Bellevue.

# Objectives

2.1 Maintain and grow a diverse, thriving economy that can better withstand fluctuating regional, national and global conditions.

2.2 Support large and small businesses, including women/veteran/minority-owned businesses, by providing the resources and regulations that businesses need to start, stay, grow and thrive in Bellevue.

2.3 Identify and strategically implement financial mechanisms to spur/initiate growth in public and private investment.

2.4 Identify and enhance workforce development partnerships and efforts and actively serve as a conduit to residents, businesses and resource partners to attract, retain and engage a talented workforce of various ages, skill sets and backgrounds to support a diverse, inclusive and growing economy.

2.5 Strategically invest in services and systems that support residents, entrepreneurs, workers and learners from historically marginalized communities, ensuring they have access to resources and opportunities that enable them to achieve their economic potential.

2.6 Build up Bellevue's arts providers' organizational capacity to increase the breadth and depth of artistic and entertainment offerings for Bellevue's residents and visitors.



# 2025-2026 Operating Budget by STA | \$39.4M

Biennium Total  
**\$39.4M**  
 100% of total

| Sorted By(Biennium Total) | Broken down by Strategic Target Area

Strategic Target Area	Biennium Total	Biennium Total Percentage
Vibrant Economy	\$39,388,386.89	100.00%

## List of Strategic Target Area Proposals

The chart below lists the proposals that changed the budget for Vibrant Economy for the 2025-2026 budget beyond what was included in their budget for 2023-2024 and above normal inflation or contractual obligations. A proposal that is marked "New Service/Pilot/Program" is for a brand new service that was not part of the previous budget. A proposal that is marked "Adjustment to Base" is adjusting the budget for an existing program beyond inflation, meaning the scope of the program has changed or the costs have changed due to any of the following factors: performance, efficiency, effectiveness, demographics, or timeline.

	2025	2026	Biennium Total
110 - Development Services	<b>178,171.38</b>	<b>228,168.81</b>	<b>406,340.18</b>
4. <i>New Service/Pilot/Program</i>	178,171.38	228,168.81	406,340.18
110.15NA - <i>Small Business &amp; Public Space Permit Assistance Program</i>	178,171.38	228,168.81	406,340.18
115 - Community Development	<b>795,391.71</b>	<b>792,962.20</b>	<b>1,588,353.91</b>
3. <i>Adjustment of Base</i>	795,391.71	792,962.20	1,588,353.91
115.15NA - 03 - <i>CED Core Svcs - Adjustment to Base for Business Development</i>	325,821.55	243,228.72	569,050.27
115.29NA - 01 - <i>Tourism Promotion Area</i>	469,570.16	549,733.48	1,019,303.64
<b>Grand Total</b>	<b>973,563.09</b>	<b>1,021,131.00</b>	<b>1,994,694.09</b>



# Safe & Efficient Transportation System

Bellevue offers a multitude of transportation options, with a commitment to Vision Zero and emphasis on reliable, predictable, and sustainable travel options for everyone from all walks of life. Bellevue is well-connected to the region via roads, trails, and transit. The transportation network is well-maintained to provide safe travel in neighborhoods, to schools, to health and wellbeing services, and to Bellevue's bustling entertainment, shopping and commercial centers.

Regional road capacity handles the movement of goods and vehicles, limiting the impact on neighborhoods from cut-through traffic. A state-of-the-art intelligent transportation system provides a predictable travel experience to improve mobility, increase safety, and reduce emission.



As Bellevue's roadway network approaches full build-out, alternative modes of travel to private vehicle trips continue to grow. Public transportation is ample, with seamless, reliable connections and a variety of services, including regional high-capacity transit, local bus service, and park & ride facilities. Access to transit continues to expand with micro mobility options, taxis, and ride-sharing services. Robust walking and biking networks provide safe and enjoyable ways to get around the city. Bellevue advances equity through transportation so that all individuals, irrespective of their backgrounds, can traverse the city safely and feel a sense of belonging.

## Objectives

3.1 Deliver capital projects and programs that address the growth of the city, support accessibility and sustainability, capacity to handle movement, and provide equitable services for all travelers in Bellevue with performance targets in the Mobility Implementation Plan as a gauge.

3.2 Eliminate fatal and serious injury collisions through the application of the Safe System Approach, with a particular focus on enhancing the safety of walking and biking near schools.

3.3 Provide a high level of proactive maintenance to protect the City's transportation facility investments.

3.4 Be a leader in innovation and connectivity through support of the expansion of next generation wireless technology and the integration of autonomous, connected, electric, and shared vehicles into the transportation system of Bellevue.

3.5 Expand travel choices and equitable access through improved transit service, new modes such as shuttles and micromobility, and safer, connected facilities for people walking and biking.

3.6 Diversify the use of our roadways and curb environment to balance the needs of all daily users and to create opportunities for placemaking, gathering and community building.

3.7 Work with regional partners to complete critical regional transportation infrastructure projects to provide reliable multimodal connections into and out of Bellevue.

3.8 Assure our transportation facilities, both new and existing, are physically accessible for all users.

“ Transportation is sustainable, reliable and predictable. Mode choices are abundant, clean and safe.

# 2025-2026 Operating Budget by STA | \$1.4B

Biennium Total  
**\$1.4B**  
100% of total

| Sorted By(Biennium Total) | Broken down by Strategic Target Area

Strategic Target Area	Biennium Total	Biennium Total Percentage
(No Label)	\$0.00	0.00%
Community Safety & Health	\$510,320,781.79	35.44%
Debt Service	\$3,068,516.00	0.21%
High Performance Government	\$275,619,634.67	19.14%
High Quality Built & Natural Environment	\$161,242,593.41	11.20%
Interfunds	\$171,549,601.87	11.91%
Reserves	\$105,226,906.81	7.31%
Safe & Efficient Transportation System	\$79,637,255.88	5.53%
Thriving People & Communities	\$93,930,645.64	6.52%
Vibrant Economy	\$39,388,386.89	2.74%

## List of Strategic Target Area Proposals

The chart below lists the proposals that changed the budget for Safe & Efficient Transportation System for the 2025-2026 budget beyond what was included in their budget for 2023-2024 and above normal inflation or contractual obligations. A proposal that is marked "New Service/Pilot/Program" is for a brand new service that was not part of the previous budget. A proposal that is marked "Adjustment to Base" is adjusting the budget for an existing program beyond inflation, meaning the scope of the program has changed or the costs have changed due to any of the following factors: performance, efficiency, effectiveness, demographics, or timeline.

	2025	2026	Biennium Total
065 - Finance & Asset Management	<b>1,126,515.00</b>	<b>255,316.00</b>	<b>1,381,831.00</b>
3. Adjustment of Base	1,126,515.00	255,316.00	1,381,831.00
130.22NA-4 - Transportation Streets Maintenance New Equipment	987,730.00	254,292.00	1,242,022.00
130.37NA-4 - Trans Signals-Lighting-ITS New Equipment	138,785.00	1,024.00	139,809.00
130 - Transportation	<b>674,590.98</b>	<b>876,422.16</b>	<b>1,551,013.13</b>
3. Adjustment of Base	674,590.98	876,422.16	1,551,013.13
130.22NA-3 - Trans Streets New Infrastructure Maintenance Funding	674,590.98	876,422.16	1,551,013.13
<b>Grand Total</b>	<b>1,801,105.98</b>	<b>1,131,738.16</b>	<b>2,932,844.13</b>

# High Quality Built & Natural Environment

Growth is focused on dense, mixed-use centers and transit while maintaining a well-balanced mix of business and commercial properties. Residents have access to a wide variety of housing types in Bellevue to meet the needs of households across all income bands and life stages. Bellevue is a community of diverse, vibrant and well-maintained neighborhoods with connections to transportation, schools, parks, trails and the natural environment.

Environmental stewardship is intrinsic to a healthy community and economy. Bellevue is committed to reducing greenhouse gas emissions, enhancing climate resilience, preserving our natural environment, transitioning to clean energy and increasing equitable access for residents to transit, jobs, housing, parks and natural areas

“ Bellevue is a livable city with world-class places to live, work, play and learn. We work to create iconic destinations and vibrant spaces for everyone to enjoy.

Known as a “City in a Park”, Bellevue’s parks and open space system is nationally recognized. We have something for everyone, from small parks for neighborhood gatherings to forested trails to large community parks with unique events and experiences. The community enjoys a variety of recreational and sporting opportunities within walking distance of homes and businesses. Our parks and recreation system connects residents and visitors to nature and provides opportunities for improved mental and physical health.

Bellevue is a “Smart City” with excellent infrastructure that supports our vibrant and growing community, including high-tech connectivity. Utility services such as drinking water, wastewater, storm and surface water, and solid waste management are reliable and environmentally responsible. The City recognizes the importance of high-quality public and private infrastructure that enhances livability and access to amenities for Bellevue’s community.

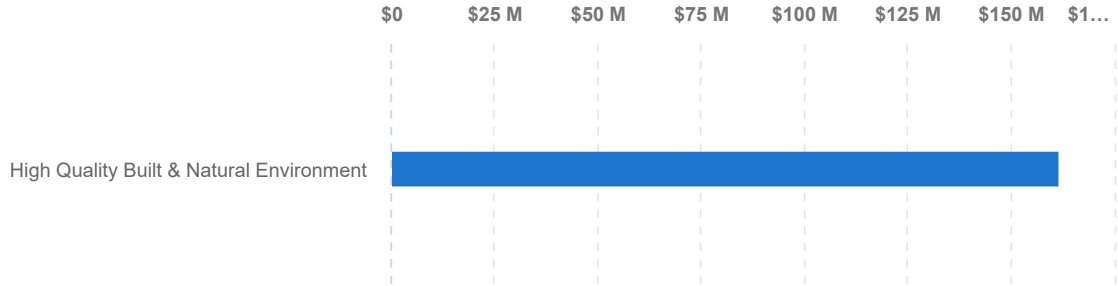
## Objectives

- 4.1 Provide for a variety of housing types that support a range of needs and levels of affordability and enhance vibrant communities.
- 4.2 Work with Bellevue’s community to provide equitable long-term comprehensive and strategic planning that increases the ability of all Bellevue residents, businesses and visitors to thrive.
- 4.3 Preserve and protect the quality of public and private infrastructure, the safety and integrity of the built and natural environment, and address challenges of population growth, climate change and sustainable resource use.
- 4.4 Create iconic destinations and vibrant spaces.
- 4.5 Plan, implement and fund the acquisition, development, operations and maintenance of parks, community spaces and essential public infrastructure.
- 4.6 Invest in high-quality technology infrastructure to support smart city initiatives and improve high-speed internet access and affordability for residents and businesses.
- 4.7 Provide a mix of housing, office, service and retail uses in a compact walkable development pattern that optimizes the benefits of transit investment in Bellevue’s transit-oriented mixed-use areas.
- 4.8 Support efforts to preserve or enhance the physical and environmental amenities that bring distinctive artistic, cultural or natural character within Bellevue’s diverse neighborhoods to life.

# 2025-2026 Operating Budget by STA | \$161.2M

Biennium Total  
**\$161.2M**  
100% of total

Amount | Sorted By(Biennium Total) | Broken down by Strategic Target Area



## List of Strategic Target Area Proposals

The chart below lists the proposals that changed the budget for High Quality Built & Natural Environment for the 2025-2026 budget beyond what was included in their budget for 2023-2024 and above normal inflation or contractual obligations. A proposal that is marked "New Service/Pilot/Program" is for a brand new service that was not part of the previous budget. A proposal that is marked "Adjustment to Base" is adjusting the budget for an existing program beyond inflation, meaning the scope of the program has changed or the costs have changed due to any of the following factors: performance, efficiency, effectiveness, demographics, or timeline.

	2025	2026	Biennium Total
<b>065 - Finance &amp; Asset Management</b>	<b>143,863.00</b>	<b>5,528.00</b>	<b>149,391.00</b>
3. <i>Adjustment of Base</i>	152,000.00	0.00	152,000.00
065.104DA-05 - <i>ESI Base Budget Adjustment</i>	0.00	0.00	0.00
100.14NA-8b - <i>Park Maintenance and Asset Management</i>	152,000.00	0.00	152,000.00
4. <i>New Service/Pilot/Program</i>	(8,137.00)	5,528.00	(2,609.00)
065.104DA-10 - <i>ESI - New Funding Request</i>	(8,137.00)	5,528.00	(2,609.00)
<b>100 - Parks &amp; Community Services</b>	<b>2,083,944.18</b>	<b>2,218,111.15</b>	<b>4,302,055.34</b>
3. <i>Adjustment of Base</i>	2,083,944.18	2,218,111.15	4,302,055.34
100.14NA-1 - <i>Park Maintenance and Asset Management</i>	1,865,663.44	1,954,599.23	3,820,262.67
100.14NA-11 - <i>Park Maintenance and Asset Management</i>	218,280.75	263,511.92	481,792.67
<b>110 - Development Services</b>	<b>670,130.13</b>	<b>780,448.51</b>	<b>1,450,578.64</b>
3. <i>Adjustment of Base</i>	670,130.13	780,448.51	1,450,578.64
110.02NA-01 - <i>Code/Policy 1 FTE to support LUPJ workplan and ongoing plan</i>	330,673.75	429,472.44	760,146.19
110.03NA-01 - <i>Development Services Review Services</i>	339,456.38	350,976.07	690,432.45
<b>115 - Community Development</b>	<b>1,098,498.00</b>	<b>1,102,709.00</b>	<b>2,201,207.00</b>
3. <i>Adjustment of Base</i>	548,498.00	552,709.00	1,101,207.00
115.22NA - 01 - <i>Arts Operating Fund</i>	148,498.00	152,709.00	301,207.00
115.99NA - 01 - <i>Comprehensive Planning</i>	400,000.00	400,000.00	800,000.00
4. <i>New Service/Pilot/Program</i>	550,000.00	550,000.00	1,100,000.00
115.30NA - <i>Energy Smart Eastside Home Electrification Program</i>	250,000.00	250,000.00	500,000.00
115.31NA - <i>Public Space Management Program</i>	300,000.00	300,000.00	600,000.00
<b>140 - Utilities</b>	<b>1,348,211.20</b>	<b>2,199,731.91</b>	<b>3,547,943.11</b>
3. <i>Adjustment of Base</i>	507,985.96	387,690.05	895,676.01
065.104DA-05 - <i>ESI Base Budget Adjustment</i>	2,122.00	2,122.00	4,244.00
140.74-A1 - <i>Capital Project Delivery and Asset Management - AoB</i>	103,531.01	111,966.10	215,497.11
140.74-A3 - <i>Capital Project Delivery and Asset Management - AoB</i>	237,600.00	77,500.00	315,100.00
140.75-A2 - <i>Water System Maintenance &amp; Repair - Adjustment of Base</i>	132,127.95	162,277.95	294,405.90

140.78-A2 - Water Quality & Pollution Prevention - Adjustment of Base	32,605.00	33,824.00	66,429.00
<b>4. New Service/Pilot/Program</b>	<b>840,225.24</b>	<b>1,812,041.86</b>	<b>2,652,267.10</b>
065.104DA-10 - ESI - New Funding Request	33,137.00	19,472.00	52,609.00
140.74-N2 - Capital Project Delivery and Asset Management - New Service	151,989.48	284,347.65	436,337.13
140.74-N3 - Capital Project Delivery and Asset Management - New Service	136,882.97	414,024.89	550,907.86
140.74-N4 - Capital Project Delivery and Asset Management - New Service	103,287.22	414,024.89	517,312.12
140.74-N5 - Capital Project Delivery and Asset Management - New Service	103,287.22	414,024.89	517,312.12
140.77-N1 - Storm System Maintenance & Repair - New Service	209,063.20	262,359.03	471,422.23
140.77-N2 - Storm System Maintenance & Repair	102,578.15	3,788.50	106,366.65
<b>Grand Total</b>	<b>5,344,646.52</b>	<b>6,306,528.58</b>	<b>11,651,175.09</b>

# Community Safety & Health

Bellevue promotes a community where all people can thrive, feel safe and enjoy access to city amenities and services. We are committed to providing a proactive range of prevention, intervention, enforcement and support activities to protect life, property and the environment.

The City utilizes innovative strategies to ensure safety and health services are provided equitably to our diverse community. These strategies include employing technology to improve response, resiliency and communication. We prioritize cybersecurity to maintain safety, continuation of services, reliable infrastructure and effective emergency preparedness.

“ All people feel safe, valued and welcome. Our systems and infrastructure are resilient and secure.

Police, fire and emergency personnel provide services to the community every day that reflect our high standards. We work together with the community on education, prevention and preparedness. Bellevue takes a collaborative approach to public safety by partnering with agencies across the region. The City offers high quality services across the justice system, from prosecution of misdemeanors and traffic infractions to equitable access to public defense to probation services focused on support and accountability.

All people in Bellevue enjoy health and well-being. Bellevue customers experience reliable and high quality utility and public services that also advance a clean, healthy and sustainable environment. We are committed to preparing our City government, economy, ecosystems and communities for a changing climate.

## Objectives

5.1 Deliver a high level of public safety services, with a focus on addressing community concerns such as property theft. Continue to build trust as the community grows through data-informed decision-making, maintaining national accreditation, and by leveraging partnerships.

5.2 Engage our diverse communities and businesses as active participants in public safety through increased awareness, collaborative prevention efforts, compassionate intervention strategies and equitable enforcement practices.

5.3 Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health.

5.4 Protect mission-critical physical and technology infrastructure, in addition to sensitive data, against new and increasing threats.

5.5 Strengthen resiliency and preparedness with a focus on the communities most impacted.



# 2025-2026 Operating Budget by STA | \$510.3M

Biennium Total  
**\$510.3M**  
100% of total

| Sorted By(Biennium Total) | Broken down by Strategic Target Area

Strategic Target Area	Biennium Total	Biennium Total Percentage
Community Safety & Health	\$510,320,781.79	100.00%

## List of Strategic Target Area Proposals

The chart below lists the proposals that changed the budget for Community Safety & Health for the 2025-2026 budget beyond what was included in their budget for 2023-2024 and above normal inflation or contractual obligations. A proposal that is marked "New Service/Pilot/Program" is for a brand new service that was not part of the previous budget. A proposal that is marked "Adjustment to Base" is adjusting the budget for an existing program beyond inflation, meaning the scope of the program has changed or the costs have changed due to any of the following factors: performance, efficiency, effectiveness, demographics, or timeline.

	2025	2026	Biennium Total
<b>065 - Finance &amp; Asset Management</b>	<b>177,700.00</b>	<b>55,800.00</b>	<b>233,500.00</b>
3. Adjustment of Base	96,900.00	0.00	96,900.00
120.13NA07 - Police Captain Vehicle Adds - 1 Vehicle	96,900.00	0.00	96,900.00
4. New Service/Pilot/Program	80,800.00	55,800.00	136,600.00
065.106DA-09 - Threat Management Program New Funding	80,800.00	55,800.00	136,600.00
<b>070 - Fire</b>	<b>1,055,013.92</b>	<b>344,522.39</b>	<b>1,399,536.31</b>
3. Adjustment of Base	355,013.92	344,522.39	699,536.31
070.15NA-01 - Bellevue Fire CARES Program - Opioid Outreach FTE	238,013.92	269,522.39	507,536.31
120.01NA04 - Patrol - CCAT Professional Svc Adj	117,000.00	75,000.00	192,000.00
4. New Service/Pilot/Program	700,000.00	0.00	700,000.00
<b>120 - Police</b>	<b>271,356.03</b>	<b>562,921.04</b>	<b>834,277.07</b>
3. Adjustment of Base	271,356.03	562,921.04	834,277.07
120.03NA01 - Domestic Violence Program - Police DV Advocate	120,165.53	175,269.96	295,435.49
120.13NA04 - Management and Support - Cmty Event/Tach Ops Police Captain	0.00	228,977.94	228,977.94
120.13NA06 - Management and Support - Police Technology & Video Manager	151,190.50	158,673.13	309,863.63
<b>140 - Utilities</b>	<b>2,168,858.68</b>	<b>(126,726.32)</b>	<b>2,042,132.36</b>
3. Adjustment of Base	2,118,858.68	(176,726.32)	1,942,132.36
140.75-A3 - Water System Maintenance & Repair - Adjustment of Base	143,460.72	145,460.72	288,921.44
140.75-A4 - Water System Maintenance & Repair - Adjustment of Base	20,769.82	20,769.82	41,539.64
140.75-A5 - Water System Maintenance & Repair - Adjustment of Base	960,453.00	279,354.00	1,239,807.00
140.76-A2 - Sewer System Maintenance & Repair - Adjustment of Base	(23,342.57)	(38,342.57)	(61,685.13)
140.76-A3 - Sewer System Maintenance & Repair - Adjustment of Base	801,755.00	0.00	801,755.00
140.77-A2 - Storm System Maintenance & Repair - Adjustment of Base	(18,449.32)	(14,008.32)	(32,457.64)

<i>140.77-A3 - Storm System Maintenance &amp; Repair - Adjustment of Base</i>	1,177,512.00	234,290.00	1,411,802.00
<i>140.79-A1 - Customer-Facing Service Programs - Adjustment of Base</i>	(50,840.25)	(50,790.25)	(101,630.51)
<i>140.79-A2 - Customer-Facing Service Programs - Adjustment of Base</i>	(834,138.36)	(834,138.36)	(1,668,276.73)
<i>140.79-A3 - Customer-Facing Service Programs - Adjustment of Base</i>	(31.69)	(31.69)	(63.38)
<i>140.81-A1 - Solid Waste Management and Conservation - AoB</i>	(88,289.67)	10,710.34	(77,579.33)
<i>140.81-A2 - Solid Waste Management and Conservation - AoB</i>	30,000.00	70,000.00	100,000.00
<i>4. New Service/Pilot/Program</i>	50,000.00	50,000.00	100,000.00
<i>140.81-N1 - Solid Waste Management and Conservation - New Service</i>	50,000.00	50,000.00	100,000.00
<b>Grand Total</b>	<b>3,672,928.63</b>	<b>836,517.11</b>	<b>4,509,445.73</b>

# Thriving People & Communities

Bellevue is the cultural heart of the Eastside, where people from around the world and just around the corner are welcome. Residents have access to cultural opportunities and spaces within our city that bring people together, build bridges to understanding, and provide a sense of community identity and possibility.

Bellevue values, listens to and engages with many voices within our community and is responsive to emerging needs. Residents know they are an essential part of the community and have opportunities, with the necessary infrastructure, to engage with the City and each other. Our facilities and community centers, libraries, City Hall, parks and museums provide programs and spaces where neighbors gather, connect with each other and actively engage in the life of the community.

“ Bellevue is an equitable and caring community where everyone can thrive and belong.

We strive toward creating a community where every individual has access to necessary resources, housing, and services. We recognize existing needs and disparities, including racial and socioeconomic, and work intentionally to address structural and systemic inequities. The City prioritizes the delivery of programs and services in ways that are equitable, inclusive, accessible and culturally responsive. The City partners with residents, schools, businesses, faith communities and non-profits to work together for the well-being of all.

## Objectives

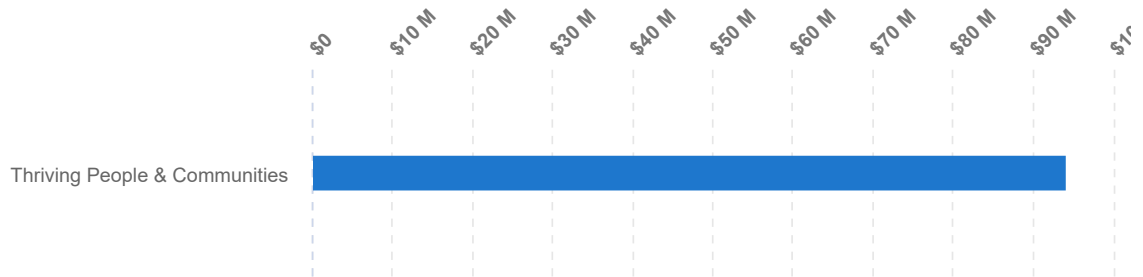
- 6.1 Advance Bellevue as a community in which each and every member has access and opportunity to meet their essential physical and behavioral health, economic, recreational, and social needs, feels a sense of belonging, and has an opportunity to thrive.
- 6.2 Increase opportunities throughout the city for all community members to have access to safe, affordable housing, with the supports needed to remain stable, and prevent homelessness.
- 6.3 Foster relationships and collaborate with residents to further develop cross-cultural connections and promote active engagement in community and city life.
- 6.4 Provide accessible programming opportunities and events that reflect Bellevue's growth and diversity, are culturally responsive, strategically distributed and driven by community needs and interests.
- 6.5 Increase public participation in City decision-making by promoting engagement with diverse communities and providing equitable and inclusive access to City programs.
- 6.6 Intentionally collaborate with community organizations, including educational institutions, human services providers, non-profits, faith communities, neighborhood and community associations, cultural organizations and private entities, to advance opportunities for every individual to flourish.
- 6.7 Build strong and connected neighborhoods where residents volunteer and contribute to solving emerging issues and the mutual flourishing of all.

# 2025-2026 Operating Budget by STA | \$93.9M

Biennium Total  
**\$93.9M**  
100% of total

Amount | Sorted By(Biennium Total) | Broken down by Strategic Target Area

2025-2026 Operating Budget by STA



## List of Strategic Target Area Proposals

The chart below lists the proposals that changed the budget for Thriving People & Communities for the 2025-2026 budget beyond what was included in their budget for 2023-2024 and above normal inflation or contractual obligations. A proposal that is marked "New Service/Pilot/Program" is for a brand new service that was not part of the previous budget. A proposal that is marked "Adjustment to Base" is adjusting the budget for an existing program beyond inflation, meaning the scope of the program has changed or the costs have changed due to any of the following factors: performance, efficiency, effectiveness, demographics, or timeline.

	2025	2026	Biennium Total
040 - City Manager	<b>750,000.00</b>	<b>525,000.00</b>	<b>1,275,000.00</b>
3. Adjustment of Base	750,000.00	525,000.00	1,275,000.00
040.05DA-01 - Safe Parking Program	450,000.00	450,000.00	900,000.00
040.15DA-02 - Extend Centering Communities of Color Pilot	75,000.00	0.00	75,000.00
040.15DA-03 - Extend Cross-Cultural Center Without Walls Pilot	225,000.00	75,000.00	300,000.00
080 - Human Resources	<b>80,000.00</b>	<b>80,000.00</b>	<b>160,000.00</b>
3. Adjustment of Base	80,000.00	80,000.00	160,000.00
080.06NA-02 - Telephonic Interpretation and Language Line	80,000.00	80,000.00	160,000.00
100 - Parks & Community Services	<b>622,871.24</b>	<b>766,740.37</b>	<b>1,389,611.61</b>
3. Adjustment of Base	622,871.24	766,740.37	1,389,611.61
100.13NA-1 - Community Recreation and Enterprise Programs	392,871.24	532,240.37	925,111.61
100.15NA-4 - Human Services Planning, Funding & Regional Coordination	230,000.00	234,500.00	464,500.00
115 - Community Development	<b>376,320.77</b>	<b>440,114.78</b>	<b>816,435.55</b>
3. Adjustment of Base	125,000.00	130,000.00	255,000.00
115.10NA - 03 - ARCH Contribution Adjustment to Base	125,000.00	130,000.00	255,000.00
4. New Service/Pilot/Program	251,320.77	310,114.78	561,435.55
115.32NA - Enhanced Community Engagement	251,320.77	310,114.78	561,435.55
<b>Grand Total</b>	<b>1,829,192.01</b>	<b>1,811,855.16</b>	<b>3,641,047.16</b>

# Chapter 5. 2025-2030 Capital Investment Program (CIP) Plan

Chapter 5 outlines the City's Capital Investment Plan (CIP) for 2025-2030, detailing both General and Utilities CIP Plans. It provides a balanced six-year forecast through 2030, explaining the status of voter-approved levies and Transportation Infrastructure Finance and Innovation Act (TIFIA) funding, along with project-specific revenue.

## General CIP

This section includes an Executive Summary and detailed portfolios for Fire, Municipal, Transportation, and Parks. It provides a six-year project expenditure forecast and outlines new projects planned within this period. The General CIP Plan focuses on capitalized asset planning, major maintenance, construction, and acquisition within a constrained budget. It is updated biennially to reflect anticipated capital investment needs over the six-year period.

## Utilities CIP

This section includes an Executive Summary and detailed portfolios for Water, Sewer, and Drainage. It provides a six-year project expenditure forecast and outlines new projects planned for critical utility infrastructure improvements over the next six years.

## CIP investments by Strategic Target Area

This section integrates the Capital Investment Plan with Strategic Target Areas, aligning capital investments with the city's strategic goals and priorities.



Construction cranes towering over high-rise buildings in Bellevue.



# General CIP

5a. Executive Summary

5b. Fire Portfolio

5c. Municipal Portfolio

5d. Transportation Portfolio

5e. Parks Portfolio



The "Piloti" public art installation in Bellevue Downtown Park.

# Executive Summary

The 2025-2030 General Capital Improvement Program (CIP) prepares and serves as a catalyst for future investments and developments across Bellevue. The resources available for the 2025-2030 General CIP reflect a stabilizing environment that focuses on delivering current capital investments while advancing design work on future capital investment projects.

Building on the 2023-2029 General CIP, the 2025-2030 General CIP totals \$638.9 million, is balanced, and accomplishes the following:

- Finishes construction on Fire Station 10 serving downtown Bellevue and the surrounding neighborhoods.
- Funds design work and construction on rebuilding Fire Station 5 in Clyde Hill and renovating Fire Station 6 in BelRed.
- Continues design work for a new non-motorized crossing over I-405, linking the Downtown and Wilburton neighborhoods.
- Constructs transportation infrastructure in the BelRed area with the Transportation Infrastructure Financing Innovation Act (TIFIA) loan projects.
- Invests further into new technologies and roadway, pedestrian, and bicycle improvements as part of the Vision Zero project.
- Fills gaps in the city's multimodal infrastructure by building a more connected bicycle, sidewalk, and pedestrian safety network through the Eastrail, Mountains to Sound Greenway, and Neighborhood Safety and Connectivity projects.
- Invests in new or enhanced park assets within the Lake Sammamish, Ashwood, Eastgate, BelRed, and Factoria neighborhoods as well as off-leash facilities and park trails within the city.
- Continues design work for the next phase of development at Meydenbauer Bay Park and for a future regional Aquatics Facility in Bellevue.
- Fulfills capital responsibilities for general government capital obligations including a new Parks Resource Management facility and replacing aging underground fuel tanks that are essential for Fleet operations.
- Funds the City's IT infrastructure, including its next generation financial system.
- Continues the Council's long-standing policy to maintain what is currently built before building new infrastructure with major maintenance and remodel programs for the City's municipal facilities.

While developing the 2025-2030 General CIP, the City applied its capital prioritization criteria detailed below to guide allocation of resources for varied capital needs across the City. When evaluating project proposals, the City also looked at factors such as: effectiveness - whether the project advanced the City's mission and had well-defined performance metric data; financial factors - the ability to leverage other funds such as grants and partnerships; legal mandates - whether the project was required by law or regulations; timing and dependencies- the project readiness to be implemented in a timely manner and potential linkage with other high-priority projects; Diversity, Equity, and Inclusion (DEI) - how the project addresses major policy areas like the Americans with Disabilities Act (ADA), Title VI, and Environmental Stewardship Initiative (ESI); and finally, level of service - evaluating how adjusting the level of funding for a project would impact its delivery to the Bellevue community.

Additionally, as has been the case in prior budget processes, an evaluation team of staff from every department participated in an evaluation exercise to examine the changes requested by departments, including General CIP projects. Next, a separate staff working group of cross-functional subject matter experts packaged the evaluation team's feedback into thematic packages for the City's Leadership Team who provided a recommendation to the Acting City Manager.

## Overview

### Capital Improvement Program Purpose

The 2025-2030 General CIP Plan prepares and serves as a catalyst for future development within a constrained budget. The CIP is for capitalized asset planning, major maintenance, construction, and acquisition meeting specific financial thresholds. Every two years, during the biennial budget process, the City adopts a 6-year CIP Plan, which outlines the City's anticipated capital investments needs over that time frame.

## Capital Prioritization Criteria

The City uses numerous criteria for ranking and prioritizing CIP projects. The City uses an "investment prioritization waterfall" decision framework, which serves to guide the following criteria and policies:

1. **Debt** - Meet all financial obligations to creditors.
2. **Current Operations and Maintenance** - Maintain (and replace) the City's assets and services of the Current Financial Plan to Industry Standard levels of service, which includes - funding major maintenance to support lifecycle capital planning; meeting and replenishing Reserve and Contingency requirements; when possible, maintaining the City's assets and services at specified levels and benchmarked against relevant industry standards/best practices.
3. **Planned New Investments** - Utilize the planned resources to implement the capital investments and operations, as anticipated through long-range planning and growth planning in the waterfall being delivered.
4. **Growth Planning** - Financially plan for operations and infrastructure, including land acquisition, to meet planned and approved growth as represented in the Long-Range Facility Master Plan. Planning for growth also includes the deposit of Capital Recovery Charges and Direct Facility Charges into the Utility long-term capital replacement reserve to ensure growth (new customers connecting to utility systems) pays for capital infrastructure capacity to accommodate growth.
5. **New Pilot and Service Delivery Demonstrations** - Invest in new or pilot programs, services, and assets in support of emerging priorities.

For more detail, please see section 6b. to view the Comprehensive Financial Management Policies.

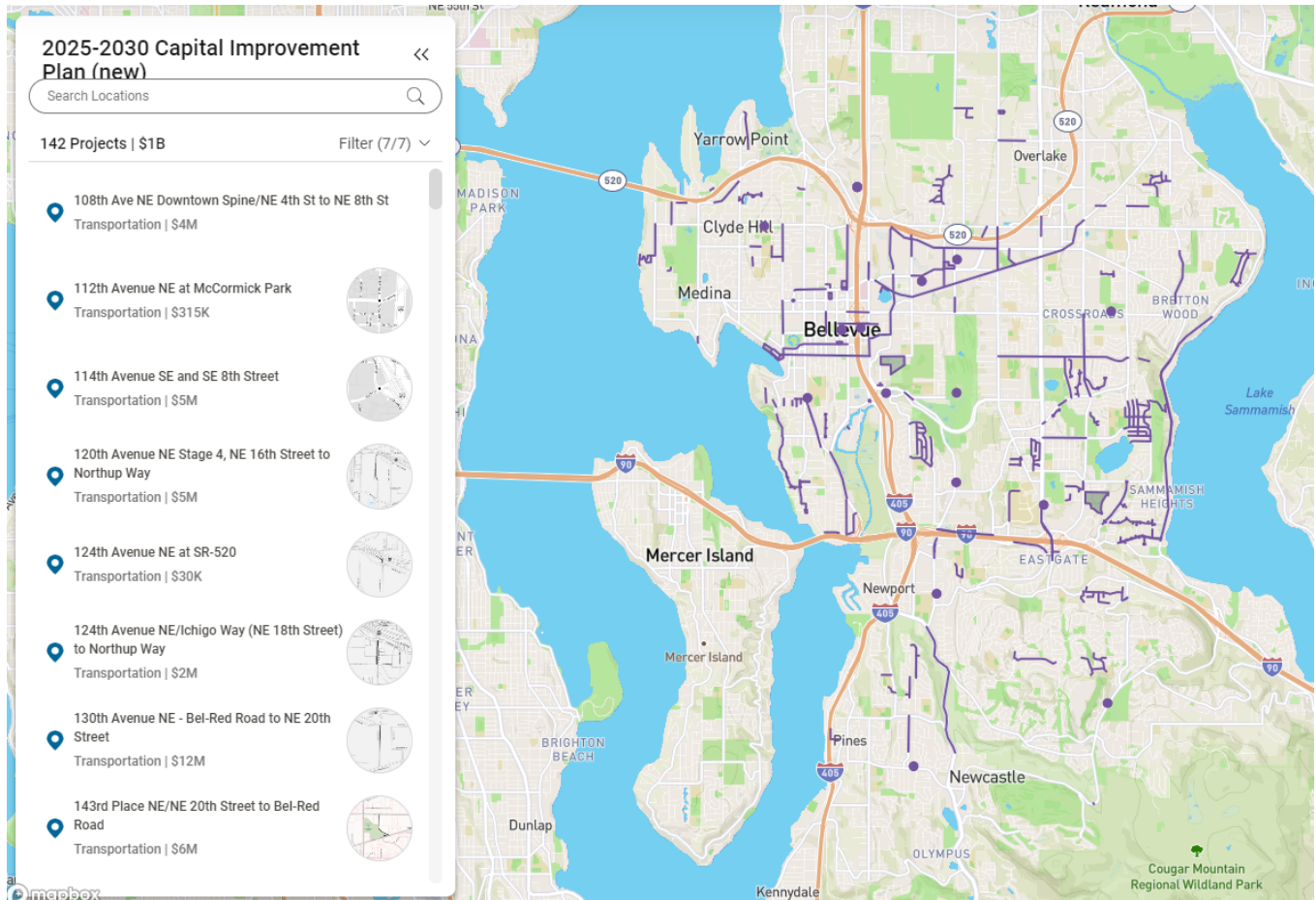
## Capital Project Explorer

New to the 2025-2030 Budget is an interactive map showing capital project location, description, full project costs, and other descriptive information for all active CIP projects in the City. This exploratory visualization is intended to help the public understand and see capital projects in a more modern and simplified way.

Please click on the link below to open the Capital Project Explorer:

[CIP Project Explorer Link](#)

A preview of the CIP Project Explorer page can be seen below:



## General CIP Summary

The 2025-2030 General CIP totals \$638.9 million over the 6-year timeframe and includes 97 projects, 26 of which are new CIP projects. Each project is organized into one of four General CIP portfolios: Fire, Municipal, Transportation, and Parks. All projects are structured into three major milestone areas: (1) Planning, (2) Design, and (3) Construction/Implementation.

## 2025-2030 CIP Plan Budget | \$638.9M

Explore by

Main Breakdown

2025-2030

**\$638.9M**

100% of total

| Sorted By(2025-2030) | Broken down by Project Portfolio

2025-2030 CIP Plan Budget

Project Portfolio	2025-2030	2025-2030 Percentage
Parks	\$237,992,381.00	37.25%
Transportation	\$190,322,555.00	29.79%

**Project Portfolio**

**2025-2030**

**2025-2030 Percentage**

Municipal	\$115,069,451.00	18.01%
Fire	\$95,469,692.00	14.94%

## Fire

The Fire portfolio includes six projects costing \$95.5 million over the 6-year timeframe. It is funded by a collection of the following revenues:

- Fire Facilities Levy: A 20-year voter-approved property tax levy beginning in 2016 and expiring after 2036.
- Other unrestricted taxes such as Retail Sales Tax and B&O Tax, as needed.

Highlights of the 2025-2030 Fire CIP include finishing construction on Fire Station 10 in downtown Bellevue, rebuilding Fire Station 5 in Clyde Hill, and renovating Fire Station 6 in BelRed. Also included is ongoing major maintenance at all Bellevue Fire facilities to maintain a high level of service and response to the community.

	<b>2025-2030</b>
PS-16-Fire Facility Major Maintenance	<b>17,694,650</b>
PS-64-Fire Station 10	<b>28,500,000</b>
PS-65-Fire Station 4	<b>1,308,000</b>
PS-66-Fire Station 5	<b>39,951,042</b>
PS-67-Fire Warehouse & Special Projects	<b>0</b>
PS-68-Fire Station 6 Renovations	<b>400,000</b>
PS-NEW1-Fire Station 1	<b>1,100,000</b>
PS-NEW2-Fire Station 2	<b>1,050,000</b>
PS-NEW3-Fire Station 3	<b>1,558,000</b>
PS-NEW7-Fire Station 7	<b>1,670,000</b>
PS-NEW8-Fire Station 8	<b>1,610,000</b>
PS-NEW9-Fire Station 9	<b>628,000</b>
<b>Grand Total</b>	<b>95,469,692</b>

## Transportation

The Transportation portfolio includes 52 projects costing \$190.3 million over the 6-year timeframe. There are X amount of new Transportation CIP projects. It is funded by a collection of the following revenues:

- Neighborhood Safety, Connectivity, and Congestion Levy: A 20-year voter-approved property tax levy beginning in 2016 and expiring after 2036.
- Transportation Infrastructure Financing Innovation Act (TIFIA) Loan
- Federal, State, and Local Grants
- Interlocal Contributions
- Real Estate Excise Tax (REET)
- Impact Fees
- Motor Vehicle Fuel Tax (MVFT)
- Other unrestricted taxes such as Retail Sales Tax and B&O Tax, as needed.

In the 2025-2026 budget, the Transportation will focus on providing a transportation system that moves people and goods efficiently, while being reliable, convenient, and sustainable. Whether traveling across the City or through neighborhoods, the public have multiple transportation options that are safe and accessible, which in key investments in the following:

- Capital investments to complete two major corridor projects (124<sup>th</sup> Ave NE and 130<sup>th</sup> Ave NE) and focus new investments in neighborhood connectivity, bicycle and pedestrian facilities (including completion of the Mountains to Sound Greenway to 150<sup>th</sup> Ave SE) and safety enhancements.
- Allocate funding for Vision Zero implementation, including technologies to enhance safety for people walking and biking.

	<b>2025-2030</b>
G-103-Eastrail	<b>13,125,000</b>
PW-M-1-Bridge and Pavement Preservation (Overlay) Program	<b>0</b>
PW-M-15-Critical Area Mitigation Monitoring	<b>0</b>
PW-M-19-Transportation Infrastructure Reconstruction	<b>11,210,000</b>
PW-M-2-Minor Capital - Traffic Operations	<b>0</b>
PW-M-20-Minor Capital - Signals and Lighting	<b>4,020,000</b>
PW-M-23-143rd Place NE/NE 20th Street to Bel-Red Road	<b>6,250,000</b>
PW-M-7-Neighborhood Traffic Safety Program	<b>3,049,000</b>
PW-M-NEW12-Camandona Property	<b>200,000</b>
PW-R-156-Smart Mobility Plan Implementation Program	<b>4,313,000</b>
PW-R-170-130th Avenue NE - Bel-Red Road to NE 20th Street	<b>12,070,000</b>
PW-R-174-NE Spring Boulevard - 130th to 132nd Avenues NE	<b>0</b>
PW-R-181-East Link MOU Commitments	<b>100,000</b>
PW-R-182-Downtown Transportation Plan/Exceptional Light Rail Station Access	<b>3,725,000</b>
PW-R-184-Bellevue Way SE HOV Lane - 112th Avenue SE 'Y' to I-90	<b>1,117,000</b>
PW-R-186-120th Avenue NE Stage 4, NE 16th Street to Northup Way	<b>5,170,000</b>
PW-R-191-124th Avenue NE/Ichigo Way (NE 18th Street) to Northup Way	<b>2,375,000</b>
PW-R-192-124th Avenue NE at SR-520	<b>30,000</b>
PW-R-193-BelRed Corridor Local Street Network	<b>4,000,000</b>
PW-R-194-West Lake Sammamish Parkway Phase 3	<b>12,500,000</b>
PW-R-198-Neighborhood Congestion Management	<b>12,812,878</b>
PW-R-199-Neighborhood Safety and Connectivity	<b>48,892,761</b>
PW-R-200-Neighborhood Congestion Management Project Implementation	<b>9,631,000</b>
PW-R-201-Bellevue College Connection	<b>2,300,000</b>
PW-R-205-Vision Zero Rapid Build Data Driven Safety Program	<b>7,183,233</b>
PW-R-206-Transportation Grant Match Program	<b>8,000,000</b>
PW-R-207-114th Avenue SE and SE 8th Street	<b>4,945,000</b>

PW-R-208-112th Avenue NE at McCormick Park	315,000
PW-R-209-130th Avenue NE Station Area Park and Ride	0
PW-R-210-NE Spring Boulevard (Zone 3) - 124th Ave NE to 130th Ave NE	6,365,000
PW-R-211-NE 6th Street Extension	300,000
PW-R-212-150th Avenue SE/SE 37th Street/I-90 EB off-ramp	11,975,000
PW-R-213-West Lake Sammamish Parkway Phase 4	1,000,000
PW-R-214-148th Avenue NE and NE 24th Street	250,000
PW-R-215-Regional Capital Analysis Development and Coordination	0
PW-R-216-I-405 Non-Motorized Crossing	41,655,000
PW-R-46-Traffic Safety Implementation	4,379,211
PW-R-999-Transportation CIP Contra	(157,500,211)
PW-R-NEW1-Bellevue Safe Access for Everyone (BSAFE)	3,104,001
PW-R-NEW10-West Lake Sammamish Parkway Phase 5	0
PW-R-NEW13-Vision Zero Safe Speeds Program	4,740,000
PW-R-NEW15-Real-Time Traffic Signal Safety Intervention	0
PW-R-NEW3-SE 5th Street & 118th Ave SE/Eastrail Improvements	2,200,000
PW-R-NEW5-NE 10th St/102nd Ave NE	4,000,000
PW-R-NEW6-108th Ave NE Downtown Spine/NE 4th St to NE 8th St	4,250,000
PW-R-NEW7-Main Street - 100th Ave to 116th Ave	500,000
PW-R-NEW8-Downtown Mobility Study Implementation	5,060,000
PW-WB-49-Pedestrian Facilities Compliance Program	1,054,000
PW-WB-56-Pedestrian and Bicycle Access and Connections	6,260,000
PW-WB-76-Neighborhood Sidewalks	16,715,999
PW-WB-85-Bicycle Network Facilities Implementation	5,915,000
PW-WB-86-Mountains to Sound Greenway Trail - 142nd PI SE to 150th Ave SE	11,871,843
PW-WB-87-Bel-Red Road and NE 28th Street	783,840
PW-WB-88-SE 34th Street/162nd Place SE to West Lake Sammamish Parkway	6,300,000
PW-WB-NEW11-SE 16th St - 148th Ave SE to 156th Ave SE	11,980,000
PW-WB-NEW14-Eastgate Way/Richards Road Sidewalk	4,400,000
PW-WB-NEW2-Arterial Sidewalks Program	11,200,000
PW-WB-NEW4-Safe Routes to School	2,480,000
PW-WB-NEW9-MTSG Future Phase	1,750,000
<b>Grand Total</b>	<b>190,322,555</b>

## TIFIA

The Transportation Infrastructure Finance and Innovation Act (TIFIA) is a federal program that provides US federal government funding to eligible regional transportation-focused projects. Bellevue currently has two TIFIA funded projects that will finish construction in the 2025-2030 General CIP Plan. This is a subsection of the Transportation project portfolio.

	2025-2030
PW-R-170-130th Avenue NE - Bel-Red Road to NE 20th Street	12,070,000
PW-R-174-NE Spring Boulevard - 130th to 132nd Avenues NE	0
PW-R-181-East Link MOU Commitments	100,000
PW-R-191-124th Avenue NE/Ichigo Way (NE 18th Street) to Northup Way	2,375,000
<b>Grand Total</b>	<b>14,545,000</b>

## Parks

The Parks portfolio includes 23 projects costing \$238 million over the six-year timeframe. It is funded by a collection of the following revenues:

- Parks and Natural Areas Levy: A 20-year voter-approved property tax levy beginning in 2008 and expiring after 2028.
- Parks and Open Space Levy: A nine-year voter-approved property tax levy beginning in 2022 and expiring after 2031.
- State and Local Grants
- Interlocal Contributions
- Private Contributions
- Other unrestricted taxes such as Retail Sales Tax and B&O Tax, as needed.

	2025-2030
G-117-Parks Operation and Maintenance Facility	40,505,933
P-AD-101-Bridle Trails/140th Street	1,458,104
P-AD-103-Bel-Red Parks & Streams	6,000,000
P-AD-104-Meydenbauer Bay Park Phase 2	30,773,323
P-AD-105-King County Parks Levy (2020-2025)	1,592,000
P-AD-106-Lake Sammamish Neighborhood Park	13,000,000
P-AD-107-Ashwood Park Development	10,769,959
P-AD-108-Aquatics Facility Design (A&E)	8,100,000
P-AD-109-Eastgate Neighborhood Park	11,584,125
P-AD-111-Off-Leash and Emerging Sports Facilities	13,105,823
P-AD-112-Parks Trails	5,939,015
P-AD-113-BBG Design and Development	6,754,625
P-AD-114-Park Shoreline Restoration	12,555,830



P-AD-115-Japanese Memorial Garden	228,000
P-AD-27-Park Planning & Design	0
P-AD-83-Bellevue Airfield Park Development	14,450,000
P-AD-96-Mercer Slough East Link Mitigation	14,858
P-AD-NEW1-Kelsey Creek Farm Major Renovation	4,000,000
P-AD-NEW2-NE 2nd Street Downtown SE Neighborhood Park	2,000,000
P-AD-NEW3-Wilburton Parks & Streams	12,666,668
P-AD-NEW4-ADA Accessibility Barrier Removal	4,599,731
P-R-02-Enterprise Facility Improvements	0
P-R-11-Parks Renovation & Refurbishment Plan	37,894,387
<b>Grand Total</b>	<b>237,992,381</b>

## Municipal Government

The Municipal Government portfolio includes 13 projects costing \$115.1 million over the six-year timeframe. It is funded by a collection of the following revenues:

- State and Local Grants
- Transfers from Other City Funds (Interfunds)
- Private Contributions
- Retail Sales Tax
- B&O Tax
- Bond Financing

	2025-2030
CD-11-Public Art Program	500,000
CD-48-Pilot BelRed TOD	250,000
G-01-City Fuel System Replacement	(650,000)
G-112-Arts and Cultural Facilities	100,000
G-113-Facility Operations Major Maintenance Plan	64,294,451
G-116-Interim Space Solutions	7,272,000
G-120-Demolition of Lincoln Center	1,500,000
G-121-Electric Vehicle Infrastructure	6,550,000
G-122-BSC Retrofit	10,232,000
G-38-Smart City Connectivity	0
G-59-Finance and Asset Management/Human Resources Systems	0
G-94-Enterprise Application Replacement Reserve	12,500,000
G-NEW1-City Hall Remodel	8,221,000
G-NEW2-Innovation	2,000,000
NEP-2-Neighborhood Enhancement Program	2,300,000

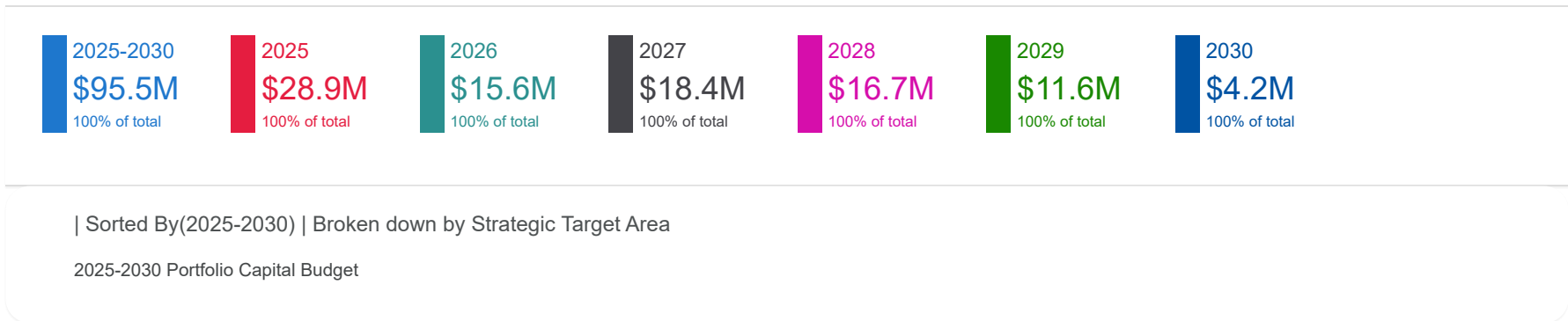
<b>Grand Total</b>	<b>115,069,451</b>
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# Fire Capital Portfolio

## Portfolio Description

Bellevue's Fire capital portfolio funds major maintenance and improvements to fire stations around the City as well as the creation of new fire stations where needed.

### 2025-2030 Portfolio Capital Budget | \$95.5M



| Sorted By(2025-2030) | Broken down by Strategic Target Area

2025-2030 Portfolio Capital Budget

Strategic Target Area	2025-2030	2025	2026	2027	2028	2029	2030	2025-2030 Percentage	2025-2030 Percentage
Community									
Safety & Health	\$95,469,692.00	\$28,870,000.00	\$15,613,663.00	\$18,445,666.00	\$16,701,678.00	\$11,639,062.00	\$4,199,623.00	100.00%	100.00%

## Six-Year Project Expenditure Forecast, 2025-2030

2025	2026	2027	2028	2029	2030	2025-2030
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PS-16-Fire Facility Major Maintenance	<b>3,680,000</b>	<b>4,312,896</b>	<b>3,189,391</b>	<b>1,701,678</b>	<b>1,639,062</b>	<b>3,171,623</b>	<b>17,694,650</b>
2. Design	0	0	110,806	136,134	153,706	265,018	665,664
3. Construction/Implementation	3,680,000	4,312,896	3,078,585	1,565,544	1,485,356	2,906,605	17,028,986
PS-64-Fire Station 10	<b>21,500,000</b>	<b>7,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,500,000</b>
3. Construction/Implementation	21,500,000	7,000,000	0	0	0	0	28,500,000
PS-65-Fire Station 4	<b>0</b>	<b>0</b>	<b>1,308,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,308,000</b>
1. Planning	0	0	0	0	0	0	0
2. Design	0	0	40,000	0	0	0	40,000
3. Construction/Implementation	0	0	1,268,000	0	0	0	1,268,000
PS-66-Fire Station 5	<b>500,000</b>	<b>502,767</b>	<b>13,948,275</b>	<b>15,000,000</b>	<b>10,000,000</b>	<b>0</b>	<b>39,951,042</b>
2. Design	0	502,767	0	0	0	0	502,767
3. Construction/Implementation	500,000	0	13,948,275	15,000,000	10,000,000	0	39,448,275
PS-67-Fire Warehouse & Special Projects	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3. Construction/Implementation	0	0	0	0	0	0	0
PS-68-Fire Station 6 Renovations	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>
1. Planning	0	0	0	0	0	400,000	400,000
2. Design	0	0	0	0	0	0	0
3. Construction/Implementation	0	0	0	0	0	0	0
PS-NEW1-Fire Station 1	<b>900,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>
3. Construction/Implementation	900,000	200,000	0	0	0	0	1,100,000
PS-NEW2-Fire Station 2	<b>1,050,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,050,000</b>
3. Construction/Implementation	1,050,000	0	0	0	0	0	1,050,000
PS-NEW3-Fire Station 3	<b>0</b>	<b>1,558,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,558,000</b>
2. Design	0	100,000	0	0	0	0	100,000
3. Construction/Implementation	0	1,458,000	0	0	0	0	1,458,000
PS-NEW7-Fire Station 7	<b>420,000</b>	<b>1,250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,670,000</b>
2. Design	20,000	100,000	0	0	0	0	120,000

3. Construction/Implementation	400,000	1,150,000	0	0	0	0	1,550,000
<b>PS-NEW8-Fire Station 8</b>	<b>820,000</b>	<b>790,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,610,000</b>
2. Design	120,000	0	0	0	0	0	120,000
3. Construction/Implementation	700,000	790,000	0	0	0	0	1,490,000
<b>PS-NEW9-Fire Station 9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>628,000</b>	<b>628,000</b>
2. Design	0	0	0	0	0	20,000	20,000
3. Construction/Implementation	0	0	0	0	0	608,000	608,000
<b>Grand Total</b>	<b>28,870,000</b>	<b>15,613,663</b>	<b>18,445,666</b>	<b>16,701,678</b>	<b>11,639,062</b>	<b>4,199,623</b>	<b>95,469,692</b>

## Fire Portfolio New Projects

	2025	2026	2027	2028	2029	2030	2025-2030
<b>PS-NEW1-Fire Station 1</b>	<b>900,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>
3. Construction/Implementation	900,000	200,000	0	0	0	0	1,100,000
<b>PS-NEW2-Fire Station 2</b>	<b>1,050,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,050,000</b>
3. Construction/Implementation	1,050,000	0	0	0	0	0	1,050,000
<b>PS-NEW3-Fire Station 3</b>	<b>0</b>	<b>1,558,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,558,000</b>
2. Design	0	100,000	0	0	0	0	100,000
3. Construction/Implementation	0	1,458,000	0	0	0	0	1,458,000
<b>PS-NEW7-Fire Station 7</b>	<b>420,000</b>	<b>1,250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,670,000</b>
2. Design	20,000	100,000	0	0	0	0	120,000
3. Construction/Implementation	400,000	1,150,000	0	0	0	0	1,550,000
<b>PS-NEW8-Fire Station 8</b>	<b>820,000</b>	<b>790,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,610,000</b>
2. Design	120,000	0	0	0	0	0	120,000

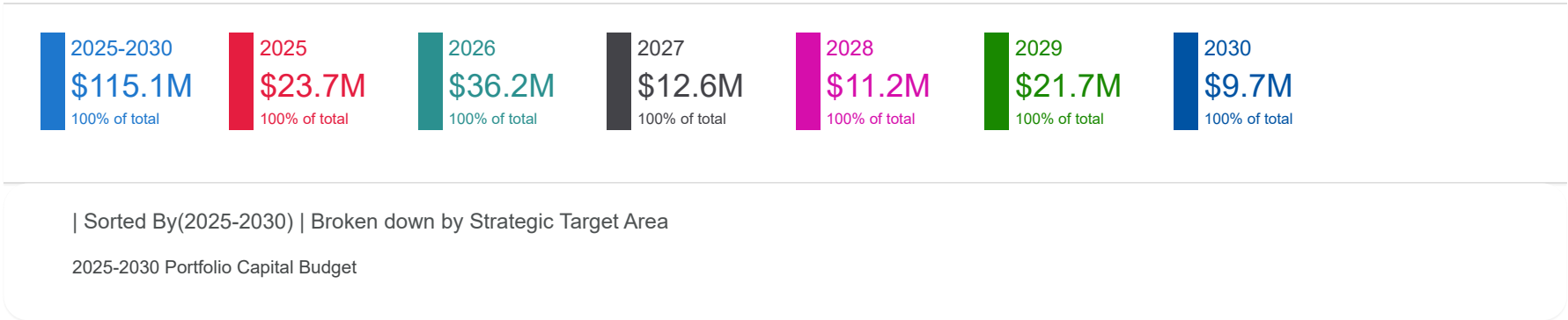
3. <i>Construction/Implementation</i>	700,000	790,000	0	0	0	0	1,490,000
PS-NEW9-Fire Station 9	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>628,000</b>	<b>628,000</b>
2. <i>Design</i>	0	0	0	0	0	20,000	20,000
3. <i>Construction/Implementation</i>	0	0	0	0	0	608,000	608,000
<b>Grand Total</b>	<b>3,190,000</b>	<b>3,798,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>628,000</b>	<b>7,616,000</b>

# Municipal Capital Portfolio

## Portfolio Description

The Municipal capital portfolio funds major maintenance, improvements, and new spaces for City-owned facilities. This includes work on buildings like City Hall and the Bellevue Service Center.

### 2025-2030 Portfolio Capital Budget | \$115.1M



Strategic Target Area	2025-2030	2025	2026	2027	2028	2029	2030	2025-2030 Percentage	Percentage
High Performance Government	\$96,750,234.00	\$11,767,383.00	\$30,185,600.00	\$12,290,756.00	\$10,917,124.00	\$21,882,280.00	\$9,707,091.00	84.08%	49.6%
High Quality Built & Natural Environment	\$13,269,217.00	\$8,897,617.00	\$5,030,400.00	\$-219,600.00	\$-219,600.00	\$-219,600.00	\$0.00	11.53%	37.5%

Strategic Target Area	2025-2030	2025	2026	2027	2028	2029	2030	2025-2030 Percentage	2030 Percentage
Thriving People &	\$3,050,000.00	\$2,550,000.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	2.65%	10.7

## Six-Year Project Expenditure Forecast, 2025-2030

	2025	2026	2027	2028	2029	2030	2025-2030
CD-11-Public Art Program	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
3. Construction/Implementation	500,000	0	0	0	0	0	500,000
CD-48-Pilot BelRed TOD	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
1. Planning	250,000	0	0	0	0	0	250,000
G-01-City Fuel System Replacement	<b>1,050,000</b>	<b>(850,000)</b>	<b>(850,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(650,000)</b>
2. Design	(100,000)	(100,000)	(100,000)	0	0	0	(300,000)
3. Construction/Implementation	1,150,000	(750,000)	(750,000)	0	0	0	(350,000)
G-112-Arts and Cultural Facilities	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
1. Planning	0	0	0	0	0	0	0
2. Design	0	0	0	0	0	0	0
3. Construction/Implementation	100,000	0	0	0	0	0	100,000
G-113-Facility Operations Major Maintenance Plan	<b>2,888,000</b>	<b>20,486,000</b>	<b>6,115,156</b>	<b>7,196,524</b>	<b>18,462,680</b>	<b>9,146,091</b>	<b>64,294,451</b>
1. Planning	158,000	69,000	68,380	55,692	0	234,538	585,610
2. Design	911,000	267,000	278,108	815,492	403,260	8,911,553	11,586,413
3. Construction/Implementation	1,819,000	20,150,000	5,768,668	6,325,340	18,059,420	0	52,122,428
G-116-Interim Space Solutions	<b>2,372,000</b>	<b>1,900,000</b>	<b>1,500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>7,272,000</b>
1. Planning	138,750	0	50,000	0	0	0	188,750
2. Design	627,000	25,000	100,000	0	0	0	752,000
3. Construction/Implementation	1,606,250	1,875,000	1,350,000	500,000	500,000	500,000	6,331,250



G-120-Demolition of Lincoln Center	<b>100,000</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>
2. Design	100,000	0	0	0	0	0	100,000
3. Construction/Implementation	0	1,400,000	0	0	0	0	1,400,000
G-121-Electric Vehicle Infrastructure	<b>1,300,000</b>	<b>5,250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,550,000</b>
1. Planning	0	0	0	0	0	0	0
2. Design	0	0	0	0	0	0	0
3. Construction/Implementation	1,300,000	5,250,000	0	0	0	0	6,550,000
G-122-BSC Retrofit	<b>10,232,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,232,000</b>
2. Design	0	0	0	0	0	0	0
3. Construction/Implementation	10,232,000	0	0	0	0	0	10,232,000
G-38-Smart City Connectivity	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3. Construction/Implementation	0	0	0	0	0	0	0
G-59-Finance and Asset Management/Human Resources Systems	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1. Planning	0	0	0	0	0	0	0
2. Design	0	0	0	0	0	0	0
3. Construction/Implementation	0	0	0	0	0	0	0
G-94-Enterprise Application Replacement Reserve	<b>1,030,000</b>	<b>3,030,000</b>	<b>3,440,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>0</b>	<b>12,500,000</b>
3. Construction/Implementation	1,030,000	3,030,000	3,440,000	2,500,000	2,500,000	0	12,500,000
G-NEW1-City Hall Remodel	<b>1,593,000</b>	<b>4,000,000</b>	<b>1,866,000</b>	<b>501,000</b>	<b>200,000</b>	<b>61,000</b>	<b>8,221,000</b>
1. Planning	1,593,000	0	0	0	0	0	1,593,000
2. Design	0	4,000,000	1,866,000	501,000	200,000	61,000	6,628,000
3. Construction/Implementation	0	0	0	0	0	0	0
G-NEW2-Innovation	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
3. Construction/Implementation	500,000	500,000	500,000	500,000	0	0	2,000,000
NEP-2-Neighborhood Enhancement Program	<b>1,800,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300,000</b>
1. Planning	700,000	0	0	0	0	0	700,000
2. Design	600,000	0	0	0	0	0	600,000
3. Construction/Implementation	500,000	500,000	0	0	0	0	1,000,000

<b>Grand Total</b>	<b>23,715,000</b>	<b>36,216,000</b>	<b>12,571,156</b>	<b>11,197,524</b>	<b>21,662,680</b>	<b>9,707,091</b>	<b>115,069,451</b>
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## Municipal Portfolio New Projects

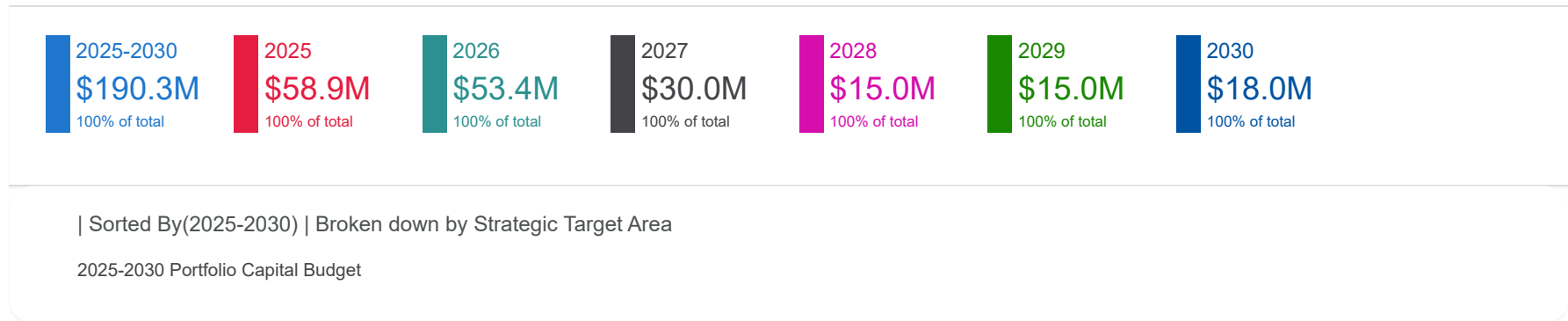
	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2025-2030</b>
<b>G-NEW1-City Hall Remodel</b>	<b>1,593,000</b>	<b>4,000,000</b>	<b>1,866,000</b>	<b>501,000</b>	<b>200,000</b>	<b>61,000</b>	<b>8,221,000</b>
<i>1. Planning</i>	<i>1,593,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,593,000</i>
<i>2. Design</i>	<i>0</i>	<i>4,000,000</i>	<i>1,866,000</i>	<i>501,000</i>	<i>200,000</i>	<i>61,000</i>	<i>6,628,000</i>
<i>3. Construction/Implementation</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>G-NEW2-Innovation</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
<i>3. Construction/Implementation</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>
<b>Grand Total</b>	<b>2,093,000</b>	<b>4,500,000</b>	<b>2,366,000</b>	<b>1,001,000</b>	<b>200,000</b>	<b>61,000</b>	<b>10,221,000</b>

# Transportation Capital Portfolio

## Portfolio Description

The Transportation capital portfolio focuses on projects that promote safe and efficient methods of driving, walking, biking, and rolling around Bellevue. These include improvements to roads, intersections, sidewalks, and bike infrastructure.

### 2025-2030 Portfolio Capital Budget | \$190.3M



Strategic Target Area	2025-2030	2025	2026	2027	2028	2029	2030	2025-2030 Percentage	Pe
Safe & Efficient Transportation System	\$190,322,555.00	\$58,893,361.00	\$53,429,194.00	\$30,000,000.00	\$15,000,000.00	\$15,000,000.00	\$18,000,000.00	100.00%	1

## Six-Year Project Expenditure Forecast, 2025-2030

	2025	2026	2027	2028	2029	2030	2025-2030
G-103-Eastrail	<b>2,000,000</b>	<b>6,310,000</b>	<b>1,565,000</b>	<b>3,250,000</b>	<b>0</b>	<b>0</b>	<b>13,125,000</b>
2. Design	0	0	250,000	250,000	0	0	500,000
3. Construction/Implementation	2,000,000	6,310,000	1,315,000	3,000,000	0	0	12,625,000
PW-M-1-Bridge and Pavement Preservation (Overlay) Program	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3. Construction/Implementation	0	0	0	0	0	0	0
PW-M-15-Critical Area Mitigation Monitoring	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3. Construction/Implementation	0	0	0	0	0	0	0
PW-M-19-Transportation Infrastructure Reconstruction	<b>960,000</b>	<b>850,000</b>	<b>2,230,000</b>	<b>2,310,000</b>	<b>2,390,000</b>	<b>2,470,000</b>	<b>11,210,000</b>
1. Planning	0	0	2,230,000	2,310,000	2,390,000	2,470,000	9,400,000
3. Construction/Implementation	960,000	850,000	0	0	0	0	1,810,000
PW-M-2-Minor Capital - Traffic Operations	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2. Design	0	0	0	0	0	0	0
PW-M-20-Minor Capital - Signals and Lighting	<b>625,000</b>	<b>150,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>612,000</b>	<b>633,000</b>	<b>4,020,000</b>
3. Construction/Implementation	625,000	150,000	1,000,000	1,000,000	612,000	633,000	4,020,000
PW-M-23-143rd Place NE/NE 20th Street to Bel-Red Road	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,650,000</b>	<b>3,600,000</b>	<b>0</b>	<b>6,250,000</b>
2. Design	0	0	0	2,650,000	0	0	2,650,000
3. Construction/Implementation	0	0	0	0	3,600,000	0	3,600,000
PW-M-7-Neighborhood Traffic Safety Program	<b>524,000</b>	<b>137,000</b>	<b>650,000</b>	<b>650,000</b>	<b>535,000</b>	<b>553,000</b>	<b>3,049,000</b>
3. Construction/Implementation	524,000	137,000	650,000	650,000	535,000	553,000	3,049,000
PW-M-NEW12-Camandona Property	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
3. Construction/Implementation	200,000	0	0	0	0	0	200,000
PW-R-156-Smart Mobility Plan Implementation Program	<b>1,107,000</b>	<b>250,000</b>	<b>800,000</b>	<b>800,000</b>	<b>673,000</b>	<b>683,000</b>	<b>4,313,000</b>
1. Planning	180,000	50,000	800,000	800,000	673,000	683,000	3,186,000
2. Design	927,000	200,000	0	0	0	0	1,127,000

PW-R-170-130th Avenue NE - Bel-Red Road to NE 20th Street	<b>9,000,000</b>	<b>1,070,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,070,000</b>
2. Design	0	0	0	0	0	0	0
3. Construction/Implementation	9,000,000	1,070,000	2,000,000	0	0	0	12,070,000
PW-R-174-NE Spring Boulevard - 130th to 132nd Avenues NE	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2. Design	0	0	0	0	0	0	0
3. Construction/Implementation	0	0	0	0	0	0	0
PW-R-181-East Link MOU Commitments	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
3. Construction/Implementation	100,000	0	0	0	0	0	100,000
PW-R-182-Downtown Transportation Plan/Exceptional Light Rail Station Access	<b>0</b>	<b>0</b>	<b>225,000</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>3,725,000</b>
2. Design	0	0	225,000	0	0	0	225,000
3. Construction/Implementation	0	0	0	3,500,000	0	0	3,500,000
PW-R-184-Bellevue Way SE HOV Lane - 112th Avenue SE 'Y' to I-90	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,117,000</b>	<b>1,117,000</b>
2. Design	0	0	0	0	0	1,117,000	1,117,000
3. Construction/Implementation	0	0	0	0	0	0	0
PW-R-186-120th Avenue NE Stage 4, NE 16th Street to Northup Way	<b>350,000</b>	<b>400,000</b>	<b>4,420,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,170,000</b>
2. Design	350,000	400,000	4,420,000	0	0	0	5,170,000
3. Construction/Implementation	0	0	0	0	0	0	0
PW-R-191-124th Avenue NE/Ichigo Way (NE 18th Street) to Northup Way	<b>2,375,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,375,000</b>
2. Design	1,375,000	0	0	0	0	0	1,375,000
3. Construction/Implementation	1,000,000	0	0	0	0	0	1,000,000
PW-R-192-124th Avenue NE at SR-520	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
2. Design	30,000	0	0	0	0	0	30,000
PW-R-193-BelRed Corridor Local Street Network	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>4,000,000</b>
2. Design	0	0	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000

3. Construction/Implementation	0	0	0	0	0	0	0
PW-R-194-West Lake Sammamish Parkway Phase 3	0	0	500,000	1,000,000	1,000,000	10,000,000	12,500,000
2. Design	0	0	500,000	1,000,000	1,000,000	0	2,500,000
3. Construction/Implementation	0	0	0	0	0	10,000,000	10,000,000
PW-R-198-Neighborhood Congestion Management	2,432,878	1,250,000	2,469,000	2,000,000	2,331,000	2,330,000	12,812,878
1. Planning	2,432,878	1,250,000	2,469,000	2,000,000	2,331,000	2,330,000	12,812,878
PW-R-199-Neighborhood Safety and Connectivity	6,379,157	6,295,604	8,300,000	8,300,000	10,000,000	9,618,000	48,892,761
1. Planning	6,379,157	6,295,604	8,300,000	8,300,000	10,000,000	9,618,000	48,892,761
PW-R-200-Neighborhood Congestion Management Project Implementation	1,700,000	1,200,000	2,231,000	2,000,000	1,500,000	1,000,000	9,631,000
3. Construction/Implementation	1,700,000	1,200,000	2,231,000	2,000,000	1,500,000	1,000,000	9,631,000
PW-R-201-Bellevue College Connection	1,150,000	750,000	100,000	300,000	0	0	2,300,000
2. Design	1,150,000	750,000	100,000	300,000	0	0	2,300,000
3. Construction/Implementation	0	0	0	0	0	0	0
PW-R-205-Vision Zero Rapid Build Data Driven Safety Program	676,047	307,186	1,800,000	1,800,000	1,300,000	1,300,000	7,183,233
3. Construction/Implementation	676,047	307,186	1,800,000	1,800,000	1,300,000	1,300,000	7,183,233
PW-R-206-Transportation Grant Match Program	0	0	2,000,000	2,000,000	2,000,000	2,000,000	8,000,000
2. Design	0	0	2,000,000	2,000,000	2,000,000	2,000,000	8,000,000
PW-R-207-114th Avenue SE and SE 8th Street	750,000	450,000	3,745,000	0	0	0	4,945,000
2. Design	750,000	450,000	0	0	0	0	1,200,000
3. Construction/Implementation	0	0	3,745,000	0	0	0	3,745,000
PW-R-208-112th Avenue NE at McCormick Park	315,000	0	0	0	0	0	315,000
2. Design	10,000	0	0	0	0	0	10,000
3. Construction/Implementation	305,000	0	0	0	0	0	305,000
PW-R-209-130th Avenue NE Station Area Park and Ride	0	0	0	0	0	0	0
2. Design	0	0	0	0	0	0	0

3. Construction/Implementation	0	0	0	0	0	0	0
PW-R-210-NE Spring Boulevard (Zone 3) - 124th Ave NE to 130th Ave NE	<b>800,000</b>	<b>2,600,000</b>	<b>2,965,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,365,000</b>
2. Design	800,000	2,600,000	2,965,000	0	0	0	6,365,000
3. Construction/Implementation	0	0	0	0	0	0	0
PW-R-211-NE 6th Street Extension	<b>20,000</b>	<b>40,000</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
1. Planning	0	0	0	0	0	0	0
2. Design	20,000	40,000	120,000	120,000	0	0	300,000
PW-R-212-150th Avenue SE/SE 37th Street/I-90 EB off-ramp	<b>7,550,000</b>	<b>4,425,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,975,000</b>
2. Design	0	0	0	0	0	0	0
3. Construction/Implementation	7,550,000	4,425,000	0	0	0	0	11,975,000
PW-R-213-West Lake Sammamish Parkway Phase 4	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
2. Design	0	0	0	0	0	1,000,000	1,000,000
3. Construction/Implementation	0	0	0	0	0	0	0
PW-R-214-148th Avenue NE and NE 24th Street	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
2. Design	0	0	250,000	0	0	0	250,000
PW-R-215-Regional Capital Analysis Development and Coordination	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2. Design	0	0	0	0	0	0	0
PW-R-216-I-405 Non-Motorized Crossing	<b>6,500,000</b>	<b>8,500,000</b>	<b>26,655,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,655,000</b>
2. Design	6,500,000	8,500,000	26,655,000	0	0	0	41,655,000
3. Construction/Implementation	0	0	0	0	0	0	0
PW-R-46-Traffic Safety Implementation	<b>2,069,000</b>	<b>598,000</b>	<b>414,202</b>	<b>424,070</b>	<b>433,939</b>	<b>440,000</b>	<b>4,379,211</b>
1. Planning	1,779,000	48,000	414,202	424,070	433,939	440,000	3,539,211
3. Construction/Implementation	290,000	550,000	0	0	0	0	840,000
PW-R-999-Transportation CIP Contra	<b>0</b>	<b>0</b>	<b>(47,234,202)</b>	<b>(45,549,070)</b>	<b>(34,294,939)</b>	<b>(30,422,000)</b>	<b>(157,500,211)</b>
3. Construction/Implementation	0	0	(47,234,202)	(45,549,070)	(34,294,939)	(30,422,000)	(157,500,211)

PW-R-NEW1-Bellevue Safe Access for Everyone (BSAFE)	<b>2,301,001</b>	<b>695,000</b>	<b>86,000</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>3,104,001</b>
2. Design	847,000	648,000	86,000	22,000	0	0	1,603,000
3. Construction/Implementation	1,454,001	47,000	0	0	0	0	1,501,001
PW-R-NEW10-West Lake Sammamish Parkway Phase 5	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2. Design	0	0	0	0	0	0	0
PW-R-NEW13-Vision Zero Safe Speeds Program	<b>0</b>	<b>100,000</b>	<b>1,110,000</b>	<b>1,140,000</b>	<b>1,180,000</b>	<b>1,210,000</b>	<b>4,740,000</b>
2. Design	0	100,000	100,000	100,000	100,000	100,000	500,000
3. Construction/Implementation	0	0	1,010,000	1,040,000	1,080,000	1,110,000	4,240,000
PW-R-NEW15-Real-Time Traffic Signal Safety Intervention	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2. Design	0	0	0	0	0	0	0
PW-R-NEW3-SE 5th Street & 118th Ave SE/Eastrail Improvements	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>250,000</b>	<b>1,650,000</b>	<b>2,200,000</b>
2. Design	0	0	0	300,000	250,000	0	550,000
3. Construction/Implementation	0	0	0	0	0	1,650,000	1,650,000
PW-R-NEW5-NE 10th St/102nd Ave NE	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>
2. Design	0	0	1,000,000	0	0	0	1,000,000
3. Construction/Implementation	0	0	0	3,000,000	0	0	3,000,000
PW-R-NEW6-108th Ave NE Downtown Spine/NE 4th St to NE 8th St	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>3,650,000</b>	<b>0</b>	<b>0</b>	<b>4,250,000</b>
2. Design	0	0	600,000	0	0	0	600,000
3. Construction/Implementation	0	0	0	3,650,000	0	0	3,650,000
PW-R-NEW7-Main Street - 100th Ave to 116th Ave	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
2. Design	0	0	0	0	500,000	0	500,000
PW-R-NEW8-Downtown Mobility Study Implementation	<b>200,000</b>	<b>20,000</b>	<b>1,310,000</b>	<b>1,140,000</b>	<b>1,180,000</b>	<b>1,210,000</b>	<b>5,060,000</b>
2. Design	200,000	20,000	300,000	100,000	100,000	100,000	820,000



3. Construction/Implementation	0	0	1,010,000	1,040,000	1,080,000	1,110,000	4,240,000
<b>PW-WB-49-Pedestrian Facilities Compliance Program</b>	<b>340,000</b>	<b>50,000</b>	<b>159,000</b>	<b>163,000</b>	<b>168,000</b>	<b>174,000</b>	<b>1,054,000</b>
1. Planning	0	50,000	159,000	163,000	168,000	174,000	714,000
3. Construction/Implementation	340,000	0	0	0	0	0	340,000
<b>PW-WB-56-Pedestrian and Bicycle Access and Connections</b>	<b>540,000</b>	<b>920,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>6,260,000</b>
2. Design	540,000	920,000	0	0	0	0	1,460,000
3. Construction/Implementation	0	0	1,200,000	1,200,000	1,200,000	1,200,000	4,800,000
<b>PW-WB-76-Neighborhood Sidewalks</b>	<b>1,573,333</b>	<b>7,516,666</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>1,782,000</b>	<b>1,844,000</b>	<b>16,715,999</b>
1. Planning	190,000	200,000	2,000,000	2,000,000	1,782,000	1,844,000	8,016,000
3. Construction/Implementation	1,383,333	7,316,666	0	0	0	0	8,699,999
<b>PW-WB-85-Bicycle Network Facilities Implementation</b>	<b>875,000</b>	<b>1,040,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>5,915,000</b>
2. Design	875,000	40,000	500,000	500,000	500,000	500,000	2,915,000
3. Construction/Implementation	0	1,000,000	500,000	500,000	500,000	500,000	3,000,000
<b>PW-WB-86-Mountains to Sound Greenway Trail - 142nd PI SE to 150th Ave SE</b>	<b>4,507,105</b>	<b>7,364,738</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,871,843</b>
2. Design	125,000	0	0	0	0	0	125,000
3. Construction/Implementation	4,382,105	7,364,738	0	0	0	0	11,746,843
<b>PW-WB-87-Bel-Red Road and NE 28th Street</b>	<b>783,840</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>783,840</b>
2. Design	0	0	0	0	0	0	0
3. Construction/Implementation	783,840	0	0	0	0	0	783,840
<b>PW-WB-88-SE 34th Street/162nd Place SE to West Lake Sammamish Parkway</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>4,800,000</b>	<b>0</b>	<b>6,300,000</b>
2. Design	0	0	0	1,500,000	0	0	1,500,000
3. Construction/Implementation	0	0	0	0	4,800,000	0	4,800,000
<b>PW-WB-NEW11-SE 16th St - 148th Ave SE to 156th Ave SE</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>5,840,000</b>	<b>5,740,000</b>	<b>0</b>	<b>11,980,000</b>
2. Design	0	0	400,000	100,000	0	0	500,000

3. Construction/Implementation	0	0	0	5,740,000	5,740,000	0	11,480,000
PW-WB-NEW14-Eastgate Way/Richards Road Sidewalk	0	0	1,900,000	2,500,000	0	0	4,400,000
2. Design	0	0	1,900,000	0	0	0	1,900,000
3. Construction/Implementation	0	0	0	2,500,000	0	0	2,500,000
PW-WB-NEW2-Arterial Sidewalks Program	0	0	500,000	3,450,000	3,570,000	3,680,000	11,200,000
2. Design	0	0	500,000	100,000	100,000	100,000	800,000
3. Construction/Implementation	0	0	0	3,350,000	3,470,000	3,580,000	10,400,000
PW-WB-NEW4-Safe Routes to School	160,000	140,000	530,000	540,000	550,000	560,000	2,480,000
1. Planning	60,000	40,000	0	0	0	0	100,000
2. Design	0	0	240,000	240,000	240,000	240,000	960,000
3. Construction/Implementation	100,000	100,000	290,000	300,000	310,000	320,000	1,420,000
PW-WB-NEW9-MTSG Future Phase	0	0	0	0	0	1,750,000	1,750,000
2. Design	0	0	0	0	0	1,750,000	1,750,000
<b>Grand Total</b>	<b>58,893,361</b>	<b>53,429,194</b>	<b>30,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>18,000,000</b>	<b>190,322,555</b>

## Transportation Portfolio New Projects

	2025	2026	2027	2028	2029	2030	2025-2030
PW-M-NEW12-Camandona Property	200,000	0	0	0	0	0	200,000
3. Construction/Implementation	200,000	0	0	0	0	0	200,000
PW-R-999-Transportation CIP Contra	0	0	(47,234,202)	(45,549,070)	(34,294,939)	(30,422,000)	(157,500,211)
3. Construction/Implementation	0	0	(47,234,202)	(45,549,070)	(34,294,939)	(30,422,000)	(157,500,211)
PW-R-NEW1-Bellevue Safe Access for Everyone (BSAFE)	2,301,001	695,000	86,000	22,000	0	0	3,104,001
2. Design	847,000	648,000	86,000	22,000	0	0	1,603,000
3. Construction/Implementation	1,454,001	47,000	0	0	0	0	1,501,001
PW-R-NEW10-West Lake Sammamish Parkway Phase 5	0	0	0	0	0	0	0
2. Design	0	0	0	0	0	0	0
PW-R-NEW13-Vision Zero Safe Speeds Program	0	100,000	1,110,000	1,140,000	1,180,000	1,210,000	4,740,000
2. Design	0	100,000	100,000	100,000	100,000	100,000	500,000
3. Construction/Implementation	0	0	1,010,000	1,040,000	1,080,000	1,110,000	4,240,000
PW-R-NEW15-Real-Time Traffic Signal Safety Intervention	0	0	0	0	0	0	0
2. Design	0	0	0	0	0	0	0
PW-R-NEW3-SE 5th Street & 118th Ave SE/Eastrail Improvements	0	0	0	300,000	250,000	1,650,000	2,200,000
2. Design	0	0	0	300,000	250,000	0	550,000
3. Construction/Implementation	0	0	0	0	0	1,650,000	1,650,000
PW-R-NEW5-NE 10th St/102nd Ave NE	0	0	1,000,000	3,000,000	0	0	4,000,000
2. Design	0	0	1,000,000	0	0	0	1,000,000
3. Construction/Implementation	0	0	0	3,000,000	0	0	3,000,000
PW-R-NEW6-108th Ave NE Downtown Spine/NE 4th St to NE 8th St	0	0	600,000	3,650,000	0	0	4,250,000

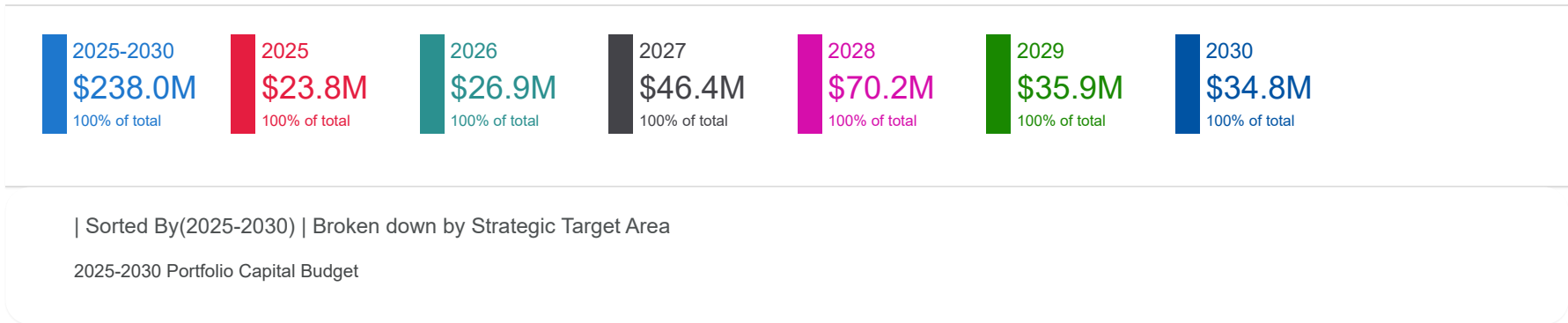
2. Design	0	0	600,000	0	0	0	600,000
3. Construction/Implementation	0	0	0	3,650,000	0	0	3,650,000
<b>PW-R-NEW7-Main Street - 100th Ave to 116th Ave</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
2. Design	0	0	0	0	500,000	0	500,000
<b>PW-R-NEW8-Downtown Mobility Study Implementation</b>	<b>200,000</b>	<b>20,000</b>	<b>1,310,000</b>	<b>1,140,000</b>	<b>1,180,000</b>	<b>1,210,000</b>	<b>5,060,000</b>
2. Design	200,000	20,000	300,000	100,000	100,000	100,000	820,000
3. Construction/Implementation	0	0	1,010,000	1,040,000	1,080,000	1,110,000	4,240,000
<b>PW-WB-NEW11-SE 16th St - 148th Ave SE to 156th Ave SE</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>5,840,000</b>	<b>5,740,000</b>	<b>0</b>	<b>11,980,000</b>
2. Design	0	0	400,000	100,000	0	0	500,000
3. Construction/Implementation	0	0	0	5,740,000	5,740,000	0	11,480,000
<b>PW-WB-NEW14-Eastgate Way/Richards Road Sidewalk</b>	<b>0</b>	<b>0</b>	<b>1,900,000</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>4,400,000</b>
2. Design	0	0	1,900,000	0	0	0	1,900,000
3. Construction/Implementation	0	0	0	2,500,000	0	0	2,500,000
<b>PW-WB-NEW2-Arterial Sidewalks Program</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>3,450,000</b>	<b>3,570,000</b>	<b>3,680,000</b>	<b>11,200,000</b>
2. Design	0	0	500,000	100,000	100,000	100,000	800,000
3. Construction/Implementation	0	0	0	3,350,000	3,470,000	3,580,000	10,400,000
<b>PW-WB-NEW4-Safe Routes to School</b>	<b>160,000</b>	<b>140,000</b>	<b>530,000</b>	<b>540,000</b>	<b>550,000</b>	<b>560,000</b>	<b>2,480,000</b>
1. Planning	60,000	40,000	0	0	0	0	100,000
2. Design	0	0	240,000	240,000	240,000	240,000	960,000
3. Construction/Implementation	100,000	100,000	290,000	300,000	310,000	320,000	1,420,000
<b>PW-WB-NEW9-MTSG Future Phase</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,750,000</b>	<b>1,750,000</b>
2. Design	0	0	0	0	0	1,750,000	1,750,000
<b>Grand Total</b>	<b>2,861,001</b>	<b>955,000</b>	<b>(39,798,202)</b>	<b>(23,967,070)</b>	<b>(21,324,939)</b>	<b>(20,362,000)</b>	<b>(101,636,210)</b>

# Parks Capital Portfolio

## Portfolio Description

The Parks capital portfolio funds improvements to existing Bellevue parks as well as new park spaces around the City.

### 2025-2030 Portfolio Capital Budget | \$238.0M



| Sorted By(2025-2030) | Broken down by Strategic Target Area

2025-2030 Portfolio Capital Budget

Strategic Target Area	2025-2030	2025	2026	2027	2028	2029	2030	2025-2030 Percentage	Perc
High Quality Built & Natural Environment	\$233,164,650.00	\$23,190,034.00	\$26,109,155.00	\$45,589,835.00	\$69,354,883.00	\$35,038,228.00	\$33,882,515.00	97.97%	9
Thriving People & Communities	\$4,827,731.00	\$603,000.00	\$780,000.00	\$811,200.00	\$843,648.00	\$877,394.00	\$912,489.00	2.03%	

## Six-Year Project Expenditure Forecast, 2025-2030

	2025	2026	2027	2028	2029	2030	2025-2030
G-117-Parks Operation and Maintenance Facility	<b>1,000,000</b>	<b>550,000</b>	<b>19,793,494</b>	<b>19,162,439</b>	<b>0</b>	<b>0</b>	<b>40,505,933</b>
2. Design	1,000,000	550,000	500,000	400,000	0	0	2,450,000
3. Construction/Implementation	0	0	19,293,494	18,762,439	0	0	38,055,933
P-AD-101-Bridle Trails/140th Street	<b>1,458,104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,458,104</b>
3. Construction/Implementation	1,458,104	0	0	0	0	0	1,458,104
P-AD-103-Bel-Red Parks & Streams	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>
2. Design	0	0	0	6,000,000	0	0	6,000,000
P-AD-104-Meydenbauer Bay Park Phase 2	<b>1,000,000</b>	<b>800,000</b>	<b>1,458,824</b>	<b>7,769,195</b>	<b>9,872,652</b>	<b>9,872,652</b>	<b>30,773,323</b>
2. Design	1,000,000	800,000	1,458,824	1,458,824	1,458,824	1,458,824	7,635,296
3. Construction/Implementation	0	0	0	6,310,371	8,413,828	8,413,828	23,138,027
P-AD-105-King County Parks Levy (2020-2025)	<b>1,592,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,592,000</b>
3. Construction/Implementation	1,592,000	0	0	0	0	0	1,592,000
P-AD-106-Lake Sammamish Neighborhood Park	<b>2,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>13,000,000</b>
1. Planning	500,000	0	1,000,000	0	0	0	1,500,000
2. Design	0	0	0	5,000,000	0	0	5,000,000
3. Construction/Implementation	1,500,000	0	0	0	5,000,000	0	6,500,000
P-AD-107-Ashwood Park Development	<b>332,144</b>	<b>442,856</b>	<b>5,181,408</b>	<b>4,813,551</b>	<b>0</b>	<b>0</b>	<b>10,769,959</b>
2. Design	332,144	442,856	796,428	428,571	0	0	1,999,999
3. Construction/Implementation	0	0	4,384,980	4,384,980	0	0	8,769,960
P-AD-108-Aquatics Facility Design (A&E)	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,800,000</b>	<b>2,500,000</b>	<b>1,800,000</b>	<b>8,100,000</b>
2. Design	0	0	0	2,000,000	2,000,000	1,800,000	5,800,000
3. Construction/Implementation	0	0	0	1,800,000	500,000	0	2,300,000
P-AD-109-Eastgate Neighborhood Park	<b>525,000</b>	<b>450,000</b>	<b>3,085,450</b>	<b>7,523,675</b>	<b>0</b>	<b>0</b>	<b>11,584,125</b>
1. Planning	375,000	0	0	0	0	0	375,000

2. Design	150,000	450,000	190,000	180,500	0	0	970,500
3. Construction/Implementation	0	0	2,895,450	7,343,175	0	0	10,238,625
<b>P-AD-111-Off-Leash and Emerging Sports Facilities</b>	<b>3,725,000</b>	<b>1,912,928</b>	<b>2,450,000</b>	<b>2,573,579</b>	<b>2,444,316</b>	<b>0</b>	<b>13,105,823</b>
2. Design	400,000	562,928	500,000	500,000	0	0	1,962,928
3. Construction/Implementation	3,325,000	1,350,000	1,950,000	2,073,579	2,444,316	0	11,142,895
<b>P-AD-112-Parks Trails</b>	<b>1,071,428</b>	<b>1,101,428</b>	<b>1,132,628</b>	<b>843,648</b>	<b>877,394</b>	<b>912,489</b>	<b>5,939,015</b>
1. Planning	37,500	39,000	40,560	42,182	43,870	45,624	248,736
2. Design	337,500	351,000	365,040	379,642	394,827	410,620	2,238,629
3. Construction/Implementation	696,428	711,428	727,028	421,824	438,697	456,245	3,451,650
<b>P-AD-113-BBG Design and Development</b>	<b>0</b>	<b>0</b>	<b>342,856</b>	<b>371,428</b>	<b>1,430,925</b>	<b>4,609,416</b>	<b>6,754,625</b>
1. Planning	0	0	249,999	0	0	0	249,999
2. Design	0	0	92,857	371,428	371,428	371,428	1,207,141
3. Construction/Implementation	0	0	0	0	1,059,497	4,237,988	5,297,485
<b>P-AD-114-Park Shoreline Restoration</b>	<b>1,112,500</b>	<b>1,250,000</b>	<b>3,086,256</b>	<b>3,107,888</b>	<b>3,390,860</b>	<b>608,326</b>	<b>12,555,830</b>
2. Design	1,112,500	1,250,000	540,800	562,432	584,929	608,326	4,658,987
3. Construction/Implementation	0	0	2,545,456	2,545,456	2,805,931	0	7,896,843
<b>P-AD-115-Japanese Memorial Garden</b>	<b>228,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>228,000</b>
<b>P-AD-27-Park Planning &amp; Design</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1. Planning	0	0	0	0	0	0	0
2. Design	0	0	0	0	0	0	0
<b>P-AD-83-Bellevue Airfield Park Development</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>6,650,000</b>	<b>14,450,000</b>
2. Design	2,400,000	2,400,000	1,000,000	1,000,000	1,000,000	2,600,000	10,400,000
3. Construction/Implementation	0	0	0	0	0	4,050,000	4,050,000
<b>P-AD-96-Mercer Slough East Link Mitigation</b>	<b>14,858</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,858</b>
3. Construction/Implementation	14,858	0	0	0	0	0	14,858
<b>P-AD-NEW1-Kelsey Creek Farm Major Renovation</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>4,000,000</b>
1. Planning	0	0	500,000	500,000	0	0	1,000,000

2. Design	0	0	0	0	1,500,000	1,500,000	3,000,000
3. Construction/Implementation	0	0	0	0	0	0	0
<b>P-AD-NEW2-NE 2nd Street Downtown SE Neighborhood Park</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>1,000,000</b>	<b>2,000,000</b>
1. Planning	0	0	0	500,000	500,000	0	1,000,000
2. Design	0	0	0	0	0	1,000,000	1,000,000
3. Construction/Implementation	0	0	0	0	0	0	0
<b>P-AD-NEW3-Wilburton Parks &amp; Streams</b>	<b>100,000</b>	<b>10,100,000</b>	<b>800,000</b>	<b>500,000</b>	<b>500,000</b>	<b>666,668</b>	<b>12,666,668</b>
1. Planning	100,000	100,000	150,000	0	0	666,668	1,016,668
2. Design	0	0	450,000	0	0	0	450,000
3. Construction/Implementation	0	10,000,000	200,000	500,000	500,000	0	11,200,000
<b>P-AD-NEW4-ADA Accessibility Barrier Removal</b>	<b>375,000</b>	<b>780,000</b>	<b>811,200</b>	<b>843,648</b>	<b>877,394</b>	<b>912,489</b>	<b>4,599,731</b>
1. Planning	18,750	39,000	40,560	42,182	43,870	45,624	229,986
2. Design	168,750	351,000	365,040	379,642	394,827	410,620	2,069,879
3. Construction/Implementation	187,500	390,000	405,600	421,824	438,697	456,245	2,299,866
<b>P-R-02-Enterprise Facility Improvements</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3. Construction/Implementation	0	0	0	0	0	0	0
<b>P-R-11-Parks Renovation &amp; Refurbishment Plan</b>	<b>6,859,000</b>	<b>7,101,943</b>	<b>5,758,919</b>	<b>5,889,480</b>	<b>6,022,081</b>	<b>6,262,964</b>	<b>37,894,387</b>
2. Design	609,400	636,480	652,392	665,447	678,708	705,857	3,948,284
3. Construction/Implementation	6,249,600	6,465,463	5,106,527	5,224,033	5,343,373	5,557,107	33,946,103
<b>Grand Total</b>	<b>23,793,034</b>	<b>26,889,155</b>	<b>46,401,035</b>	<b>70,198,531</b>	<b>35,915,622</b>	<b>34,795,004</b>	<b>237,992,381</b>



## Parks Portfolio New Projects

	2025	2026	2027	2028	2029	2030	2025-2030
P-AD-NEW1-Kelsey Creek Farm Major Renovation	0	0	500,000	500,000	1,500,000	1,500,000	4,000,000
1. Planning	0	0	500,000	500,000	0	0	1,000,000
2. Design	0	0	0	0	1,500,000	1,500,000	3,000,000
3. Construction/Implementation	0	0	0	0	0	0	0
P-AD-NEW2-NE 2nd Street Downtown SE Neighborhood Park	0	0	0	500,000	500,000	1,000,000	2,000,000
1. Planning	0	0	0	500,000	500,000	0	1,000,000
2. Design	0	0	0	0	0	1,000,000	1,000,000
3. Construction/Implementation	0	0	0	0	0	0	0
P-AD-NEW3-Wilburton Parks & Streams	100,000	10,100,000	800,000	500,000	500,000	666,668	12,666,668
1. Planning	100,000	100,000	150,000	0	0	666,668	1,016,668
2. Design	0	0	450,000	0	0	0	450,000
3. Construction/Implementation	0	10,000,000	200,000	500,000	500,000	0	11,200,000
P-AD-NEW4-ADA Accessibility Barrier Removal	375,000	780,000	811,200	843,648	877,394	912,489	4,599,731
1. Planning	18,750	39,000	40,560	42,182	43,870	45,624	229,986
2. Design	168,750	351,000	365,040	379,642	394,827	410,620	2,069,879
3. Construction/Implementation	187,500	390,000	405,600	421,824	438,697	456,245	2,299,866
<b>Grand Total</b>	<b>475,000</b>	<b>10,880,000</b>	<b>2,111,200</b>	<b>2,343,648</b>	<b>3,377,394</b>	<b>4,079,157</b>	<b>23,266,399</b>

# Utilities CIP

5f. Executive Summary

5g. Water Portfolio

5h. Sewer Portfolio

5i. Drainage Portfolio



Bellevue Utilities workers repairing a fire hydrant on a street.

# Executive Summary

The Utilities 2025-2030 Capital Investment Program (CIP) is a plan and budget for critical utility system infrastructure improvements that will be implemented in the next six years. The Utilities CIP totals \$295.5 million for the water, sewer, and storm and surface water utilities.

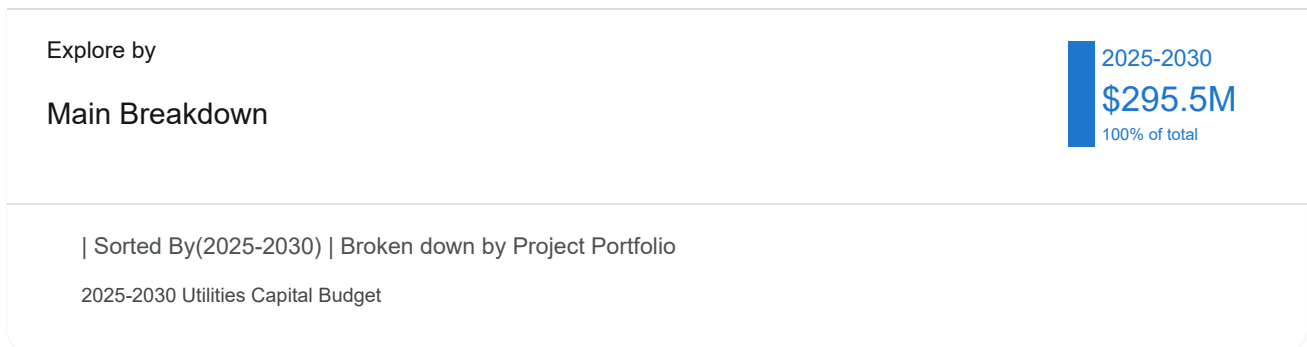
## Key drivers for the 2025-2030 CIP are:

- Renewing and replacing aging infrastructure.
- Preserving the natural environment.
- Adding system capacity to support anticipated growth.
- Enhancing operational efficiencies.

## Overview

The city's utility infrastructure is aging, and increased maintenance and capital investments are inevitable. The 2025-2030 Utilities CIP, summarized in the chart below, will enable Utilities to responsibly maintain and replace aged assets and avoid an increase in system failures and degradation of service to customers, provide capacity to support economic growth, meet regulatory requirements, support environmental preservation and enhance operational efficiencies.

## 2025-2030 Utilities Capital Budget | \$295.5M



Project Portfolio	2025-2030	2025-2030 Percentage
Utilities - Water	\$187,735,998.00	63.52%
Utilities - Sewer	\$64,092,001.00	21.69%
Utilities - Drainage	\$43,717,997.32	14.79%

## Alignment with Strategic Target Areas

Development of the 2025-2030 CIP budget was guided by aligning utility system needs with City Council's strategic direction, including:

- Protecting, renewing, and enhancing utility infrastructure and natural resources, as part of the City's high quality built and natural environment;
- Provide and maintain reliable utility services and infrastructure that directly preserves and improves public health; and
- Continuing to be a high-performing organization by leveraging innovation and technology to improve service delivery and achieve cost efficiencies.

Additionally, Bellevue Utilities coordinates with other City Departments and the Washington State Department of Transportation in order to lower overall costs and minimize customer impacts.

## Aging Infrastructure

Utilities owns, operates, and maintains over \$10 billion of infrastructure assets across the three piped utilities, with over 1,600 miles of pipeline, 24 water reservoirs, 68 pump and flush stations, and 73 pressure zones. The pipeline infrastructure was primarily constructed in the 1950s - 1970s, and most of the assets are well past midlife. As the infrastructure ages, it becomes less reliable and more failures occur. As a result, the cost to operate, maintain, rehabilitate, and replace the various assets increases. System renewal is the most significant driver of the Utilities CIP.

Utilities has a strategic asset management plan in place to minimize system failures and to mitigate future rate spikes through proactive planning focused on optimal infrastructure life cycle costs.

Each utility is in a different stage of system replacement; therefore, the size of the CIP differs for each utility. The water utility is in active system replacement and 63 percent of the aging infrastructure project costs are for this utility. The sewer utility and storm and surface water utility are both beginning systematic infrastructure replacement. Additional condition assessment to determine future infrastructure renewal and replacement needs is also being conducted.

## Environmental Preservation

Bellevue's storm and surface water utility was established in 1974 — one of the first in the nation. The City's philosophy emphasizes storm water management to reduce the risk of flooding, and to protect and enhance the city's streams, lakes, and wetlands. This is accomplished primarily by restoring streams, improving culverts and fish passage, and reducing flood hazards through storm water infrastructure projects.

## Capacity for Growth

Bellevue's downtown was rezoned in 1981 to create an urban core, and since that time, multifamily and commercial growth continues to transform this area. In addition, the city's BelRed area was rezoned in 2009 to allow increased density. This area will continue to undergo significant redevelopment with accompanying infrastructure needs in all three utilities.

## Emergency Water Supply

The CIP includes investments to improve Bellevue's four groundwater wells for emergency water supply, maintain readiness, protect water quality, and optimize use of groundwater. Examples include rehabilitation and improvements to the Crossroads well sites, and a well siting study for possible future wells.

## Operational Efficiencies

The CIP includes building an additional operations and maintenance facility in the North End of Bellevue that will better serve our customers by maximizing efficiencies and improving emergency response. The current operations and maintenance facilities are operating at or near capacity and will not meet all of Utilities operational needs to service the community into the future.

## Infrastructure Renewal and Replacement Reserve

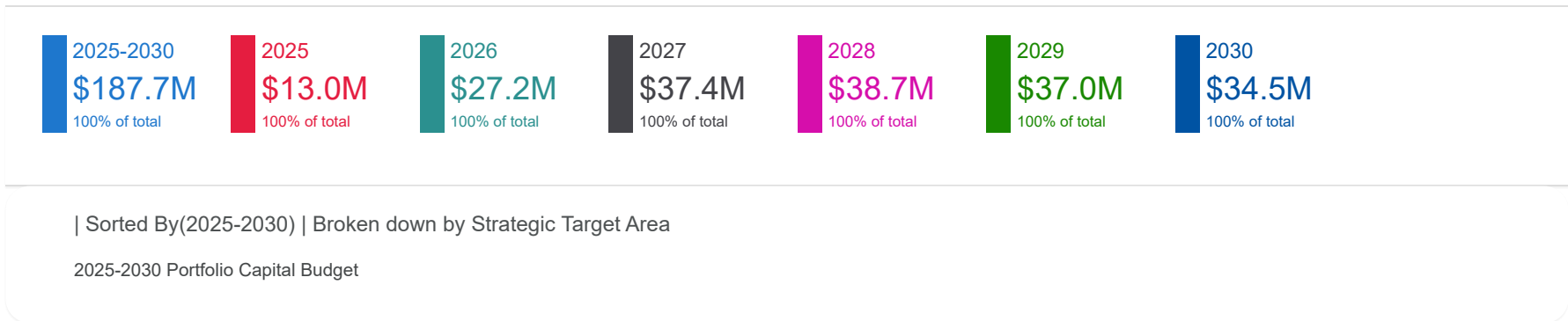
Recognizing that the cost to replace Utilities aging infrastructure is significant, the Bellevue City Council established the Renewal and Replacement (R&R) Reserve (i.e., R&R Account) in 1995 for future system infrastructure needs as identified in the Utilities CIP. Bellevue's long-term infrastructure funding strategy is to build rate revenues gradually over time to achieve a pay-as-you-go capital program and use the R&R funds to address peak capital needs. Proactive planning consistent with council-adopted policies allows for funding of infrastructure now and into the future while managing utility rate impacts and maintaining intergenerational equity. By establishing the R&R Reserve strategically and continuing to update and refine a 75-year financial model, Bellevue Utilities is better prepared than many utilities to meet increasing infrastructure investment to maintain continuity of service to customers.

# Utilities - Water Capital Portfolio

## Portfolio Description

The Water capital portfolio funds projects that maintain, repair, and improve the City's water utility infrastructure. This includes projects like replacing water mains, improving metering infrastructure, and increasing Bellevue's storage capacity for drinking water.

### 2025-2030 Portfolio Capital Budget | \$187.7M



Strategic Target Area	2025-2030	2025	2026	2027	2028	2029	2030	2025-2030 Percentage	Perc
High Quality Built & Natural Environment	\$187,735,998.00	\$13,002,999.00	\$27,164,000.00	\$37,384,000.00	\$38,744,999.00	\$36,956,000.00	\$34,484,000.00	100.00%	10
High Performance Government	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	

## Water System

Over 610 miles of pressurized water pipeline, 24 reservoirs, 22 pump stations, 14 supply inlet stations, 73 pressure zones with 151 Pressure reducing valves, and almost 6,000 fire hydrants comprise the backbone of Bellevue's water system. Most of the pipe network was built 50 -70 years ago and is past its midlife. About 40 percent of the pipes are asbestos cement (AC), which are at higher risk for sudden failure, especially the small diameter AC pipes. The rest of the water system pipes are predominantly ductile or cast iron, with an average expected life of 125 years.

Although the water system will not need to expand very much because the city is essentially built out geographically, some areas of the city have been rezoned for higher density development – including downtown and the BelRed area. Because these areas are experiencing significant growth and we expect growth to continue in the future, new water system infrastructure with increased capacity (reservoir storage) will be needed.

## 2025-2030 Water Utility CIP: \$187.7 million

What type of projects are needed and why?

- A significant portion of the water utility CIP addresses the replacement of aging infrastructure and rehabilitation of systems. Through its asset management program, Utilities actively assesses whether each component of the entire system needs replacement, rehabilitation, or just continued maintenance to preserve service life. A good example is when a pump needs replacing, but the pump station that houses it does not.

A total of \$148.8 million is budgeted for replacement and rehabilitation of aging infrastructure in the water fund. Major programs include the following:

- Replacement of aging water pipe, especially AC pipe, is a key ongoing annual program to address age-related degradation and risk of failures based on pipe age and life cycle assessments. This is needed to maintain system functionality and meet customer service levels for the future. The Utility is budgeting a total of \$107.8 million over the 6-year CIP period, to continue proactive replacement of water pipe with the goal of 5 or more miles of water pipe replacement per year.
- Similarly, reservoirs and pump stations experience age and use-related degradation and regularly require structural upgrade or replacement, retrofitting for earthquakes, and replacement of system components (such as lining systems, pumps, and control systems). With 24 reservoirs and 22 pump stations in the system, Utilities is spending \$16.2 million to ensure water is consistently available, even after emergencies, for peak demands and to fight fires.
- The Bellevue drinking water system is complex due to Bellevue's topography which ranges from 20 feet above sea level on the shores of Lake Washington to over 1,400 feet above sea level near Cougar Mountain. Sometimes gravity is all that is needed to deliver water to residents and businesses. In other areas, pumps are required to move water to reservoirs or directly to customers. To equalize the water pressure through the system, pressure reducing valves may be needed to ensure that water is delivered to neighborhoods with appropriate pressure and meet fire flow requirements. Like all mechanical devices, these valves wear out and need to be replaced. Utilities has budgeted \$8.1 million for this effort.
- New growth brings with it many challenges, including increased water needs. Utilities continually assesses and meets these demands, either through expansion of existing storage, pipelines, and supply inlet facilities or by optimizing system operation. Utilities has budgeted \$34.0 million in new or improved infrastructure to support planned population growth in downtown, Bel-Red and Wilburton areas.

- As Bellevue continues to grow, there is a critical need for utility operational facilities to meet the current and future needs in an efficient and timely manner. The current operational facilities are operating at or near capacity and will soon be unable to meet our service needs. Utilities is looking to add a new maintenance facility in the North End which will provide needed space for continued growth, improved efficiencies through reduced travel times and improved emergency response. The cost estimates in the 6-year CIP to purchase land and construct the new facility is \$11.4 million, of which \$4.9 million will be provided by the water utility CIP.

## Six-Year Project Expenditure Forecast, 2025-2030

	2025	2026	2027	2028	2029	2030	2025-2030
W-103-Increase Drinking Water Storage Availability for West Operating Area	<b>722,000</b>	<b>1,475,000</b>	<b>3,039,000</b>	<b>12,520,000</b>	<b>10,747,000</b>	<b>5,534,000</b>	<b>34,037,000</b>
1. Planning	342,000	336,950	87,750	48,100	0	0	814,800
2. Design	60,000	258,850	1,547,250	5,923,300	0	0	7,789,400
3. Construction/Implementation	320,000	879,200	1,404,000	6,548,600	10,747,000	5,534,000	25,432,800
W-110-Water Supply Inlet Rehabilitation	<b>0</b>	<b>0</b>	<b>0</b>	<b>248,000</b>	<b>473,000</b>	<b>498,000</b>	<b>1,219,000</b>
1. Planning	0	0	0	248,000	473,000	498,000	1,219,000
2. Design	0	0	0	0	0	0	0
3. Construction/Implementation	0	0	0	0	0	0	0
W-111-Maintenance and Operations Yard	<b>0</b>	<b>0</b>	<b>2,842,000</b>	<b>340,000</b>	<b>493,000</b>	<b>1,268,000</b>	<b>4,943,000</b>
1. Planning	0	0	2,842,000	340,000	0	0	3,182,000
2. Design	0	0	0	0	493,000	0	493,000
3. Construction/Implementation	0	0	0	0	0	1,268,000	1,268,000
W-112-Water System Capital Planning	<b>361,000</b>	<b>328,000</b>	<b>107,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>796,000</b>
1. Planning	20,200	138,000	107,000	0	0	0	265,200
2. Design	60,600	30,000	0	0	0	0	90,600
3. Construction/Implementation	280,200	160,000	0	0	0	0	440,200
W-115-SCADA Upgrade - Water	<b>524,000</b>	<b>420,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>944,000</b>
1. Planning	11,600	0	0	0	0	0	11,600
2. Design	34,800	0	0	0	0	0	34,800
3. Construction/Implementation	477,600	420,000	0	0	0	0	897,600
W-117-170th PI SE Pressure Improvements	<b>288,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>288,000</b>
1. Planning	13,650	0	0	0	0	0	13,650
2. Design	40,950	0	0	0	0	0	40,950
3. Construction/Implementation	233,400	0	0	0	0	0	233,400



W-118-Somerset Highlands Pressure & Flow Improvements	<b>0</b>	<b>1,257,000</b>	<b>2,954,000</b>	<b>1,076,000</b>	<b>0</b>	<b>0</b>	<b>5,287,000</b>
1. Planning	0	100,000	0	0	0	0	100,000
2. Design	0	300,000	0	0	0	0	300,000
3. Construction/Implementation	0	857,000	2,954,000	1,076,000	0	0	4,887,000
W-119-Groundwater Well Improvements	<b>97,000</b>	<b>499,000</b>	<b>1,437,000</b>	<b>356,000</b>	<b>736,000</b>	<b>1,018,000</b>	<b>4,143,000</b>
1. Planning	18,000	95,950	46,150	86,700	0	0	246,800
2. Design	54,000	287,850	138,450	260,100	0	0	740,400
3. Construction/Implementation	25,000	115,200	1,252,400	9,200	736,000	1,018,000	3,155,800
W-16-Water Main Replacement	<b>9,970,999</b>	<b>20,445,000</b>	<b>21,639,000</b>	<b>19,442,999</b>	<b>17,862,000</b>	<b>18,395,000</b>	<b>107,754,998</b>
1. Planning	439,439	948,176	871,711	819,813	888,418	889,086	4,856,643
2. Design	1,514,522	2,945,542	3,104,393	2,908,850	2,679,347	2,759,481	15,912,135
3. Construction/Implementation	8,017,038	16,551,282	17,662,896	15,714,336	14,294,235	14,746,433	86,986,220
W-67-Pressure Reducing Valve (PRV) Station Rehabilitation	<b>0</b>	<b>461,000</b>	<b>1,835,000</b>	<b>1,891,000</b>	<b>1,946,000</b>	<b>2,005,000</b>	<b>8,138,000</b>
1. Planning	0	67,400	156,200	47,400	39,800	39,800	350,600
2. Design	0	34,410	314,060	255,400	257,093	264,118	1,125,081
3. Construction/Implementation	0	359,190	1,364,740	1,588,200	1,649,107	1,701,082	6,662,319
W-69-Minor (Small) Water Capital Improvement Projects	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
W-85-Reservoir Rehabilitation or Replacement	<b>0</b>	<b>1,163,000</b>	<b>1,678,000</b>	<b>1,742,000</b>	<b>398,000</b>	<b>466,000</b>	<b>5,447,000</b>
1. Planning	0	56,352	183,634	180,653.4	35,500	35,500	491,639.4
2. Design	0	162,900	58,930	73,806.6	106,500	94,457	496,593.6
3. Construction/Implementation	0	943,748	1,435,436	1,487,540	256,000	336,043	4,458,767
W-91-Water Pump Station Rehabilitation or Replacement	<b>925,000</b>	<b>715,000</b>	<b>630,000</b>	<b>752,000</b>	<b>3,139,000</b>	<b>4,616,000</b>	<b>10,777,000</b>
1. Planning	63,603	113,067	187,253	230,000	226,340	493,812	1,314,075
2. Design	267,900	61,500	105,147	522,000	1,413,665	767,520	3,137,732
3. Construction/Implementation	593,497	540,433	337,600	0	1,498,995	3,354,668	6,325,193

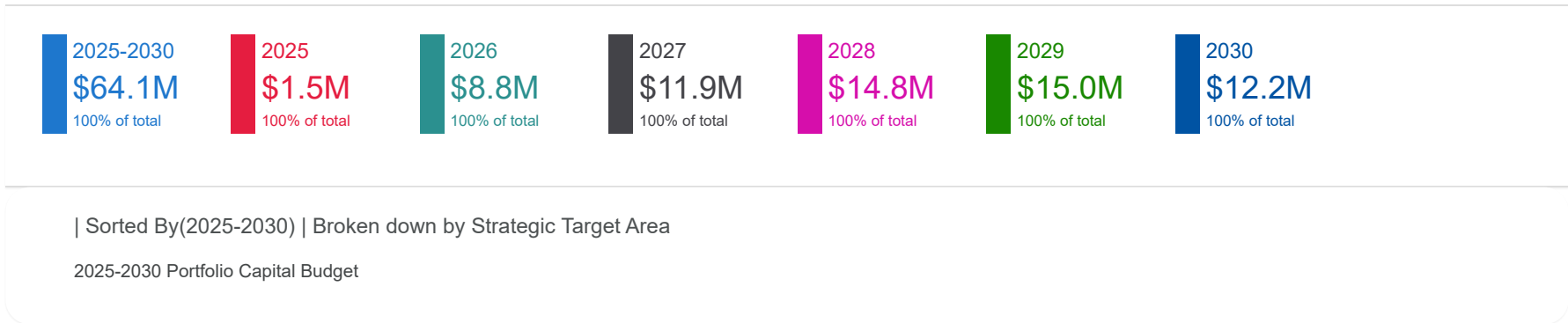
W-98-Replacement of Large Commercial Water Meter Vaults	<b>115,000</b>	<b>401,000</b>	<b>1,223,000</b>	<b>377,000</b>	<b>1,162,000</b>	<b>684,000</b>	<b>3,962,000</b>
1. Planning	27,050	65,550	66,785	17,455	0	0	176,840
2. Design	81,150	196,650	6,750	25,945	169,000	0	479,495
3. Construction/Implementation	6,800	138,800	1,149,465	333,600	993,000	684,000	3,305,665
W-99-Water Service Line and Saddle Replacement Program	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>13,002,999</b>	<b>27,164,000</b>	<b>37,384,000</b>	<b>38,744,999</b>	<b>36,956,000</b>	<b>34,484,000</b>	<b>187,735,998</b>

# Utilities - Sewer Capital Portfolio

## Portfolio Description

The Sewer capital portfolio provides funding for repairs, replacements, and system upgrades for the City's sewer system.

### 2025-2030 Portfolio Capital Budget | \$64.1M



| Sorted By(2025-2030) | Broken down by Strategic Target Area

2025-2030 Portfolio Capital Budget

Strategic Target Area	2025-2030	2025	2026	2027	2028	2029	2030	2025-2030 Percentage	2025-2030 Percentage
High Quality Built & Natural Environment	\$64,092,001.00	\$1,472,000.00	\$8,753,000.00	\$11,908,001.00	\$14,779,000.00	\$15,001,000.00	\$12,179,000.00	100.00%	100.00%
High Performance Government	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	0.00%

## Sewer System

Bellevue's sewer system, comprised of over 630 miles of pipes, 46 pump and flush stations, and 34 major connections to the King County regional wastewater system, is more than halfway through its useful life. Ongoing condition assessments coupled with monitoring of sewer overflows help in planning for replacement of sewer system assets. Much of the system will need significant repair or replacement; the timing of this work is determined through proactive asset management assessments.

For the sewer system, replacement of pipeline infrastructure is only just beginning. In many cases, repair of pipe defects has been and will continue to be a cost-effective way to extend the life of sewer pipes. However, to continue to deliver safe, reliable sewer service, a significant increase in capital investment for pipeline replacement will be necessary. Pipes that convey sewage along the shores of Lake Washington and Lake Sammamish (lake lines) will be particularly difficult and expensive to replace.

Typically, sewer systems rely on gravity sewers to pass flows to major regional lines ("trunklines"). In some locations, pump stations are needed to lift the sewage to higher levels to again take advantage of gravity flow. For the lake lines, low-pressure flush stations periodically "flush" the sewer lake lines with lake water to keep sewerage flowing in the pipes. Pump and flush stations have electrical and mechanical components that must be replaced every 25-40 years.

2025-2030 Sewer Utility CIP: \$64.1 million

- A major portion of the work for the sewer utility CIP addresses the need for rehabilitation or replacement of aging sewer pipelines and other system infrastructure, such as pump stations and supervisory control and data acquisition (SCADA) systems. These upgrades or replacements can have significant costs associated with them; proactive planning is performed to ensure these investments are made to meet customer needs at the lowest life cycle cost. Utilities has budgeted \$44.7 million for replacement and rehabilitation of piped sewer systems and pump stations.
- The replacement of sewer pipelines submerged along the shores of Lake Washington is a significant infrastructure program. These lake lines comprise about 15 miles of infrastructure and will require replacement over the next 30 years or more. Utilities also owns and operates 4 miles of lake lines in Lake Sammamish; however, replacement is not expected in the next thirty to forty years. Utilities has budgeted \$2.1 million for the Lake Washington Lake Line program in this 6-year CIP to begin replacement and anticipates increasing funding over the next 24 years.
- As our infrastructure continues to age and the service area continues to expand and develop, our current maintenance facilities will soon be unable to meet our service needs. Utilities is looking to add a new maintenance facility in the North End which will provide needed space for continued growth, improved efficiencies through reduced travel times and improved emergency response. The cost estimate to construct the new facility is \$11.4 million, of which \$6.4 million will be provided by the sewer utility CIP.

## Six-Year Project Expenditure Forecast, 2025-2030

	2025	2026	2027	2028	2029	2030	2025-2030
<b>S-111-Maintenance and Operations Yard</b>	<b>0</b>	<b>0</b>	<b>1,336,000</b>	<b>693,000</b>	<b>862,000</b>	<b>3,525,000</b>	<b>6,416,000</b>
1. Planning	0	0	1,336,000	0	0	0	1,336,000
2. Design	0	0	0	693,000	862,000	0	1,555,000
3. Construction/Implementation	0	0	0	0	0	3,525,000	3,525,000
<b>S-112-Sewer Planning Program</b>	<b>763,000</b>	<b>730,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>97,000</b>	<b>1,590,000</b>
1. Planning	68,300	352,850	0	0	0	97,000	518,150
2. Design	204,900	59,550	0	0	0	0	264,450
3. Construction/Implementation	489,800	317,600	0	0	0	0	807,400
<b>S-115-SCADA System Upgrade - Sewer</b>	<b>244,000</b>	<b>874,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,118,000</b>
1. Planning	0	62,850	0	0	0	0	62,850
2. Design	0	188,550	0	0	0	0	188,550
3. Construction/Implementation	244,000	622,600	0	0	0	0	866,600
<b>S-116-Permit Compliance Monitoring</b>	<b>0</b>	<b>0</b>	<b>46,000</b>	<b>76,000</b>	<b>53,000</b>	<b>23,000</b>	<b>198,000</b>
1. Planning	0	0	7,050	36,100	12,150	2,150	57,450
2. Design	0	0	6,150	6,300	6,450	6,450	25,350
3. Construction/Implementation	0	0	32,800	33,600	34,400	14,400	115,200
<b>S-117-Septic Systems Sewer Extensions</b>	<b>406,000</b>	<b>600,000</b>	<b>1,028,000</b>	<b>521,000</b>	<b>859,000</b>	<b>0</b>	<b>3,414,000</b>
1. Planning	61,300	225,250	1.72	243,600	85,227	0	615,378.72
2. Design	183,900	374,750	219,450	43,800	540,173	0	1,362,073
3. Construction/Implementation	160,800	0	808,548.28	233,600	233,600	0	1,436,548.28
<b>S-16-Sewer Pump Station &amp; Force Main Improvements</b>	<b>0</b>	<b>0</b>	<b>2,733,000</b>	<b>7,372,000</b>	<b>8,866,000</b>	<b>2,931,000</b>	<b>21,902,000</b>
1. Planning	0	0	276,550	836,936	1,050,255	127,356	2,291,097
2. Design	0	0	98,366	2,757,464	997,029	693,596	4,546,455
3. Construction/Implementation	0	0	2,358,084	3,777,600	6,818,716	2,110,048	15,064,448

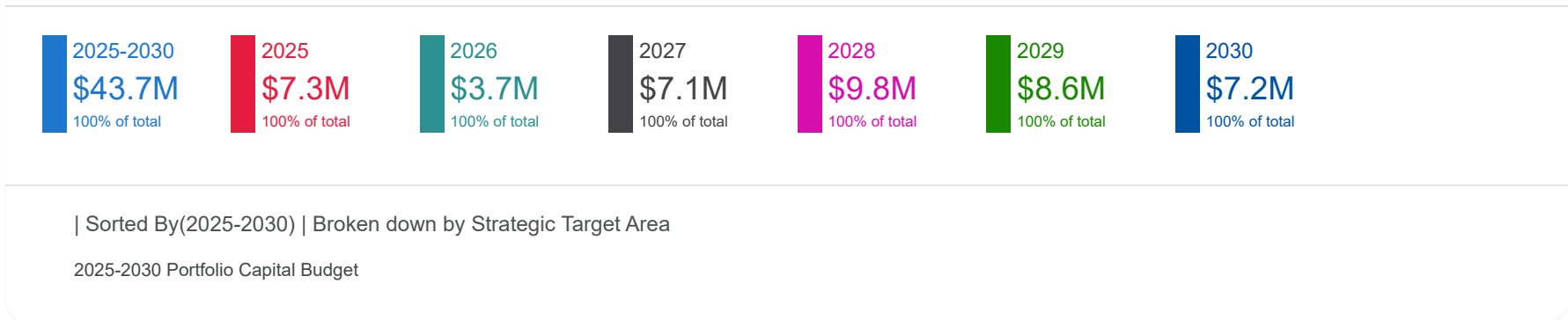
S-24-Sewer System Pipeline Repairs and Replacement	<b>0</b>	<b>4,720,000</b>	<b>5,221,001</b>	<b>5,032,000</b>	<b>3,905,000</b>	<b>3,952,000</b>	<b>22,830,001</b>
1. Planning	0	211,764	230,451	168,500	135,050	135,050	880,815
2. Design	0	849,892	1,613,524	879,476	594,152	604,892	4,541,936
3. Construction/Implementation	0	3,658,344	3,377,026	3,984,024	3,175,798	3,212,058	17,407,250
S-32-Minor (Small) Sewer Capital Improvements and Projects	<b>59,000</b>	<b>256,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>315,000</b>
3. Construction/Implementation	59,000	256,000	0	0	0	0	315,000
S-58-Lake Washington Sewer Lake Line Program	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>456,000</b>	<b>1,651,000</b>	<b>2,107,000</b>
1. Planning	0	0	0	0	57,300	562,300	619,600
2. Design	0	0	0	0	171,900	171,900	343,800
3. Construction/Implementation	0	0	0	0	226,800	916,800	1,143,600
S-66-Sewer System Pipeline Repair and Replacement	<b>0</b>	<b>1,573,000</b>	<b>1,544,000</b>	<b>1,085,000</b>	<b>0</b>	<b>0</b>	<b>4,202,000</b>
1. Planning	0	41,950	10,800	0	0	0	52,750
2. Design	0	760,584	32,400	0	0	0	792,984
3. Construction/Implementation	0	770,466	1,500,800	1,085,000	0	0	3,356,266
<b>Grand Total</b>	<b>1,472,000</b>	<b>8,753,000</b>	<b>11,908,001</b>	<b>14,779,000</b>	<b>15,001,000</b>	<b>12,179,000</b>	<b>64,092,001</b>

# Utilities - Drainage Capital Portfolio

## Portfolio Description

Bellevue's Drainage capital portfolio funds projects through the City's Utility department that improve drainage systems and environments around the City. This includes flood reduction and mitigation projects, fish passages, and stream and creek improvements to help prevent flooding.

### 2025-2030 Portfolio Capital Budget | \$43.7M



Strategic Target Area	2025-2030	2025	2026	2027	2028	2029	2030	2025-2030 Percentage	2025 Percentage
High Quality Built & Natural Environment	\$43,717,997.32	\$7,312,995.32	\$3,716,002.00	\$7,050,999.00	\$9,826,000.00	\$8,565,000.00	\$7,247,001.00	100.00%	100.00%
High Performance Government	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	0.00%

## Storm and Surface Water System

The Storm and Surface Water Utility is unique in that drainage is a combination of publicly and privately-owned system components working together to manage storm water, prevent flooding, improve water quality, and carry this water to streams, wetlands, and lakes. Additionally, the storm and surface water system is made up of both the built and natural environment, working in tandem. Both the ownership of components and the type, either built or natural, transition repeatedly throughout the system. This creates unique challenges for planning and implementing capital improvements for the Storm and Surface Water Utility. Preservation of the City's natural environment is a core value in the management of the Storm and Surface Water Utility.

The publicly owned portion of Bellevue's storm and surface water system comprises over 490 miles of pipes and open trenches, 93 miles of open streams, 864 acres of wetlands, over 22,000 storm water catch basins and inlets, and over 2,000 other facilities including flow control facilities, local detention facilities, and large regional detention and water quality facilities. Because much of the infrastructure was built by King County and private developers before the Storm and Surface Water Utility was created in 1974, information is limited regarding the system's condition.

Increasing capital investments will be needed to replace infrastructure prior to failure to prevent property damage and protect the environment. To date, infrastructure investment has consisted primarily of storm pipe repairs and replacing some major culverts in danger of failure and/or known to be barriers to fish migration. Additional information is being collected to determine asset inventory and condition, which will result in a more comprehensive and accurate forecast for predicting appropriate timing for asset replacement. Preventing flood damage from storms is integral to the Storm and Surface Water Utility's mission. Flood protection and projects to restore stream health and environmental habitat are key components of the Storm & Surface Water Utility CIP program.

### 2025-2030 Storm and Surface Water Utility CIP: \$43.7 million

- Utilities rehabilitates or replaces defective drainage pipelines and rehabilitates roadside ditches annually. With over 400 miles of piped system alone, this is an ongoing program that will continue into the future. The 6-year CIP planning horizon allocates \$30.9 million toward this effort.
- Bellevue Utilities evaluates all of its culverts to determine fish passage improvement needs and works closely with State Department of Fish and Wildlife regulators to implement new designs that allow for fish passage. The budget for this effort is \$4.9 million.
- Flood control is a vital component of Bellevue Utilities storm water management work. The 6-year CIP includes \$2.9 million for new flood control projects. The King County Flood Control District provides funding for flood control projects through the Sub Regional Opportunity Fund, with \$4.2 million available for ongoing and new projects during the 6-year forecast.
- The stream channel modification program includes work on public land to stabilize stream banks, improve stream channels, in-stream habitat, and sediment movement. The budget for this work is \$1.9 million.



## Six-Year Project Expenditure Forecast 2025-2030

	2025	2026	2027	2028	2029	2030	2025-2030
D-104-Stream Restoration for Mobility and Infrastructure Initiative	0	0	0	0	0	0	0
1. Planning	0	0	0	0	0	0	0
D-109-Stormwater Quality Retrofit Program	0	0	89,000	851,000	261,000	95,000	1,296,000
1. Planning	0	0	89,000	0	5,733	17,400	112,133
2. Design	0	0	0	0	52,200	52,200	104,400
3. Construction/Implementation	0	0	0	851,000	203,067	25,400	1,079,467
D-112-Storm and Surface Water Planning Program	23,000	67,000	0	337,000	405,000	59,000	891,000
1. Planning	23,000	15,000	0	337,000	405,000	59,000	839,000
2. Design	0	45,000	0	0	0	0	45,000
3. Construction/Implementation	0	7,000	0	0	0	0	7,000
D-114-Factoria/Richards Creek Flood Reduction	0	0	0	0	0	0	0
3. Construction/Implementation	0	0	0	0	0	0	0
D-115-SCADA Upgrade - Storm	6,000	381,000	0	0	0	0	387,000
1. Planning	0	38,250	0	0	0	0	38,250
2. Design	0	114,750	0	0	0	0	114,750
3. Construction/Implementation	6,000	228,000	0	0	0	0	234,000
D-116-Post-Construction Monitoring and Maintenance Program	0	0	129,000	143,000	126,000	69,000	467,000
1. Planning	0	0	10,800	7,350	44,300	4,300	66,750
2. Design	0	0	32,400	22,050	12,900	12,900	80,250
3. Construction/Implementation	0	0	85,800	113,600	68,800	51,800	320,000
D-64-Storm Water System Conveyance Infrastructure Rehabilitation	6,449,001	1,671,002	3,891,999	5,782,000	7,236,000	5,918,001	30,948,003
1. Planning	1,445,552	0	463,182	832,777	891,054	703,232	4,335,797

2. Design	1,985,786	12,639.16	794,493	737,010	930,128	967,700	5,427,756.16
3. Construction/Implementation	3,017,663	1,658,362.84	2,634,324	4,212,213	5,414,818	4,247,069	21,184,449.84
<b>D-81-Fish Passage Improvement Program</b>	<b>834,991.32</b>	<b>1,229,000</b>	<b>507,000</b>	<b>2,087,000</b>	<b>0</b>	<b>276,000</b>	<b>4,933,991.32</b>
1. Planning	0	273,906	2,850	1,450	0	248,450	526,656
2. Design	79,431.32	16,650	458,550	4,350	0	4,350	563,331.32
3. Construction/Implementation	755,560	938,444	45,600	2,081,200	0	23,200	3,844,004
<b>D-86-Stream Channel Modification Program</b>	<b>0</b>	<b>368,000</b>	<b>1,534,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,902,000</b>
1. Planning	0	198,150	7,250	0	0	0	205,400
2. Design	0	169,850	21,750	0	0	0	191,600
3. Construction/Implementation	0	0	1,505,000	0	0	0	1,505,000
<b>D-94-Flood Control Program</b>	<b>3</b>	<b>0</b>	<b>900,000</b>	<b>626,000</b>	<b>537,000</b>	<b>830,000</b>	<b>2,893,003</b>
1. Planning	0	0	213,000	29,000	502,800	1,800	746,600
2. Design	0	0	639,000	87,000	5,400	799,400	1,530,800
3. Construction/Implementation	3	0	48,000	510,000	28,800	28,800	615,603
<b>Grand Total</b>	<b>7,312,995.32</b>	<b>3,716,002</b>	<b>7,050,999</b>	<b>9,826,000</b>	<b>8,565,000</b>	<b>7,247,001</b>	<b>43,717,997.32</b>

# Strategic Target Areas

5j. High Performance Government

5k. Vibrant Economy

5l. Safe & Efficient Transportation System

5m. High Quality Built & Natural Environment

5n. Community Safety & Health

5o. Thriving People & Communities



The concourse at Bellevue City Hall.

# High Performance Government Capital Budget

## Strategic Target Area Description

**Bellevue's well-managed government is foundational to the success of the Council's Vision and City services.**

Bellevue is committed to providing exceptional services to City customers through data-informed and collaborative decision making, strategic investment of public resources, strong commitment to our employees and inclusive engagement.

Community members realize a direct link between their local tax dollars and the services they receive. We make public investments wisely and equitably – providing valuable city services and ensuring superb infrastructure to support growing communities and businesses. City facilities are well-maintained and optimized to best serve the public.

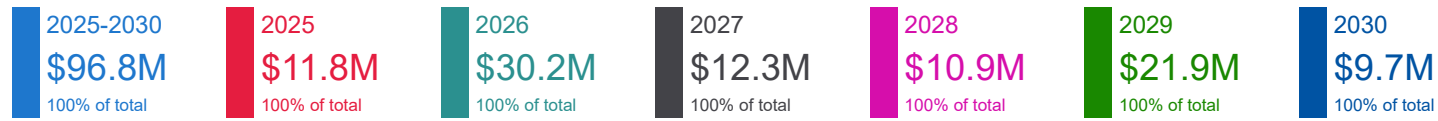
Bellevue does its business using data and innovative technology. The City is committed to continuous improvement, performance excellence and strategic use of resources. We ensure high performance by operating under core values that drive our behaviors and by attracting, retaining and developing a diverse workforce. We model an inclusive and responsive work culture by providing growth opportunities and investing in our employees.

We support public engagement, innovation and connectivity using effective and inclusive forms of outreach. We make decisions in a transparent manner, work to address mutual needs and support public engagement. Our residents know their local government listens to, cares about and responds to them. We value strong regional partnerships, advance common goals and advocate for Bellevue's interests on issues including infrastructure, public services, growth, and finance.

# 2025-2030 STA Capital Budget | \$96.8M

Explore by

## Budget by Portfolio



| Sorted By(2025-2030) | Broken down by Project Portfolio

2025-2030 STA Capital Budget

Project Portfolio	2025-2030	2025	2026	2027	2028	2029	2030	2025-2030 Percentage	2025 Percentage
Municipal	\$96,750,234.00	\$11,767,383.00	\$30,185,600.00	\$12,290,756.00	\$10,917,124.00	\$21,882,280.00	\$9,707,091.00	100.00%	100.00%
Utilities - Drainage	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	0.00%
Utilities - Sewer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	0.00%
Utilities - Water	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	0.00%

## Six-Year Capital Expenditure Forecast by Project, 2025-2030

	2025	2026	2027	2028	2029	2030
D-94-Flood Control Program	0	0	0	0	0	0
G-01-City Fuel System Replacement	1,050,000	(850,000)	(850,000)	0	0	0
G-112-Arts and Cultural Facilities	100,000	0	0	0	0	0
1. Planning	0	0	0	0	0	0
2. Design	0	0	0	0	0	0
3. Construction/Implementation	100,000	0	0	0	0	0
G-113-Facility Operations Major Maintenance Plan	2,888,000	20,486,000	6,115,156	7,196,524	18,462,680	9,146,091
1. Planning	158,000	69,000	68,380	55,692	0	234,538
2. Design	911,000	267,000	278,108	815,492	403,260	8,911,553
3. Construction/Implementation	1,819,000	20,150,000	5,768,668	6,325,340	18,059,420	0
G-116-Interim Space Solutions	2,372,000	1,900,000	1,500,000	500,000	500,000	500,000
1. Planning	138,750	0	50,000	0	0	0
2. Design	627,000	25,000	100,000	0	0	0
3. Construction/Implementation	1,606,250	1,875,000	1,350,000	500,000	500,000	500,000
G-120-Demolition of Lincoln Center	100,000	1,400,000	0	0	0	0
G-121-Electric Vehicle Infrastructure	1,972,313	0	0	0	0	0
1. Planning	88,000	0	0	0	0	0
2. Design	1,000,000	0	0	0	0	0
3. Construction/Implementation	884,313	0	0	0	0	0
G-122-BSC Retrofit	662,070	219,600	219,600	219,600	219,600	0
3. Construction/Implementation	662,070	219,600	219,600	219,600	219,600	0
G-38-Smart City Connectivity	0	0	0	0	0	0
3. Construction/Implementation	0	0	0	0	0	0
G-59-Finance and Asset Management/Human Resources Systems	0	0	0	0	0	0

G-94-Enterprise Application Replacement Reserve	<b>1,030,000</b>	<b>3,030,000</b>	<b>3,440,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>0</b>
3. Construction/Implementation	1,030,000	3,030,000	3,440,000	2,500,000	2,500,000	0
G-NEW1-City Hall Remodel	<b>1,593,000</b>	<b>4,000,000</b>	<b>1,866,000</b>	<b>501,000</b>	<b>200,000</b>	<b>61,000</b>
1. Planning	1,593,000	0	0	0	0	0
2. Design	0	4,000,000	1,866,000	501,000	200,000	61,000
3. Construction/Implementation	0	0	0	0	0	0
S-24-Sewer System Pipeline Repairs and Replacement	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
W-16-Water Main Replacement	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>11,767,383</b>	<b>30,185,600</b>	<b>12,290,756</b>	<b>10,917,124</b>	<b>21,882,280</b>	<b>9,707,091</b>

## List of New Capital Projects for High Performance Government STA

	2025	2026	2027	2028	2029	2030	2025-2030
G-NEW1-City Hall Remodel	<b>1,593,000</b>	<b>4,000,000</b>	<b>1,866,000</b>	<b>501,000</b>	<b>200,000</b>	<b>61,000</b>	<b>8,221,000</b>
1. Planning	1,593,000	0	0	0	0	0	1,593,000
2. Design	0	4,000,000	1,866,000	501,000	200,000	61,000	6,628,000
3. Construction/Implementation	0	0	0	0	0	0	0
<b>Grand Total</b>	<b>1,593,000</b>	<b>4,000,000</b>	<b>1,866,000</b>	<b>501,000</b>	<b>200,000</b>	<b>61,000</b>	<b>8,221,000</b>

# Vibrant Economy Capital Budget

## Strategic Target Area Description

### **Bellevue is a city where innovation thrives.**

Bellevue is a destination for residents, workers, visitors and learners from around the world. Home to leading global companies, Bellevue works with a variety of partners to welcome the world's visionaries to take on today's biggest challenges and build a better tomorrow. Whether it is an international corporation or a small business just getting started, Bellevue's culture of collaborating and supporting businesses strengthens our economy. We have a tradition of successful collaboration across government, business and non-profit sectors. We foster the conditions for economic success and support the capacity of public, private and non-profit partners to fuel prosperity and enrich the ability of every member of our community to thrive.

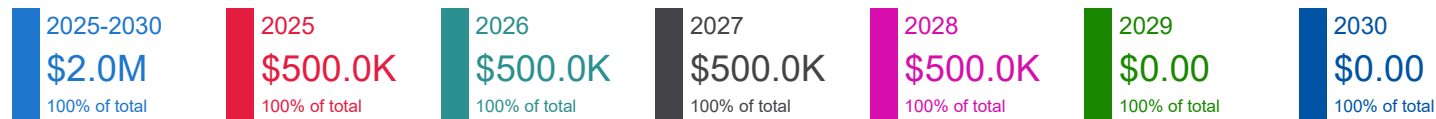
Bellevue has a diversified economy and is an inclusive economic hub. Our K-12 schools and higher education providers inspire innovation and train a culturally diverse workforce to support tomorrow's technologies. Our arts and cultural opportunities, abundant shopping, inspiring public spaces and proximity to major recreational activities make us a premier destination for visitors. With our skilled workforce, well-connected multimodal transportation system, reliable utilities, breathtaking beauty and innovation-oriented culture, businesses grow and prosper in Bellevue.



## 2025-2030 STA Capital Budget | \$2.0M

Explore by

### Budget by Portfolio



| Sorted By(2025-2030) | Broken down by Project Portfolio

2025-2030 STA Capital Budget

Project Portfolio	2025-2030	2025	2026	2027	2028	2029	2030	2025-2030 Percentage	2025 Percentage	2026 Percentage	2027 Percentage	Per
Municipal	\$2,000,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$0.00	\$0.00	100.00%	100.00%	100.00%	100.00%	10

## Six-Year Capital Expenditure Forecast by Project, 2025-2030

	2025	2026	2027	2028	2029	2030
G-NEW2-Innovation	500,000	500,000	500,000	500,000	0	0
3. Construction/Implementation	500,000	500,000	500,000	500,000	0	0
<b>Grand Total</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>

## List of New Capital Projects for Vibrant Economy STA

	2025	2026	2027	2028	2029	2030	2025-2030
G-NEW2-Innovation	500,000	500,000	500,000	500,000	0	0	2,000,000
3. Construction/Implementation	500,000	500,000	500,000	500,000	0	0	2,000,000
<b>Grand Total</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>

# Safe & Efficient Transportation System Capital Budget

## Strategic Target Area Description

**Transportation is sustainable, reliable and predictable. Mode choices are abundant, clean and safe.**

Bellevue offers a multitude of transportation options, with a commitment to Vision Zero and emphasis on reliable, predictable, and sustainable travel options for everyone from all walks of life. Bellevue is well-connected to the region via roads, trails, and transit. The transportation network is well-maintained to provide safe travel in neighborhoods, to schools, to health and wellbeing services, and to Bellevue's bustling entertainment, shopping and commercial centers.

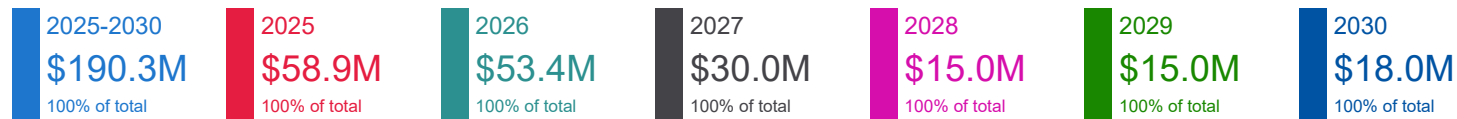
Regional road capacity handles the movement of goods and vehicles, limiting the impact on neighborhoods from cut-through traffic. A state-of-the-art intelligent transportation system provides a predictable travel experience to improve mobility, increase safety, and reduce emissions.

As Bellevue's roadway network approaches full build-out, alternative modes of travel to private vehicle trips continue to grow. Public transportation is ample, with seamless, reliable connections and a variety of services, including regional high-capacity transit, local bus service, and park & ride facilities. Access to transit continues to expand with micromobility options, taxis, and ride-sharing services. Robust walking and biking networks provide safe and enjoyable ways to get around the city. Bellevue advances equity through transportation so that all individuals, irrespective of their backgrounds, can traverse the city safely and feel a sense of belonging.

## 2025-2030 STA Capital Budget | \$190.3M

Explore by

### Budget by Portfolio



| Sorted By(2025-2030) | Broken down by Project Portfolio

2025-2030 STA Capital Budget

Project Portfolio	2025-2030	2025	2026	2027	2028	2029	2030	2025-2030 Percentage	Pe
Transportation	\$190,322,555.00	\$58,893,361.00	\$53,429,194.00	\$30,000,000.00	\$15,000,000.00	\$15,000,000.00	\$18,000,000.00	100.00%	1

## Six-Year Capital Expenditure Forecast by Project, 2025-2030

	2025	2026	2027	2028	2029	2030
G-103-Eastrail	2,000,000	6,310,000	1,565,000	3,250,000	0	0
2. Design	0	0	250,000	250,000	0	0
3. Construction/Implementation	2,000,000	6,310,000	1,315,000	3,000,000	0	0
PW-M-1-Bridge and Pavement Preservation (Overlay) Program	0	0	0	0	0	0
PW-M-15-Critical Area Mitigation Monitoring	0	0	0	0	0	0
PW-M-19-Transportation Infrastructure Reconstruction	960,000	850,000	2,230,000	2,310,000	2,390,000	2,470,000
1. Planning	0	0	2,230,000	2,310,000	2,390,000	2,470,000

3. Construction/Implementation	960,000	850,000	0	0	0	0
PW-M-2-Minor Capital - Traffic Operations	0	0	0	0	0	0
PW-M-20-Minor Capital - Signals and Lighting	625,000	150,000	1,000,000	1,000,000	612,000	633,000
3. Construction/Implementation	625,000	150,000	1,000,000	1,000,000	612,000	633,000
PW-M-23-143rd Place NE/NE 20th Street to Bel-Red Road	0	0	0	2,650,000	3,600,000	0
2. Design	0	0	0	2,650,000	0	0
3. Construction/Implementation	0	0	0	0	3,600,000	0
PW-M-7-Neighborhood Traffic Safety Program	524,000	137,000	650,000	650,000	535,000	553,000
3. Construction/Implementation	524,000	137,000	650,000	650,000	535,000	553,000
PW-M-NEW12-Camandona Property	200,000	0	0	0	0	0
PW-R-156-Smart Mobility Plan Implementation Program	1,107,000	250,000	800,000	800,000	673,000	683,000
1. Planning	180,000	50,000	800,000	800,000	673,000	683,000
2. Design	927,000	200,000	0	0	0	0
PW-R-170-130th Avenue NE - Bel-Red Road to NE 20th Street	9,000,000	1,070,000	2,000,000	0	0	0
2. Design	0	0	0	0	0	0
3. Construction/Implementation	9,000,000	1,070,000	2,000,000	0	0	0
PW-R-174-NE Spring Boulevard - 130th to 132nd Avenues NE	0	0	0	0	0	0
PW-R-181-East Link MOU Commitments	100,000	0	0	0	0	0
3. Construction/Implementation	100,000	0	0	0	0	0
PW-R-182-Downtown Transportation Plan/Exceptional Light Rail Station Access	0	0	225,000	3,500,000	0	0
PW-R-184-Bellevue Way SE HOV Lane - 112th Avenue SE 'Y' to I-90	0	0	0	0	0	1,117,000
2. Design	0	0	0	0	0	1,117,000
3. Construction/Implementation	0	0	0	0	0	0
PW-R-186-120th Avenue NE Stage 4, NE 16th Street to Northup Way	350,000	400,000	4,420,000	0	0	0
2. Design	350,000	400,000	4,420,000	0	0	0
3. Construction/Implementation	0	0	0	0	0	0

PW-R-191-124th Avenue NE/Ichigo Way (NE 18th Street) to Northup Way	<b>2,375,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2. Design	1,375,000	0	0	0	0	0
3. Construction/Implementation	1,000,000	0	0	0	0	0
PW-R-192-124th Avenue NE at SR-520	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2. Design	30,000	0	0	0	0	0
PW-R-193-BelRed Corridor Local Street Network	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
2. Design	0	0	1,000,000	1,000,000	1,000,000	1,000,000
3. Construction/Implementation	0	0	0	0	0	0
PW-R-194-West Lake Sammamish Parkway Phase 3	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>10,000,000</b>
2. Design	0	0	500,000	1,000,000	1,000,000	0
3. Construction/Implementation	0	0	0	0	0	10,000,000
PW-R-198-Neighborhood Congestion Management	<b>2,432,878</b>	<b>1,250,000</b>	<b>2,469,000</b>	<b>2,000,000</b>	<b>2,331,000</b>	<b>2,330,000</b>
1. Planning	2,432,878	1,250,000	2,469,000	2,000,000	2,331,000	2,330,000
PW-R-199-Neighborhood Safety and Connectivity	<b>6,379,157</b>	<b>6,295,604</b>	<b>8,300,000</b>	<b>8,300,000</b>	<b>10,000,000</b>	<b>9,618,000</b>
1. Planning	6,379,157	6,295,604	8,300,000	8,300,000	10,000,000	9,618,000
PW-R-200-Neighborhood Congestion Management Project Implementation	<b>1,700,000</b>	<b>1,200,000</b>	<b>2,231,000</b>	<b>2,000,000</b>	<b>1,500,000</b>	<b>1,000,000</b>
3. Construction/Implementation	1,700,000	1,200,000	2,231,000	2,000,000	1,500,000	1,000,000
PW-R-201-Bellevue College Connection	<b>1,150,000</b>	<b>750,000</b>	<b>100,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>
2. Design	1,150,000	750,000	100,000	300,000	0	0
3. Construction/Implementation	0	0	0	0	0	0
PW-R-205-Vision Zero Rapid Build Data Driven Safety Program	<b>676,047</b>	<b>307,186</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,300,000</b>	<b>1,300,000</b>
3. Construction/Implementation	676,047	307,186	1,800,000	1,800,000	1,300,000	1,300,000
PW-R-206-Transportation Grant Match Program	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
2. Design	0	0	2,000,000	2,000,000	2,000,000	2,000,000
PW-R-207-114th Avenue SE and SE 8th Street	<b>750,000</b>	<b>450,000</b>	<b>3,745,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
2. Design	750,000	450,000	0	0	0	0
3. Construction/Implementation	0	0	3,745,000	0	0	0

PW-R-208-112th Avenue NE at McCormick Park	<b>315,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2. Design	10,000	0	0	0	0	0
3. Construction/Implementation	305,000	0	0	0	0	0
PW-R-209-130th Avenue NE Station Area Park and Ride	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
PW-R-210-NE Spring Boulevard (Zone 3) - 124th Ave NE to 130th Ave NE	<b>800,000</b>	<b>2,600,000</b>	<b>2,965,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
2. Design	800,000	2,600,000	2,965,000	0	0	0
3. Construction/Implementation	0	0	0	0	0	0
PW-R-211-NE 6th Street Extension	<b>20,000</b>	<b>40,000</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>0</b>
1. Planning	0	0	0	0	0	0
2. Design	20,000	40,000	120,000	120,000	0	0
PW-R-212-150th Avenue SE/SE 37th Street/I-90 EB off-ramp	<b>7,550,000</b>	<b>4,425,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2. Design	0	0	0	0	0	0
3. Construction/Implementation	7,550,000	4,425,000	0	0	0	0
PW-R-213-West Lake Sammamish Parkway Phase 4	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
2. Design	0	0	0	0	0	1,000,000
3. Construction/Implementation	0	0	0	0	0	0
PW-R-214-148th Avenue NE and NE 24th Street	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
2. Design	0	0	250,000	0	0	0
PW-R-215-Regional Capital Analysis Development and Coordination	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2. Design	0	0	0	0	0	0
PW-R-216-I-405 Non-Motorized Crossing	<b>6,500,000</b>	<b>8,500,000</b>	<b>26,655,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
2. Design	6,500,000	8,500,000	26,655,000	0	0	0
3. Construction/Implementation	0	0	0	0	0	0
PW-R-46-Traffic Safety Implementation	<b>2,069,000</b>	<b>598,000</b>	<b>414,202</b>	<b>424,070</b>	<b>433,939</b>	<b>440,000</b>
1. Planning	1,779,000	48,000	414,202	424,070	433,939	440,000
3. Construction/Implementation	290,000	550,000	0	0	0	0
PW-R-999-Transportation CIP Contra	<b>0</b>	<b>0</b>	<b>(47,234,202)</b>	<b>(45,549,070)</b>	<b>(34,294,939)</b>	<b>(30,422,000)</b>

3. Construction/Implementation	0	0	(47,234,202)	(45,549,070)	(34,294,939)	(30,422,000)
PW-R-NEW1-Bellevue Safe Access for Everyone (BSAFE)	<b>2,301,001</b>	<b>695,000</b>	<b>86,000</b>	<b>22,000</b>	<b>0</b>	<b>0</b>
2. Design	847,000	648,000	86,000	22,000	0	0
3. Construction/Implementation	1,454,001	47,000	0	0	0	0
PW-R-NEW10-West Lake Sammamish Parkway Phase 5	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
PW-R-NEW13-Vision Zero Safe Speeds Program	<b>0</b>	<b>100,000</b>	<b>1,110,000</b>	<b>1,140,000</b>	<b>1,180,000</b>	<b>1,210,000</b>
2. Design	0	100,000	100,000	100,000	100,000	100,000
3. Construction/Implementation	0	0	1,010,000	1,040,000	1,080,000	1,110,000
PW-R-NEW15-Real-Time Traffic Signal Safety Intervention	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
PW-R-NEW3-SE 5th Street & 118th Ave SE/Eastrail Improvements	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>250,000</b>	<b>1,650,000</b>
2. Design	0	0	0	300,000	250,000	0
3. Construction/Implementation	0	0	0	0	0	1,650,000
PW-R-NEW5-NE 10th St/102nd Ave NE	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>
2. Design	0	0	1,000,000	0	0	0
3. Construction/Implementation	0	0	0	3,000,000	0	0
PW-R-NEW6-108th Ave NE Downtown Spine/NE 4th St to NE 8th St	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>3,650,000</b>	<b>0</b>	<b>0</b>
2. Design	0	0	600,000	0	0	0
3. Construction/Implementation	0	0	0	3,650,000	0	0
PW-R-NEW7-Main Street - 100th Ave to 116th Ave	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>
2. Design	0	0	0	0	500,000	0
PW-R-NEW8-Downtown Mobility Study Implementation	<b>200,000</b>	<b>20,000</b>	<b>1,310,000</b>	<b>1,140,000</b>	<b>1,180,000</b>	<b>1,210,000</b>
2. Design	200,000	20,000	300,000	100,000	100,000	100,000
3. Construction/Implementation	0	0	1,010,000	1,040,000	1,080,000	1,110,000
PW-WB-49-Pedestrian Facilities Compliance Program	<b>340,000</b>	<b>50,000</b>	<b>159,000</b>	<b>163,000</b>	<b>168,000</b>	<b>174,000</b>
1. Planning	0	50,000	159,000	163,000	168,000	174,000
3. Construction/Implementation	340,000	0	0	0	0	0
PW-WB-56-Pedestrian and Bicycle Access and Connections	<b>540,000</b>	<b>920,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>



2. Design	540,000	920,000	0	0	0	0
3. Construction/Implementation	0	0	1,200,000	1,200,000	1,200,000	1,200,000
<b>PW-WB-76-Neighborhood Sidewalks</b>	<b>1,573,333</b>	<b>7,516,666</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>1,782,000</b>	<b>1,844,000</b>
1. Planning	190,000	200,000	2,000,000	2,000,000	1,782,000	1,844,000
3. Construction/Implementation	1,383,333	7,316,666	0	0	0	0
<b>PW-WB-85-Bicycle Network Facilities Implementation</b>	<b>875,000</b>	<b>1,040,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
2. Design	875,000	40,000	500,000	500,000	500,000	500,000
3. Construction/Implementation	0	1,000,000	500,000	500,000	500,000	500,000
<b>PW-WB-86-Mountains to Sound Greenway Trail - 142nd PI SE to 150th Ave SE</b>	<b>4,507,105</b>	<b>7,364,738</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2. Design	125,000	0	0	0	0	0
3. Construction/Implementation	4,382,105	7,364,738	0	0	0	0
<b>PW-WB-87-Bel-Red Road and NE 28th Street</b>	<b>783,840</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2. Design	0	0	0	0	0	0
3. Construction/Implementation	783,840	0	0	0	0	0
<b>PW-WB-88-SE 34th Street/162nd Place SE to West Lake Sammamish Parkway</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>4,800,000</b>	<b>0</b>
2. Design	0	0	0	1,500,000	0	0
3. Construction/Implementation	0	0	0	0	4,800,000	0
<b>PW-WB-NEW11-SE 16th St - 148th Ave SE to 156th Ave SE</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>5,840,000</b>	<b>5,740,000</b>	<b>0</b>
2. Design	0	0	400,000	100,000	0	0
3. Construction/Implementation	0	0	0	5,740,000	5,740,000	0
<b>PW-WB-NEW14-Eastgate Way/Richards Road Sidewalk</b>	<b>0</b>	<b>0</b>	<b>1,900,000</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>
2. Design	0	0	1,900,000	0	0	0
3. Construction/Implementation	0	0	0	2,500,000	0	0
<b>PW-WB-NEW2-Arterial Sidewalks Program</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>3,450,000</b>	<b>3,570,000</b>	<b>3,680,000</b>
2. Design	0	0	500,000	100,000	100,000	100,000
3. Construction/Implementation	0	0	0	3,350,000	3,470,000	3,580,000
<b>PW-WB-NEW4-Safe Routes to School</b>	<b>160,000</b>	<b>140,000</b>	<b>530,000</b>	<b>540,000</b>	<b>550,000</b>	<b>560,000</b>

1. Planning	60,000	40,000	0	0	0	0
2. Design	0	0	240,000	240,000	240,000	240,000
3. Construction/Implementation	100,000	100,000	290,000	300,000	310,000	320,000
PW-WB-NEW9-MTSG Future Phase	0	0	0	0	0	1,750,000
2. Design	0	0	0	0	0	1,750,000
<b>Grand Total</b>	<b>58,893,361</b>	<b>53,429,194</b>	<b>30,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>18,000,000</b>

## List of New Capital Projects for Safe & Efficient Transportation System STA

	2025	2026	2027	2028	2029	2030	2025-2030
PW-M-NEW12-Camandona Property	200,000	0	0	0	0	0	200,000
3. Construction/Implementation	200,000	0	0	0	0	0	200,000
PW-R-999-Transportation CIP Contra	0	0	(47,234,202)	(45,549,070)	(34,294,939)	(30,422,000)	(157,500,211)
3. Construction/Implementation	0	0	(47,234,202)	(45,549,070)	(34,294,939)	(30,422,000)	(157,500,211)
PW-R-NEW1-Bellevue Safe Access for Everyone (BSAFE)	2,301,001	695,000	86,000	22,000	0	0	3,104,001
2. Design	847,000	648,000	86,000	22,000	0	0	1,603,000
3. Construction/Implementation	1,454,001	47,000	0	0	0	0	1,501,001
PW-R-NEW10-West Lake Sammamish Parkway Phase 5	0	0	0	0	0	0	0
PW-R-NEW13-Vision Zero Safe Speeds Program	0	100,000	1,110,000	1,140,000	1,180,000	1,210,000	4,740,000
PW-R-NEW15-Real-Time Traffic Signal Safety Intervention	0	0	0	0	0	0	0
PW-R-NEW3-SE 5th Street & 118th Ave SE/Eastrail Improvements	0	0	0	300,000	250,000	1,650,000	2,200,000
PW-R-NEW5-NE 10th St/102nd Ave NE	0	0	1,000,000	3,000,000	0	0	4,000,000
PW-R-NEW6-108th Ave NE Downtown Spine/NE 4th St to NE 8th St	0	0	600,000	3,650,000	0	0	4,250,000

PW-R-NEW7-Main Street - 100th Ave to 116th Ave	0	0	0	0	500,000	0	500,000
PW-R-NEW8-Downtown Mobility Study Implementation	200,000	20,000	1,310,000	1,140,000	1,180,000	1,210,000	5,060,000
PW-WB-NEW11-SE 16th St - 148th Ave SE to 156th Ave SE	0	0	400,000	5,840,000	5,740,000	0	11,980,000
PW-WB-NEW14-Eastgate Way/Richards Road Sidewalk	0	0	1,900,000	2,500,000	0	0	4,400,000
PW-WB-NEW2-Arterial Sidewalks Program	0	0	500,000	3,450,000	3,570,000	3,680,000	11,200,000
PW-WB-NEW4-Safe Routes to School	160,000	140,000	530,000	540,000	550,000	560,000	2,480,000
PW-WB-NEW9-MTSG Future Phase	0	0	0	0	0	1,750,000	1,750,000
<b>Grand Total</b>	<b>2,861,001</b>	<b>955,000</b>	<b>(39,798,202)</b>	<b>(23,967,070)</b>	<b>(21,324,939)</b>	<b>(20,362,000)</b>	<b>(101,636,210)</b>

# High Quality Built & Natural Environment Capital Budget

## Strategic Target Area Description

**Bellevue is a livable city with world-class places to live, work, play and learn.**

We work to create iconic destinations and vibrant spaces for everyone to enjoy. Growth is focused on dense, mixed-use centers and transit while maintaining a well-balanced mix of business and commercial properties. Residents have access to a wide variety of housing types in Bellevue to meet the needs of households across all income bands and life stages. Bellevue is a community of diverse, vibrant and well-maintained neighborhoods with connections to transportation, schools, parks, trails and the natural environment.

Environmental stewardship is intrinsic to a healthy community and economy. Bellevue is committed to reducing greenhouse gas emissions, enhancing climate resilience, preserving our natural environment, transitioning to clean energy and increasing equitable access for residents to transit, jobs, housing, parks and natural areas.

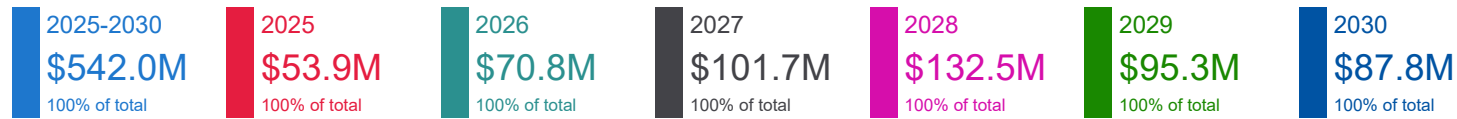
Known as a “City in a Park”, Bellevue’s parks and open space system is nationally recognized. We have something for everyone, from small parks for neighborhood gatherings to forested trails to large community parks with unique events and experiences. The community enjoys a variety of recreational and sporting opportunities within walking distance of homes and businesses. Our parks and recreation system connects residents and visitors to nature and provides opportunities for improved mental and physical health.

Bellevue is a “Smart City” with excellent infrastructure that supports our vibrant and growing community, including high-tech connectivity. Utility services such as drinking water, wastewater, storm and surface water, and solid waste management are reliable and environmentally responsible. The City recognizes the importance of high-quality public and private infrastructure that enhances livability and access to amenities for Bellevue’s community.

# 2025-2030 STA Capital Budget | \$542.0M

Explore by

## Budget by Portfolio



| Sorted By(2025-2030) | Broken down by Project Portfolio

2025-2030 STA Capital Budget

Project Portfolio	2025-2030	2025	2026	2027	2028	2029	2030	2025-2030 Percentage	2025-2030 Percentage
Parks	\$233,164,650.00	\$23,190,034.00	\$26,109,155.00	\$45,589,835.00	\$69,354,883.00	\$35,038,228.00	\$33,882,515.00	43.02%	43.02%
Utilities - Water	\$187,735,998.00	\$13,002,999.00	\$27,164,000.00	\$37,384,000.00	\$38,744,999.00	\$36,956,000.00	\$34,484,000.00	34.64%	24.14%
Utilities - Sewer	\$64,092,001.00	\$1,472,000.00	\$8,753,000.00	\$11,908,001.00	\$14,779,000.00	\$15,001,000.00	\$12,179,000.00	11.83%	2.71%
Utilities - Drainage	\$43,717,997.32	\$7,312,995.32	\$3,716,002.00	\$7,050,999.00	\$9,826,000.00	\$8,565,000.00	\$7,247,001.00	8.07%	13.51%
Municipal	\$13,269,217.00	\$8,897,617.00	\$5,030,400.00	-\$219,600.00	-\$219,600.00	-\$219,600.00	\$0.00	2.45%	16.51%

## Six-Year Capital Expenditure Forecast by Project, 2025-2030

	2025	2026	2027	2028	2029	2030
D-104-Stream Restoration for Mobility and Infrastructure Initiative	0	0	0	0	0	0
D-109-Stormwater Quality Retrofit Program	0	0	89,000	851,000	261,000	95,000
1. Planning	0	0	89,000	0	5,733	17,400
2. Design	0	0	0	0	52,200	52,200
3. Construction/Implementation	0	0	0	851,000	203,067	25,400
D-112-Storm and Surface Water Planning Program	23,000	67,000	0	337,000	405,000	59,000
1. Planning	23,000	15,000	0	337,000	405,000	59,000
2. Design	0	45,000	0	0	0	0
3. Construction/Implementation	0	7,000	0	0	0	0
D-114-Factoria/Richards Creek Flood Reduction	0	0	0	0	0	0
3. Construction/Implementation	0	0	0	0	0	0
D-115-SCADA Upgrade - Storm	6,000	381,000	0	0	0	0
1. Planning	0	38,250	0	0	0	0
2. Design	0	114,750	0	0	0	0
3. Construction/Implementation	6,000	228,000	0	0	0	0
D-116-Post-Construction Monitoring and Maintenance Program	0	0	129,000	143,000	126,000	69,000
1. Planning	0	0	10,800	7,350	44,300	4,300
2. Design	0	0	32,400	22,050	12,900	12,900
3. Construction/Implementation	0	0	85,800	113,600	68,800	51,800
D-64-Storm Water System Conveyance Infrastructure Rehabilitation	6,449,001	1,671,002	3,891,999	5,782,000	7,236,000	5,918,001
1. Planning	1,445,552	0	463,182	832,777	891,054	703,232
2. Design	1,985,786	12,639.16	794,493	737,010	930,128	967,700
3. Construction/Implementation	3,017,663	1,658,362.84	2,634,324	4,212,213	5,414,818	4,247,069
D-81-Fish Passage Improvement Program	834,991.32	1,229,000	507,000	2,087,000	0	276,000
1. Planning	0	273,906	2,850	1,450	0	248,450

2. Design	79,431.32	16,650	458,550	4,350	0	4,350
3. Construction/Implementation	755,560	938,444	45,600	2,081,200	0	23,200
<b>D-86-Stream Channel Modification Program</b>	<b>0</b>	<b>368,000</b>	<b>1,534,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
1. Planning	0	198,150	7,250	0	0	0
2. Design	0	169,850	21,750	0	0	0
3. Construction/Implementation	0	0	1,505,000	0	0	0
<b>D-94-Flood Control Program</b>	<b>3</b>	<b>0</b>	<b>900,000</b>	<b>626,000</b>	<b>537,000</b>	<b>830,000</b>
1. Planning	0	0	213,000	29,000	502,800	1,800
2. Design	0	0	639,000	87,000	5,400	799,400
3. Construction/Implementation	3	0	48,000	510,000	28,800	28,800
<b>G-117-Parks Operation and Maintenance Facility</b>	<b>1,000,000</b>	<b>550,000</b>	<b>19,793,494</b>	<b>19,162,439</b>	<b>0</b>	<b>0</b>
2. Design	1,000,000	550,000	500,000	400,000	0	0
3. Construction/Implementation	0	0	19,293,494	18,762,439	0	0
<b>G-121-Electric Vehicle Infrastructure</b>	<b>(672,313)</b>	<b>5,250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>G-122-BSC Retrofit</b>	<b>9,569,930</b>	<b>(219,600)</b>	<b>(219,600)</b>	<b>(219,600)</b>	<b>(219,600)</b>	<b>0</b>
<b>P-AD-101-Bridle Trails/140th Street</b>	<b>1,458,104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>P-AD-103-Bel-Red Parks &amp; Streams</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>
2. Design	0	0	0	6,000,000	0	0
<b>P-AD-104-Meydenbauer Bay Park Phase 2</b>	<b>1,000,000</b>	<b>800,000</b>	<b>1,458,824</b>	<b>7,769,195</b>	<b>9,872,652</b>	<b>9,872,652</b>
2. Design	1,000,000	800,000	1,458,824	1,458,824	1,458,824	1,458,824
3. Construction/Implementation	0	0	0	6,310,371	8,413,828	8,413,828
<b>P-AD-105-King County Parks Levy (2020-2025)</b>	<b>1,592,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3. Construction/Implementation	1,592,000	0	0	0	0	0
<b>P-AD-106-Lake Sammamish Neighborhood Park</b>	<b>2,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>
1. Planning	500,000	0	1,000,000	0	0	0
2. Design	0	0	0	5,000,000	0	0
3. Construction/Implementation	1,500,000	0	0	0	5,000,000	0
<b>P-AD-107-Ashwood Park Development</b>	<b>332,144</b>	<b>442,856</b>	<b>5,181,408</b>	<b>4,813,551</b>	<b>0</b>	<b>0</b>

2. Design	332,144	442,856	796,428	428,571	0	0
3. Construction/Implementation	0	0	4,384,980	4,384,980	0	0
<b>P-AD-108-Aquatics Facility Design (A&amp;E)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,800,000</b>	<b>2,500,000</b>	<b>1,800,000</b>
2. Design	0	0	0	2,000,000	2,000,000	1,800,000
3. Construction/Implementation	0	0	0	1,800,000	500,000	0
<b>P-AD-109-Eastgate Neighborhood Park</b>	<b>525,000</b>	<b>450,000</b>	<b>3,085,450</b>	<b>7,523,675</b>	<b>0</b>	<b>0</b>
1. Planning	375,000	0	0	0	0	0
2. Design	150,000	450,000	190,000	180,500	0	0
3. Construction/Implementation	0	0	2,895,450	7,343,175	0	0
<b>P-AD-111-Off-Leash and Emerging Sports Facilities</b>	<b>3,725,000</b>	<b>1,912,928</b>	<b>2,450,000</b>	<b>2,573,579</b>	<b>2,444,316</b>	<b>0</b>
2. Design	400,000	562,928	500,000	500,000	0	0
3. Construction/Implementation	3,325,000	1,350,000	1,950,000	2,073,579	2,444,316	0
<b>P-AD-112-Parks Trails</b>	<b>1,071,428</b>	<b>1,101,428</b>	<b>1,132,628</b>	<b>843,648</b>	<b>877,394</b>	<b>912,489</b>
1. Planning	37,500	39,000	40,560	42,182	43,870	45,624
2. Design	337,500	351,000	365,040	379,642	394,827	410,620
3. Construction/Implementation	696,428	711,428	727,028	421,824	438,697	456,245
<b>P-AD-113-BBG Design and Development</b>	<b>0</b>	<b>0</b>	<b>342,856</b>	<b>371,428</b>	<b>1,430,925</b>	<b>4,609,416</b>
1. Planning	0	0	249,999	0	0	0
2. Design	0	0	92,857	371,428	371,428	371,428
3. Construction/Implementation	0	0	0	0	1,059,497	4,237,988
<b>P-AD-114-Park Shoreline Restoration</b>	<b>1,112,500</b>	<b>1,250,000</b>	<b>3,086,256</b>	<b>3,107,888</b>	<b>3,390,860</b>	<b>608,326</b>
2. Design	1,112,500	1,250,000	540,800	562,432	584,929	608,326
3. Construction/Implementation	0	0	2,545,456	2,545,456	2,805,931	0
<b>P-AD-27-Park Planning &amp; Design</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1. Planning	0	0	0	0	0	0
2. Design	0	0	0	0	0	0
<b>P-AD-83-Bellevue Airfield Park Development</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>6,650,000</b>
2. Design	2,400,000	2,400,000	1,000,000	1,000,000	1,000,000	2,600,000
3. Construction/Implementation	0	0	0	0	0	4,050,000



P-AD-96-Mercer Slough East Link Mitigation	<b>14,858</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
P-AD-NEW1-Kelsey Creek Farm Major Renovation	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
P-AD-NEW2-NE 2nd Street Downtown SE Neighborhood Park	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>1,000,000</b>
P-AD-NEW3-Wilburton Parks & Streams	<b>100,000</b>	<b>10,100,000</b>	<b>800,000</b>	<b>500,000</b>	<b>500,000</b>	<b>666,668</b>
P-R-02-Enterprise Facility Improvements	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3. Construction/Implementation	0	0	0	0	0	0
P-R-11-Parks Renovation & Refurbishment Plan	<b>6,859,000</b>	<b>7,101,943</b>	<b>5,758,919</b>	<b>5,889,480</b>	<b>6,022,081</b>	<b>6,262,964</b>
2. Design	609,400	636,480	652,392	665,447	678,708	705,857
3. Construction/Implementation	6,249,600	6,465,463	5,106,527	5,224,033	5,343,373	5,557,107
S-111-Maintenance and Operations Yard	<b>0</b>	<b>0</b>	<b>1,336,000</b>	<b>693,000</b>	<b>862,000</b>	<b>3,525,000</b>
1. Planning	0	0	1,336,000	0	0	0
2. Design	0	0	0	693,000	862,000	0
3. Construction/Implementation	0	0	0	0	0	3,525,000
S-112-Sewer Planning Program	<b>763,000</b>	<b>730,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>97,000</b>
1. Planning	68,300	352,850	0	0	0	97,000
2. Design	204,900	59,550	0	0	0	0
3. Construction/Implementation	489,800	317,600	0	0	0	0
S-115-SCADA System Upgrade - Sewer	<b>244,000</b>	<b>874,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1. Planning	0	62,850	0	0	0	0
2. Design	0	188,550	0	0	0	0
3. Construction/Implementation	244,000	622,600	0	0	0	0
S-116-Permit Compliance Monitoring	<b>0</b>	<b>0</b>	<b>46,000</b>	<b>76,000</b>	<b>53,000</b>	<b>23,000</b>
1. Planning	0	0	7,050	36,100	12,150	2,150
2. Design	0	0	6,150	6,300	6,450	6,450
3. Construction/Implementation	0	0	32,800	33,600	34,400	14,400
S-117-Septic Systems Sewer Extensions	<b>406,000</b>	<b>600,000</b>	<b>1,028,000</b>	<b>521,000</b>	<b>859,000</b>	<b>0</b>
1. Planning	61,300	225,250	1.72	243,600	85,227	0
2. Design	183,900	374,750	219,450	43,800	540,173	0

3. Construction/Implementation	160,800	0	808,548.28	233,600	233,600	0
S-16-Sewer Pump Station & Force Main Improvements	<b>0</b>	<b>0</b>	<b>2,733,000</b>	<b>7,372,000</b>	<b>8,866,000</b>	<b>2,931,000</b>
1. Planning	0	0	276,550	836,936	1,050,255	127,356
2. Design	0	0	98,366	2,757,464	997,029	693,596
3. Construction/Implementation	0	0	2,358,084	3,777,600	6,818,716	2,110,048
S-24-Sewer System Pipeline Repairs and Replacement	<b>0</b>	<b>4,720,000</b>	<b>5,221,001</b>	<b>5,032,000</b>	<b>3,905,000</b>	<b>3,952,000</b>
1. Planning	0	211,764	230,451	168,500	135,050	135,050
2. Design	0	849,892	1,613,524	879,476	594,152	604,892
3. Construction/Implementation	0	3,658,344	3,377,026	3,984,024	3,175,798	3,212,058
S-32-Minor (Small) Sewer Capital Improvements and Projects	<b>59,000</b>	<b>256,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
S-58-Lake Washington Sewer Lake Line Program	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>456,000</b>	<b>1,651,000</b>
1. Planning	0	0	0	0	57,300	562,300
2. Design	0	0	0	0	171,900	171,900
3. Construction/Implementation	0	0	0	0	226,800	916,800
S-66-Sewer System Pipeline Repair and Replacement	<b>0</b>	<b>1,573,000</b>	<b>1,544,000</b>	<b>1,085,000</b>	<b>0</b>	<b>0</b>
1. Planning	0	41,950	10,800	0	0	0
2. Design	0	760,584	32,400	0	0	0
3. Construction/Implementation	0	770,466	1,500,800	1,085,000	0	0
W-103-Increase Drinking Water Storage Availability for West Operating Area	<b>722,000</b>	<b>1,475,000</b>	<b>3,039,000</b>	<b>12,520,000</b>	<b>10,747,000</b>	<b>5,534,000</b>
1. Planning	342,000	336,950	87,750	48,100	0	0
2. Design	60,000	258,850	1,547,250	5,923,300	0	0
3. Construction/Implementation	320,000	879,200	1,404,000	6,548,600	10,747,000	5,534,000
W-110-Water Supply Inlet Rehabilitation	<b>0</b>	<b>0</b>	<b>0</b>	<b>248,000</b>	<b>473,000</b>	<b>498,000</b>
W-111-Maintenance and Operations Yard	<b>0</b>	<b>0</b>	<b>2,842,000</b>	<b>340,000</b>	<b>493,000</b>	<b>1,268,000</b>
1. Planning	0	0	2,842,000	340,000	0	0
2. Design	0	0	0	0	493,000	0
3. Construction/Implementation	0	0	0	0	0	1,268,000
W-112-Water System Capital Planning	<b>361,000</b>	<b>328,000</b>	<b>107,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

1. Planning	20,200	138,000	107,000	0	0	0
2. Design	60,600	30,000	0	0	0	0
3. Construction/Implementation	280,200	160,000	0	0	0	0
<b>W-115-SCADA Upgrade - Water</b>	<b>524,000</b>	<b>420,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1. Planning	11,600	0	0	0	0	0
2. Design	34,800	0	0	0	0	0
3. Construction/Implementation	477,600	420,000	0	0	0	0
<b>W-117-170th PI SE Pressure Improvements</b>	<b>288,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1. Planning	13,650	0	0	0	0	0
2. Design	40,950	0	0	0	0	0
3. Construction/Implementation	233,400	0	0	0	0	0
<b>W-118-Somerset Highlands Pressure &amp; Flow Improvements</b>	<b>0</b>	<b>1,257,000</b>	<b>2,954,000</b>	<b>1,076,000</b>	<b>0</b>	<b>0</b>
1. Planning	0	100,000	0	0	0	0
2. Design	0	300,000	0	0	0	0
3. Construction/Implementation	0	857,000	2,954,000	1,076,000	0	0
<b>W-119-Groundwater Well Improvements</b>	<b>97,000</b>	<b>499,000</b>	<b>1,437,000</b>	<b>356,000</b>	<b>736,000</b>	<b>1,018,000</b>
1. Planning	18,000	95,950	46,150	86,700	0	0
2. Design	54,000	287,850	138,450	260,100	0	0
3. Construction/Implementation	25,000	115,200	1,252,400	9,200	736,000	1,018,000
<b>W-16-Water Main Replacement</b>	<b>9,970,999</b>	<b>20,445,000</b>	<b>21,639,000</b>	<b>19,442,999</b>	<b>17,862,000</b>	<b>18,395,000</b>
1. Planning	439,439	948,176	871,711	819,813	888,418	889,086
2. Design	1,514,522	2,945,542	3,104,393	2,908,850	2,679,347	2,759,481
3. Construction/Implementation	8,017,038	16,551,282	17,662,896	15,714,336	14,294,235	14,746,433
<b>W-67-Pressure Reducing Valve (PRV) Station Rehabilitation</b>	<b>0</b>	<b>461,000</b>	<b>1,835,000</b>	<b>1,891,000</b>	<b>1,946,000</b>	<b>2,005,000</b>
1. Planning	0	67,400	156,200	47,400	39,800	39,800
2. Design	0	34,410	314,060	255,400	257,093	264,118
3. Construction/Implementation	0	359,190	1,364,740	1,588,200	1,649,107	1,701,082
<b>W-69-Minor (Small) Water Capital Improvement Projects</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1. Planning	0	0	0	0	0	0

2. Design	0	0	0	0	0	0
3. Construction/Implementation	0	0	0	0	0	0
<b>W-85-Reservoir Rehabilitation or Replacement</b>	<b>0</b>	<b>1,163,000</b>	<b>1,678,000</b>	<b>1,742,000</b>	<b>398,000</b>	<b>466,000</b>
1. Planning	0	56,352	183,634	180,653.4	35,500	35,500
2. Design	0	162,900	58,930	73,806.6	106,500	94,457
3. Construction/Implementation	0	943,748	1,435,436	1,487,540	256,000	336,043
<b>W-91-Water Pump Station Rehabilitation or Replacement</b>	<b>925,000</b>	<b>715,000</b>	<b>630,000</b>	<b>752,000</b>	<b>3,139,000</b>	<b>4,616,000</b>
1. Planning	63,603	113,067	187,253	230,000	226,340	493,812
2. Design	267,900	61,500	105,147	522,000	1,413,665	767,520
3. Construction/Implementation	593,497	540,433	337,600	0	1,498,995	3,354,668
<b>W-98-Replacement of Large Commercial Water Meter Vaults</b>	<b>115,000</b>	<b>401,000</b>	<b>1,223,000</b>	<b>377,000</b>	<b>1,162,000</b>	<b>684,000</b>
1. Planning	27,050	65,550	66,785	17,455	0	0
2. Design	81,150	196,650	6,750	25,945	169,000	0
3. Construction/Implementation	6,800	138,800	1,149,465	333,600	993,000	684,000
<b>W-99-Water Service Line and Saddle Replacement Program</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1. Planning	0	0	0	0	0	0
2. Design	0	0	0	0	0	0
3. Construction/Implementation	0	0	0	0	0	0
<b>Grand Total</b>	<b>53,875,645.32</b>	<b>70,772,557</b>	<b>101,713,235</b>	<b>132,485,282</b>	<b>95,340,628</b>	<b>87,792,516</b>

## List of New Capital Projects for High Quality Built & Natural Environment STA

	2025	2026	2027	2028	2029	2030	2025-2030
<b>P-AD-NEW1-Kelsey Creek Farm Major Renovation</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>4,000,000</b>
1. Planning	0	0	500,000	500,000	0	0	1,000,000
2. Design	0	0	0	0	1,500,000	1,500,000	3,000,000

<i>3. Construction/Implementation</i>	0	0	0	0	0	0	0
P-AD-NEW2-NE 2nd Street Downtown SE Neighborhood Park	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>1,000,000</b>	<b>2,000,000</b>
<i>1. Planning</i>	0	0	0	500,000	500,000	0	1,000,000
<i>2. Design</i>	0	0	0	0	0	1,000,000	1,000,000
<i>3. Construction/Implementation</i>	0	0	0	0	0	0	0
P-AD-NEW3-Wilburton Parks & Streams	<b>100,000</b>	<b>10,100,000</b>	<b>800,000</b>	<b>500,000</b>	<b>500,000</b>	<b>666,668</b>	<b>12,666,668</b>
<i>1. Planning</i>	100,000	100,000	150,000	0	0	666,668	1,016,668
<i>2. Design</i>	0	0	450,000	0	0	0	450,000
<i>3. Construction/Implementation</i>	0	10,000,000	200,000	500,000	500,000	0	11,200,000
<b>Grand Total</b>	<b>100,000</b>	<b>10,100,000</b>	<b>1,300,000</b>	<b>1,500,000</b>	<b>2,500,000</b>	<b>3,166,668</b>	<b>18,666,668</b>

# Community Safety & Health Capital Budget

## Strategic Target Area Description

**All people feel safe, valued and welcome. Our systems and infrastructure are resilient and secure.**

Bellevue promotes a community where all people can thrive, feel safe and enjoy access to city amenities and services. We are committed to providing a proactive range of prevention, intervention, enforcement and support activities to protect life, property and the environment.

The City utilizes innovative strategies to ensure safety and health services are provided equitably to our diverse community. These strategies include employing technology to improve response, resiliency and communication. We prioritize cybersecurity to maintain safety, continuation of services, reliable infrastructure and effective emergency preparedness.

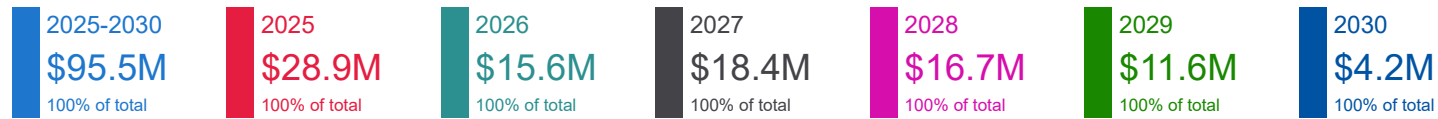
Police, fire and emergency personnel provide services to the community every day that reflect our high standards. We work together with the community on education, prevention and preparedness. Bellevue takes a collaborative approach to public safety by partnering with agencies across the region. The City offers high quality services across the justice system, from prosecution of misdemeanors and traffic infractions to equitable access to public defense to probation services focused on support and accountability.

All people in Bellevue enjoy health and well-being. Bellevue customers experience reliable and high quality utility and public services that also advance a clean, healthy and sustainable environment. We are committed to preparing our City government, economy, ecosystems and communities for a changing climate.

# 2025-2030 STA Capital Budget | \$95.5M

Explore by

## Budget by Portfolio



| Sorted By(2025-2030) | Broken down by Project Portfolio

2025-2030 STA Capital Budget

Project Portfolio	2025-2030	2025	2026	2027	2028	2029	2030	2025-2030 Percentage	2025 Percentage
Fire	\$95,469,692.00	\$28,870,000.00	\$15,613,663.00	\$18,445,666.00	\$16,701,678.00	\$11,639,062.00	\$4,199,623.00	100.00%	100.00%

## Six-Year Capital Expenditure Forecast by Project, 2025-2030

	2025	2026	2027	2028	2029	2030
PS-16-Fire Facility Major Maintenance	3,680,000	4,312,896	3,189,391	1,701,678	1,639,062	3,171,623
2. Design	0	0	110,806	136,134	153,706	265,018
3. Construction/Implementation	3,680,000	4,312,896	3,078,585	1,565,544	1,485,356	2,906,605
PS-64-Fire Station 10	21,500,000	7,000,000	0	0	0	0
3. Construction/Implementation	21,500,000	7,000,000	0	0	0	0
PS-65-Fire Station 4	0	0	1,308,000	0	0	0

1. Planning	0	0	0	0	0	0
2. Design	0	0	40,000	0	0	0
3. Construction/Implementation	0	0	1,268,000	0	0	0
<b>PS-66-Fire Station 5</b>	<b>500,000</b>	<b>502,767</b>	<b>13,948,275</b>	<b>15,000,000</b>	<b>10,000,000</b>	<b>0</b>
2. Design	0	502,767	0	0	0	0
3. Construction/Implementation	500,000	0	13,948,275	15,000,000	10,000,000	0
<b>PS-67-Fire Warehouse &amp; Special Projects</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PS-68-Fire Station 6 Renovations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>
1. Planning	0	0	0	0	0	400,000
2. Design	0	0	0	0	0	0
3. Construction/Implementation	0	0	0	0	0	0
<b>PS-NEW1-Fire Station 1</b>	<b>900,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PS-NEW2-Fire Station 2</b>	<b>1,050,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PS-NEW3-Fire Station 3</b>	<b>0</b>	<b>1,558,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PS-NEW7-Fire Station 7</b>	<b>420,000</b>	<b>1,250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PS-NEW8-Fire Station 8</b>	<b>820,000</b>	<b>790,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PS-NEW9-Fire Station 9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>628,000</b>
<b>Grand Total</b>	<b>28,870,000</b>	<b>15,613,663</b>	<b>18,445,666</b>	<b>16,701,678</b>	<b>11,639,062</b>	<b>4,199,623</b>

## List of New Capital Projects for Community Safety & Health STA

	2025	2026	2027	2028	2029	2030	2025-2030
PS-NEW1-Fire Station 1	900,000	200,000	0	0	0	0	1,100,000
3. Construction/Implementation	900,000	200,000	0	0	0	0	1,100,000



PS-NEW2-Fire Station 2	<b>1,050,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,050,000</b>
3. Construction/Implementation	1,050,000	0	0	0	0	0	1,050,000
PS-NEW3-Fire Station 3	<b>0</b>	<b>1,558,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,558,000</b>
2. Design	0	100,000	0	0	0	0	100,000
3. Construction/Implementation	0	1,458,000	0	0	0	0	1,458,000
PS-NEW7-Fire Station 7	<b>420,000</b>	<b>1,250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,670,000</b>
2. Design	20,000	100,000	0	0	0	0	120,000
3. Construction/Implementation	400,000	1,150,000	0	0	0	0	1,550,000
PS-NEW8-Fire Station 8	<b>820,000</b>	<b>790,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,610,000</b>
2. Design	120,000	0	0	0	0	0	120,000
3. Construction/Implementation	700,000	790,000	0	0	0	0	1,490,000
PS-NEW9-Fire Station 9	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>628,000</b>	<b>628,000</b>
2. Design	0	0	0	0	0	20,000	20,000
3. Construction/Implementation	0	0	0	0	0	608,000	608,000
<b>Grand Total</b>	<b>3,190,000</b>	<b>3,798,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>628,000</b>	<b>7,616,000</b>

# Thriving People & Communities Capital Budget

## Strategic Target Area Description

**Bellevue is an equitable and caring community where everyone can thrive and belong.**

Bellevue is the cultural heart of the Eastside, where people from around the world and just around the corner are welcome. Residents have access to cultural opportunities and spaces within our city that bring people together, build bridges to understanding, and provide a sense of community identity and possibility.

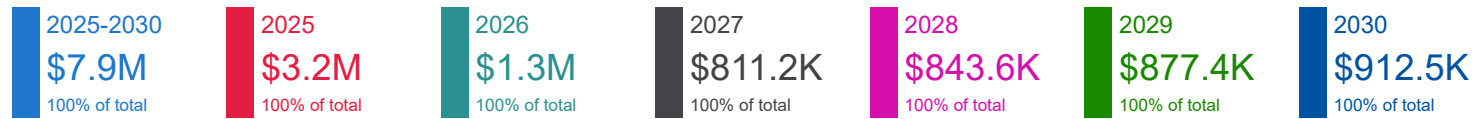
Bellevue values, listens to and engages with many voices within our community and is responsive to emerging needs. Residents know they are an essential part of the community and have opportunities, with the necessary infrastructure, to engage with the City and each other. Our facilities and community centers, libraries, City Hall, parks and museums provide programs and spaces where neighbors gather, connect with each other and actively engage in the life of the community.

We strive toward creating a community where every individual has access to necessary resources, housing, and services. We recognize existing needs and disparities, including racial and socioeconomic, and work intentionally to address structural and systemic inequities. The City prioritizes the delivery of programs and services in ways that are equitable, inclusive, accessible and culturally responsive. The City partners with residents, schools, businesses, faith communities and non-profits to work together for the well-being of all.

## 2025-2030 STA Capital Budget | \$7.9M

Explore by

### Budget by Portfolio



| Sorted By(2025-2030) | Broken down by Project Portfolio

2025-2030 STA Capital Budget

Project Portfolio	2025-2030	2025	2026	2027	2028	2029	2030	2025-2030 Percentage	2025 Percentage	2026 Percentage	P
Parks	\$4,827,731.00	\$603,000.00	\$780,000.00	\$811,200.00	\$843,648.00	\$877,394.00	\$912,489.00	61.28%	19.12%	60.94%	
Municipal	\$3,050,000.00	\$2,550,000.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	38.72%	80.88%	39.06%	

## Six-Year Capital Expenditure Forecast by Project, 2025-2030

	2025	2026	2027	2028	2029	2030
CD-11-Public Art Program	500,000	0	0	0	0	0
3. Construction/Implementation	500,000	0	0	0	0	0
CD-48-Pilot BelRed TOD	250,000	0	0	0	0	0
1. Planning	250,000	0	0	0	0	0
NEP-2-Neighborhood Enhancement Program	1,800,000	500,000	0	0	0	0

<i>1. Planning</i>	700,000	0	0	0	0	0
<i>2. Design</i>	600,000	0	0	0	0	0
<i>3. Construction/Implementation</i>	500,000	500,000	0	0	0	0
P-AD-115-Japanese Memorial Garden	<b>228,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
P-AD-NEW4-ADA Accessibility Barrier Removal	<b>375,000</b>	<b>780,000</b>	<b>811,200</b>	<b>843,648</b>	<b>877,394</b>	<b>912,489</b>
<b>Grand Total</b>	<b>3,153,000</b>	<b>1,280,000</b>	<b>811,200</b>	<b>843,648</b>	<b>877,394</b>	<b>912,489</b>

## List of New Capital Projects for Thriving People & Communities STA

	2025	2026	2027	2028	2029	2030	2025-2030
P-AD-NEW4-ADA Accessibility Barrier Removal	<b>375,000</b>	<b>780,000</b>	<b>811,200</b>	<b>843,648</b>	<b>877,394</b>	<b>912,489</b>	<b>4,599,731</b>
<i>1. Planning</i>	18,750	39,000	40,560	42,182	43,870	45,624	229,986
<i>2. Design</i>	168,750	351,000	365,040	379,642	394,827	410,620	2,069,879
<i>3. Construction/Implementation</i>	187,500	390,000	405,600	421,824	438,697	456,245	2,299,866
<b>Grand Total</b>	<b>375,000</b>	<b>780,000</b>	<b>811,200</b>	<b>843,648</b>	<b>877,394</b>	<b>912,489</b>	<b>4,599,731</b>

# Chapter 6. Appendix

This chapter contains a glossary of the terms and acronyms used in the document. It also contains the comprehensive financial policy for the City and tax rate comparisons.

## 6a. Glossary

## 6b. Comprehensive Financial Policies



A night scene in Old Bellevue.

# Glossary

The following are definitions of some of the more common terms one may encounter in reviewing this budget document.

**Adopted Budget:** The financial plan for the City that is legally adopted by the City Council, providing an approved level of expenditures and a means of financing them for a given fiscal period.

**Amended Budget:** The amended budget is the authorized level of services in place of the previous budget amendment ordinance, so that costs are comparable to the new biennial budget. They represent the adopted budget plus additional appropriations resulting from City Council decisions made throughout the year.

**American Community Survey (ACS):** The American Community Survey (ACS) is a demographics survey program conducted by the U.S. Census Bureau. It regularly gathers information previously contained only in the long form of the decennial census, such as ancestry, citizenship, educational attainment, income, language proficiency, migration, disability, employment, and housing characteristics. Unlike the every-10-year census, this survey continues all year, every year.

**Annual Comprehensive Financial Report (ACFR):** The City's annual financial statement prepared by the Finance & Asset Management Department.

**Appropriation:** A legal authorization granted by the legislative body (City Council) to make expenditures and to incur obligations for specific purposes. For the General Fund, internal service and other operating and enterprise fund budgets, appropriations lapse at the end of each fiscal biennium. For non-operating/special purpose funds such as the Capital Investment Program Funds, appropriations do not lapse but continue in force until fully expended or until the purpose for which they were granted has been accomplished, abandoned, or revised by the City Council.

**Assessed Valuation (AV):** The tax value of both real (land and buildings) and personal property as determined by the King County Assessor's Office for the purpose of calculating property taxes.

**Asset:** Resources owned or held by a government that have monetary value.

**Balanced Budget:** The budget is in balance when revenues plus available resources are equal to or greater than planned expenditures plus reserves. The requirement for a balanced budget is found in the RCW 35A.34.120.

**BARS:** The acronym "BARS" stands for the Budgeting, Accounting, and Reporting Systems prescribed by the State of Washington.

**Base Budget:** Cost of continuing the existing levels of service in the current budget biennium.

**Basis:** This refers to the method of accounting used to estimate financing sources and uses in the budget. This generally takes one of three forms: generally accepted accounting principles (GAAP), cash, or modified accrual. The City budgets and accounts for all funds on a modified accrual basis. This means that: 1) expenditures are recognized when goods are received, or services are executed, and 2) revenues are recognized when they are measurable and available; provided that payments for expenditures are made, and revenues are collected, within a 60-day period thereafter.

**Beginning Fund Balance:** A revenue account used to record resources available in one fiscal biennium because revenues collected were in excess of the budget and/or expenditures in the prior fiscal biennium.

**Biennial Budget:** The financial plan for the City that establishes a two-year appropriation in accordance with Washington State law.

**Bond:** A long-term "IOU" or promise to repay a specified amount of money (the face amount of the bond) on a particular date (the maturity date). Bonds are typically used to finance capital projects.

**Budget:** A financial operating plan for a given period which displays the estimated expenditures to provide services or to accomplish a purpose during that period together with the estimated sources of revenue (income) to pay for those expenditures. Once the fund totals shown in the budget are appropriated by the City Council, they become maximum spending limits.

**Budget – Preliminary and Adopted:** The City Manager submits to the City Council a recommended expenditure and revenue level for all city operations for the coming biennial year as the Preliminary Budget. When the City Council agrees upon the revenue and expenditure levels, the Preliminary Budget becomes the Adopted Budget, funds are appropriated, and legal expenditure limits are established.

**Budgeting for Strategic Target Areas:** A process used to create budgets that focuses on Council's strategic target areas to help achieve the Council's vision of "Bellevue 2035 – The City Where You Want To Be".

**Capital Asset:** Property that has an initial useful life longer than one year and that is of significant value. The useful life of most capital assets extends well beyond one year and includes land, infrastructure, buildings, renovations to buildings that increase their value, equipment, vehicles, and other tangible and intangible assets.

**Capital Expenditure:** An outlay that results in, or contributes to, the acquisition or construction of a capital asset.

**Capital Investment Program (CIP):** The CIP is a major planning tool of the City of Bellevue in which needed improvements to the City's facilities and infrastructure are identified, prioritized, priced, and discussed with the City Council and public. Funding from a variety of sources, including local taxes, is matched with the costs of these projects. After the City Council has reviewed and approved the program, these projects are implemented. The CIP covers a seven-year period and is updated every two years.

**Capital Project:** Major construction, acquisition, or renovation activities that add value to a government's physical assets or significantly increase the useful life.

**Chart of Accounts:** A list of expenditure, revenue, and other accounts describing and categorizing financial transactions.

**CIP:** The acronym "CIP" stands for Capital Investment Program. It is a seven-year plan of capital improvements approved by the Council on a biennial basis. This plan is a blueprint which city staff can follow in implementation of the listed projects.

**City's Leadership Team (LT):** The City's administrative decision-making body consisting of all Department Directors, the Deputy City Manager, and the City Manager. The City's Leadership Team is committed to be proactive in co-leading the organization now and into the future; be stewards of the entire organization; and look at the organization's impact on the community and the region.

**Community Safety & Health:** A Strategic Target Area identified by City Council. Bellevue is a community where everyone feels safe, valued, and welcome. The city provides a wide range of safety and health services, utilizing innovative strategies to ensure these are delivered equitably. With a focus on resiliency, Bellevue prioritizes cybersecurity, emergency preparedness, and the protection of critical infrastructure. The city works collaboratively with regional partners to maintain high standards in public safety and health, ensuring the well-being of all residents.

**Constant or Real Dollars:** The presentation of dollar amounts adjusted for inflation to reflect the real purchasing power of money as compared to a certain point in time in the past.

**Consumer Price Index (CPI):** A statistical description of price levels provided by the U.S. Department of Labor. The index is used as a measure of the increase in the cost of living (i.e., economic inflation).

**Contingency:** A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

**Contractual Services:** Services rendered to a government by private firms, individuals, or other governmental agencies. Examples include utilities, rent, maintenance agreements, and professional consulting services.

**Coronavirus Aid, Relief, and Economic Security Act (CARES):** Federal legislation passed on March 27, 2020 to address the public health crisis and economic impacts caused by COVID-19.

**Coronavirus Relief Fund (CRF):** Funding provided by the federal government in the CARES Act to support state, local, and tribal governments in responding to the public health emergency and economic impacts of COVID-19.

**Council Vision:** A 20-year vision for the city, including strategic target areas and two-year priorities approved by the City Council on May 19, 2014. It is a vision of "Bellevue 2035 – The City Where You Want To Be".

**Credit Rating:** The credit worthiness of a governmental unit as determined by an independent rating agency. The City of Bellevue is rated by two rating agencies: 1) Moody's Investors Service, and 2) Standard and Poor's.

**Debt Service:** The cost of paying principal and interest on borrowed money according to a predetermined payment schedule.

**Deficit:** The excess of an entity's liabilities over its assets or the excess of expenditures or expenses over revenues during a single accounting period.

**Department:** A basic organizational unit of city government responsible for carrying out a specific function.

**Depreciation:** Reduction in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy, or obsolescence.

**Development-Related Fees:** Fees and charges generated by building, development, and growth in a community. Included are building and street permits, development review fees, zoning, platting, and subdivision fees.

**Direct Services Overhead:** Costs for centrally-provided internal services which can be identified to specific departments and which departments can control how much of the service they use (e.g., postage, word processing, long-distance phone charges).

**Disbursement:** The expenditure of monies from an account.

**Distinguished Budget Presentation Awards Program:** A voluntary awards program administered by the Government Finance Officers Association to encourage governments to prepare effective budget documents.

**Encumbrance:** The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a specified future expenditure.

**Enterprise Fund:** Separate financial accounting entity used for government operations that are financed and operated in a manner similar to business enterprises and for which preparation of an income statement is desirable.

**Expenditure:** Payment for goods and services. Under the modified accrual basis, expenditures are recognized when goods are received, or services are rendered; provided that payments for expenditures are made within a 60-day period thereafter.

**Expense:** Charges incurred (whether paid immediately or unpaid) for operations, maintenance, interest or other charges.

**Financial Plan:** A Financial Plan is a document that aligns the financial resources available (or needed) to achieve anticipated results. It is expressed in multi-year terms, showing anticipated revenues, expenditures, reserves, and net positions to support fiscally responsible planning and delivery of outcomes. These plans are not adopted but serve as supporting documents for the Council and the public to understand the financial implications of proposed policy and service decisions. They include projections for revenues such as grants and debt, recognizing that longer planning horizons have less certainty. Financial planning for long-term capital investment is based on principles that ensure smooth rate transitions, maintain high credit ratings, provide financial flexibility, and achieve inter-generational equity.

**Financial Policy:** A government's conscious decision on the financial direction it wants to take regarding revenue, spending, and debt management in relation to government services, programs, and capital investment. Financial policy provides an agreed-upon set of principles for the planning and programming of government budgets and their funding. The policies are maintained by the Finance and Asset Management (FAM) department and are reviewed and updated regularly to adapt to changing circumstances and ensure fiscal sustainability.

**Fiscal Biennium:** In accordance with Washington State Law (RCW 35A.34), a fiscal biennium is the period from January 1 of each odd-numbered year through December 31 of the next succeeding even-numbered year (i.e., January 1, 2025 - December 31, 2026).

**Fiscal Year:** A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization. The City of Bellevue's fiscal year is the same as the calendar year.

**Fixed Assets:** Assets of long-term character that are intended to continue to be held or used, such as land, buildings, machinery, furniture and other equipment.

**Full-Time Equivalent (FTE):** The acronym "FTE" stands for Full-Time Equivalent and represents the measure by which the city accounts for its staffing. A regular city employee working a standard 40-hour week is counted as 1.0 FTE; a regular city employee working fewer than 40 hours per week is counted as a portion of an FTE (e.g., 30 hours a week is counted as 0.75 FTE).

**Fund Balance:** The difference between resources and expenditures.

**Fund:** Governmental accounting systems are organized and operated on a fund basis. A fund is an independent financial and accounting entity with a self-balancing set of accounts in which financial transactions relating to resources, expenditures, assets, and liabilities are recorded. Funds are established to account for the use of restricted revenue sources and, normally, to carry on specific activities or pursue specific objectives. Funds may be established by the State Constitution, State Statute, City Charter, City ordinance, or Finance Director.

**Generally Accepted Accounting Principles (GAAP):** Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules and procedures that define accepted accounting principles.

**General CIP Revenue:** Revenue dedicated to CIP use. General CIP Revenue is derived from real estate excise tax, portions of local optional sales tax and business and occupation tax, interest earnings on unexpended balances, and



miscellaneous unrestricted revenues. General CIP Revenue is allocated to each non-utility program area based on overall priorities.

**General Fund:** A central fund into which most of the city's general tax revenues and discretionary resources are pooled and which is allocated to support many of the operations of city government.

**General Obligation (GO) Bond:** This type of bond is backed by the full faith, credit, and taxing power of city government.

**Grants:** A contribution by a government or other organization to support a particular function. Grants may be classified as either operational or capital, depending upon the grantor.

**High Performance Government:** A Strategic Target Area identified by City Council. Bellevue's government is dedicated to delivering exceptional services through data-driven decision-making, strategic resource investment, and a commitment to continuous improvement. The city prioritizes transparency, fiscal responsibility, and strong community engagement, ensuring public trust and collaboration. With a focus on inclusivity, Bellevue fosters a responsive work culture and builds strong regional partnerships to advocate for the city's interests and support its growing and diverse population.

**High Quality Built and Natural Environment:** A Strategic Target Area identified by City Council. Bellevue is dedicated to creating a livable city with world-class spaces for living, working, and recreation. The City's growth is centered on dense, mixed-use areas with easy access to transit, while preserving the unique character of its neighborhoods. Environmental stewardship is key, with a commitment to reducing greenhouse gas emissions, preserving natural spaces, and ensuring equitable access to housing, parks, and infrastructure that support a healthy and vibrant community.

**Indirect Services Overhead:** Cost of centrally provided internal support services for which there is a citywide benefit that cannot be readily identified to specific departments (e.g., financial services).

**Infrastructure:** The physical assets of a government (e.g. streets, water, sewer, public buildings and parks).

**Interfunds:** Transactions between individual funds of the City of Bellevue (rather than transactions between the City and private companies, other governments, or vendors). Funds are budgeted in both the service providing and service receiving departments (see, "Double Budgeting"). Examples of interfund revenues include equipment rental charges, self-insurance premiums, and contributions for debt service obligations.

**Intergovernmental Revenue:** Funds received from federal, state, and other local government sources in the form of grants, shared revenues, and payments in lieu of taxes.

**Leadership Team:** See "City's Leadership Team (LT)".

**LEOFF 1:** The acronym "LEOFF I" stands for Law Enforcement Officers and Firefighters I retirement program.

**Levy:** To impose taxes for the support of government activities.

**Limited-Term Employee (LTE):** The acronym "LTE" stands for Limited-Term Employee and represents an individual hired full- or part-time for a specific project or purpose with an employment period not to exceed three years.

**Long-Term Debt:** Debt with a maturity of more than one year after the date of issuance.

**M&O (Maintenance and Operating) Costs:** An expenditure category that represents amounts paid for supplies (e.g., office supplies, repair and maintenance supplies, minor equipment, and software), and other services and charges (e.g., ongoing contracts, professional services, communications, rent, utilities, and intergovernmental services).

**Mandate:** A legal requirement that a jurisdiction provide a specific service at a specific level.

**Modified Accrual:** The basis of accounting used by the City of Bellevue to recognize revenues and expenditures. The "basis" of either accounting or budgeting refers to the timing with which we recognize revenues and expenses. Under modified accrual, expenditures are recognized when goods are received, or services are executed, and revenues are recognized when they are measurable and available; provided that payments for expenditures are made, and revenues are collected, within a 60-day period thereafter.

**Net Budget:** The legally adopted budget less double-budgeted items such as interfund transfers and interdepartmental charges.

**Non-Operating/Special Purpose Fund:** A budgeting, accounting, and reporting entity established to receive revenues typically of a non-continuing nature and to make expenditures for non-continuing projects or programs. It usually has a short-term life, after which the fund will be disbanded. Although budgets may be established on an annual or biennial basis, appropriations are non-lapsing and continue from biennium to biennium.

**Obligations:** Amounts which a government may be legally required to pay out of its resources. They include not only actual liabilities, but also encumbrances not yet paid.

**Operating Costs:** See M&O Costs.

**Operating Expenditure:** The cost of personnel, materials, and equipment required for a department to function.

**Operating Fund:** Operating funds have biennially established balanced budgets which lapse automatically at the end of the fiscal biennium. These funds carry on the traditional service operations of a municipality.

**Operating Revenue:** Funds that the government receives as income to pay for ongoing operations. It includes such items as taxes, fees from specific services, interest earnings, and grant revenues. Operating revenues are used to pay for day-to-day services.

**Operating Transfers:** Amounts transferred from one fund to another to assist in funding the services for the recipient fund.

**Outcome:** Outcome reflects Council's strategic target areas. See "Strategic Target Areas".

**Output:** An output is a unit of a product or service produced through activities and programs (e.g. number of clients' lunches served, tons of waste collected, or the number of applications processed).

**Performance Measure:** A measure or combination of measures that allows the observer to know whether performance is in line, ahead of or behind expectations. Also known as an "Indicator."

**Personnel:** Expenditure category that represents amounts paid for employees (e.g., salaries and overtime pay) and their benefits.

**Policy:** A policy is a guiding principle which defines the underlying rules that direct subsequent decision-making processes.

**Preliminary Budget:** The financial plan for the City that is presented to City Council for review before adoption at the end of the budget process, providing an approved level of expenditures and a means of financing them for a given fiscal period.

**Program:** A group of related activities and projects which seek to accomplish a common objective.

**Project Cost:** An estimate of the resources required to complete the capital project as described on the project description page. Many of the project costs shown in the CIP Plan are preliminary in nature since no significant engineering has been done which would allow for more specific estimates to be produced. Most cost estimates are produced using rule-of-thumb approximations as opposed to specific lists of materials.

**Proposal:** A request of services by a department(s) in response to a Strategic Target Area to provide a particular service, program or activity that achieves a result. It indicates what the department proposes to do to produce an Outcome that align with one of the Strategic Target Areas, how much it will cost, and how success will be measured.

**Public Hearing:** A public hearing is a specifically designated time, place, and opportunity for citizens, community groups, businesses, and other stakeholders to address the City Council on an issue. It allows interested parties to express their opinions and the City Council and/or staff to hear their concerns and advice.

**RCW:** The acronym "RCW" stands for Revised Code of Washington which is Washington State Law.

**Reserve:** An account used either to set aside budgeted resources that are not required for expenditure in the current budget biennium or to earmark resources for a specific future purpose.

**Resolution:** A special or temporary order of a legislative body requiring less legal formality than an ordinance or statute.

**Resources:** Total dollars available for appropriation, including estimated revenues, interfund transfers, other financing sources such as the sale of fixed assets, and beginning fund balances.

**Restricted Revenue:** A revenue is considered restricted when its receipt is either based upon the reasonable expectation that fees or charges paid to the city will be utilized to provide a specific product, service, or capital asset to the payer, or their receipt is directly tied to an expenditure. Revenue is also considered restricted when voters or the City Council have designated it for a specific purpose by ordinance or resolution. Revenues not designated restricted are considered unrestricted.

**Revenue:** Sources of income received during a fiscal year, operating transfers from other funds, and other financing sources such as the proceeds derived from the sale of fixed assets.

**Revenue Bond:** A type of bond backed only by the revenues from a specific enterprise or project, such as a utility.

**Revenue Estimate:** A formal estimate of how much revenue will be earned from a specific revenue source for some future period, typically a future fiscal year.

**Safe & Efficient Transportation System:** A Strategic Target Area identified by City Council. Bellevue offers a sustainable, reliable, and predictable transportation network that prioritizes safety and accessibility. With a focus on Vision Zero, the City provides abundant travel options, including public transit, biking, and walking networks, all well-connected to regional roads and trails. The transportation system is designed to be inclusive, supporting diverse users and minimizing environmental impact while enhancing mobility and safety across the community.

**Source of Revenue:** Revenues are classified according to their source or point of origin.

**Special Purpose/Non-Operating Fund:** A budgeting, accounting, and reporting entity established to receive revenues typically of a non-continuing nature and to make expenditures for non-continuing projects or programs. It usually has a short-term life, after which the fund will be disbanded. Although budgets may be established on an annual or biennial basis, appropriations are non-lapsing and continue from biennium to biennium.

**Strategic Framework:** The City's management system of Vision, Core Values, and Strategic Target Areas (STAs) through which operational performance, capital delivery, and long-range planning is funded via the Biennial Budget; measured through regular performance measurement; and reported via the City's performance and accountability system.

**Strategic Target Areas (STA):** The City Council approved new strategic target areas and council priorities in April 2024. The Six Strategic Target Areas are 1) Vibrant Economy 2) Safe & Efficient Transportation System; 3) High Quality Built & Natural Environment; 4) Community Safety & Health; 5) Thriving People & Communities; and 6) High Performance Government.

**Supplemental CIP:** In 2007, the City Council adopted the Supplemental CIP plan which represents high priority capital projects that focus on the following priority areas: 1) Downtown Implementation; 2) Transportation Capacity and Congestion; and 3) Neighborhood Investments. Funding for these projects is provided by limited tax general obligation bonds.

**Taxes:** Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people. This term does not include specific charges made against particular persons or property for current or permanent benefit, such as special assessments.

**Thriving People & Communities:** A Strategic Target Area identified by City Council. Bellevue is an equitable and caring community that celebrates diversity and fosters a sense of belonging. The City offers numerous opportunities for cultural engagement, social connection, and community involvement, ensuring all residents have access to necessary resources and services. Bellevue is committed to addressing systemic inequities and providing inclusive, accessible programs that promote the well-being and flourishing of every individual within the community.

**TIFIA:** Transportation Infrastructure Finance and Innovation Act (TIFIA) is a loan provided by the federal government. TIFIA is not grant funding but is a loan with favorable terms for the city.

**Uncommitted Resources:** The net resources available after meeting the estimated cost of providing existing levels of service which may be used to support new or qualitatively expanded service programs or resource reductions.

**Undesignated Fund Balance:** The portion of a fund's balance that is not restricted for a specific purpose and is available for general appropriation.

**Unrestricted Revenue:** Revenues not designated restricted are considered unrestricted (see, "Restricted Revenue").

**User Charges:** The payment of a fee for direct receipt of a public service by the party who benefits from the service.

**Utility Services:** A term used to describe services provided by Bellevue's three self-supporting utility funds: Sewer, Storm and Surface Water, and Water.

**Variable Cost:** A cost that increases/decreases with increases/decreases in the amount of service provided, such as the payment of a salary.

**Vibrant Economy:** A Strategic Target Area identified by City Council. Bellevue is a thriving hub of innovation and economic diversity, attracting global companies and fostering a collaborative environment for businesses of all sizes. The City is committed to supporting a diverse workforce through strong educational partnerships and inclusive economic opportunities. With a focus on sustainability, arts, and culture, Bellevue's vibrant economy is built on a tradition of collaboration across public, private, and non-profit sectors, ensuring prosperity and growth for all community members.



# City of Bellevue

## Comprehensive Financial Policies & Procedures

Effective January 1, 2025

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# 1.0 Comprehensive Financial Policies and Procedures

**1.1 Purpose and Scope** – The City of Bellevue (City) shall maintain a single comprehensive financial policies and procedures document (CFP) for all its funds and functions. The following policies and procedures will collectively articulate the City's strategy for its financial structures and functions.

**1.2 Responsibility** – The Finance and Asset Management (FAM) Director is responsible for establishing, maintaining, and publishing these policies and procedures. The City Manager will review with the City Council and identify potential updates to these policies in advance of a biennial budget transmittal.

## 2.0 Guiding Principles

The City's financial strategy is also shaped and managed by the following:

**2.1 Transparency** - Understanding the City's resources and financial "rules of the road" is critical for Council, the public, and staff to effectively engage with and hold accountable the work of the City. While comprehensive, the City's Financial Strategy should be understandable and clearly aligned with the City's priorities.

**2.2 Stewardship** - As Core Values of the City, Stewardship and Integrity should be central to the City's Financial Strategy. Stewardship both aligns the city resources with the priorities of the City (as articulated through the Strategic Framework) and safeguards the city's resources with diligent oversight and strategic planning. Similarly, integrity serves as the ethical foundation with an emphasis on responsibility, truth, open communication and compliance with applicable regulations and statutes.

**2.3 Professionalism** - Grounding the Financial Strategy in industry best practices and a unified standard will drive towards advancing the city's outcomes. Staying apprised of, applying, and reinforcing best practices is central to a sound financial strategy.

**2.4 Balanced Risk Profile** - Risk is part of any financial picture and placing the public's resources at some level of risk is unavoidable. However, managing those risks within our established risk tolerance through reasonable enterprise risk management approaches must underly the Financial Strategy. With risk comes opportunities and the Financial Strategy should reflect the balancing of risk reduction and mitigation with opportunities which provide reasonable near and long-term benefits.

**2.5 Nimble** - The City's Financial Strategy should be adaptable and actionable within the evolving challenges including regular evaluation to identify possible improvements and appropriate adjustments. Serving as a living strategy, the Financial Strategy should be responsive to broader environmental conditions and provide actionable information to Council, the public, and staff.

## 3.0 Definitions

3.1 **Fund(s)** - Per [35A.34.030.6](#) Revised Code of Washington (RCW) a fund is a budgeting or accounting entity authorized to provide a sum of money for specified activities or purposes. For City purposes this definition will be the primary use of the word, and revenues, monies, expenditures, appropriation, et al will be used to describe dollars.

3.2 **Fund Accounting** - An accounting system for recording resources whose use has been limited by the donor, grant authority, governmental agency, or other individuals or organization or by law. Fund accounting emphasizes accountability rather than profitability.

3.3 **Revenues** – The financial resources of taxes, fees, grants, donations, rates, and other incomes received and subsequently managed by the City.

3.3.1 **One-Time Revenues** are revenues that arise from non-operational or non-recurrent activities such as real estate taxes, grants, sale of assets, investment and interest earnings, donations, et al.

3.3.2 **On-going revenues** such as property and sales taxes or utility rates, are revenues that are derived from regular and predictable sources. While Development Services rates are one-time revenues, specific reserves and contingencies exist to mitigate periodic variability, and department operations are funded through the General Fund.

3.4 **Reserve** – A reserve is an assigned but unappropriated fund balance held for specific reasons. Reserves are individually designated and specify any constraints or requirements associated with access.

3.5 **Contingency** – A contingency is an appropriated fund balance with general use and access constraints associated with each designated contingency.

3.6 **Financial Plans** - Financial Plans are documents that align the financial resources available (or needed) to achieve anticipated results. They are expressed in multi-year terms showing anticipated revenues, expenditures, reserves, and net position to support fiscally responsible planning and delivery of outcomes. These are not adopted plans but are supporting documents for the Council and the public to understand the financial implications of proposed policy and service decisions. Anticipated revenues, including grants, debt, and other non-recurring revenues, are identified in financial plans as part of planning and forecasting, recognizing that the longer the horizon, the less surety there is in actual revenues. Financial planning for long-term capital investment shall be based on principles that result in smooth rate transitions, maintain high credit ratings, provide financial flexibility and achieve inter-generational equity.

3.6.1 **Current Financial Plan** – a 6-year or three-biennia plan in 2025-2026, transitioning to a 10-year or five-biennia investment financial plan, thereafter, showing the current adopted/amended biennium and projections for four future biennia including the citywide operational investments.

3.6.2 **Capital Improvement Plan** - a 10-year or five-biennia capital investment financial plan showing the current adopted/amended biennium and projections for four future biennia. The CIP is for capitalized asset planning, major maintenance, construction, and acquisition meeting specific financial thresholds. The State of Washington requires a 6-year subset of the CIP for its planning purposes, which will be produced as needed.

3.6.3 **Long-Range Capital Plan** – A lifecycle asset plan for long-life assets of the City. It is a minimum 20-year plan and should provide for intergenerational planning and smoothing of revenue generation and expenditures. Long Range Capital Plans are developed and updated concurrent with Long Range Plans for the City.

3.6.4 **Subordinate Financial Plans** – Enterprise Funds (e.g. Utilities Funds), department operations, capital programs, and other organizing functions will maintain current financial plans, capital improvement plans, and long-range capital plans that aggregate with Citywide Financial Plans developed and published by the Finance and Asset Management Department (FAM).

3.6.4.1 **Utilities Financial Plans** – City utilities, including water, sewer, storm & surface water, and solid waste, are financially sustainable, enterprise funds within the city, with independent rates and fees to meet the financial obligations and planning of each utility. As such, the Utilities department maintains financial plans for each utility. Funding for these operating, CIP, and long-range capital plans shall be sufficiently identified to meet the projected 75-year (or longer) program costs.

**3.7 Long-Range Plan(s)** – Functional plan(s) for Strategic Target Areas, specific departments, or policy areas. These plans identify operational characteristics, services and their scalability, performance metrics, and assets necessary to meet 20-year or greater outcomes of the City. Long-Range Plans are developed consistent with Comprehensive Plan policies and with meaningful and inclusive public engagement practices.

**3.7.1 Long-Range Facility Master Plan** - FAM develops and maintains a Long-Range Facility Master Plan for the City that aggregates and aligns the individual department plans, identifies potential dependencies, while accounting for future functions, services, facilities, and land for the City as a whole. Note: This plan is under development in 2024-2025.

**3.7.2 Utilities System Plans** – All Utility system plans shall use a 20-year planning horizon or greater and shall direct the Utility to consider life cycle costs to identify funding needs. Studies to analyze specific geographic areas or issues, such as Storm & Surface Water sub-basin plans, Wastewater capacity and flow studies, or Water pressure zone studies and seismic impact will be completed as required. All Utility system plans use similar criteria for planning infrastructure needs.

3.7.2.1 The Water Utility System Plan is updated every ten years consistent with state law.

3.7.2.2 The Wastewater and Storm & Surface Water System Plans are updated as required by changed conditions or regulatory requirements, between every six to ten years.

**3.8 Capital Improvement Project or Program** is a project or program that exceeds a cost of \$100,000, that involves city funding in whole or in part, or involves no City monies but is the City's responsibility for implementing, and is planned to deliver:

3.8.1.1 A new physical facility or asset,

3.8.1.2 An enterprise-wide technology system

3.8.1.3 A reconstruction designed to gradually and systematically replace an existing facility or system.

3.8.1.4 Replacement of a major component of an existing facility or technology system,

3.8.1.5 Acquisition of land or structures, or

3.8.1.6 The project control functions, planning, administration, and/or management of an organized group of capital improvement projects and programs (such as for transportation, utilities, parks or municipal facilities).

**3.9 Technology System** - An integrated set of hardware, software, and processes working cohesively to perform a business function.

**3.10 Strategic Framework** – The City's management system of Vision, Core Values, and Strategic Target Areas (STAs) through which operational performance, capital delivery, and long-range planning is funded via the Biennial Budget; measured through regular performance measurement; and reported via the City's performance and accountability system.

**3.11 Strategic Plans** – Strategic plans are plans that describe how the City, a department, or functions of the City align with and advance the Strategic Framework. They articulate the goals, measurement, anticipated resources, and process improvements for the services and investments, actions, and activities to advance the STAs.

**3.12 Finance and Asset Management (FAM)** – The Department responsible for preparing forecasts, financial plans, and performance reporting for the City's finances.

**3.13 Chief Financial Officer (FAM Director)** – The principal financial advisor to the City Manager and City Council. This position is held by the Director of FAM and fulfills the Clerk functions required in [35A.34 RCW](#) and the Treasurer functions required in [35.23.131 RCW](#).

**3.14 Revised Code of Washington (RCW)** – The Revised Code of Washington is the compilation of all permanent laws in force in Washington state. References to the RCW reflect the appropriate application at the time of this document's publication. Any subsequent change or successor legislation to the references in this document shall govern the City's Comprehensive Financial Policies.



## 4.0 Accounting and Funds

The system of accounting, including accounting basis and framework consisting of the chart of accounts, technologies and more.

**4.1 Responsibility** - FAM will maintain a single defined Chart of Accounts in support of the City's a modified accrual accounting system that is consistent with guidelines and rules of generally accepted accounting principles (GAAP), Governmental Accounting Standards Board (GASB), and the State Auditor's Office (SAO). The FAM Director is the fund custodian for all funds of the City.

**4.2 Fund Uses and Types** - The City appropriates all funds per the Optional Municipal Code, [35A.34 RCW](#). In accordance with state law, the City prepares its biennial budget on an estimated cash receipts and disbursements basis and by a process that conforms to the stated timing requirements. The City maintains the following types of funds, but may also establish other funds per state authority:

**4.2.1 Operating, Current Use, or General Fund** – This fund receives the unrestricted revenues of the city. It is also where operations, maintenance, and delivery functions of a municipality in Washington state, regardless of restrictions on revenue sources paying for the expenditure activity. Expenditure authority (appropriations) for this fund lapse at the end of each biennium when a new appropriation must be adopted by the City Council.

**4.2.2 Capital Funds** – These include the General and Utility Capital Improvement Plan Funds, which provide for the City's ten-year capital funding. Appropriations in these funds are provided for obligations in the appropriation biennium and do not lapse. Appropriations in these funds are carried forward until the monies are fully expended or their objectives are accomplished or abandoned ([35A.34.270 RCW](#)).

**4.2.3 Equipment Rental Funds** – These funds, also known as repair and replacement funds, include the General and Utility Repair and Replacement Funds, which are revolving funds for the repair, replacement, purchase, and operation of equipment, and for the related purchase of equipment, materials, and supplies. Monies from rental or sale of assets resourced through these funds are deposited here within.

**4.2.4 Special Purpose Funds** – These funds are distinguished from General and Capital Funds by their limited objectives, revenue source restrictions, and/or finite lifespans. Special purpose fund appropriations do not lapse and are carried forward until the monies are fully expended or their objectives are accomplished or abandoned ([35A.34.270 RCW](#).)

**4.3 Simplified Fund Structure** - The City will minimize the number of funds, utilizing subfunds as appropriate. The funds and subfunds will be categorized in accordance with GAAP for reporting purposes.

**4.4 Standard Fund Descriptions** – Funds have been developed and authorized in a standard format for all city funds and are included in the Budget Detail volume of each biennial budget book. Fund descriptions include the following:

Fund Type  
Fund Description  
Year Created  
Major Revenue Sources  
Major Expenditures  
Reserve Requirement

Note: All Sub-Funds should be individually described with the same description format as Funds and include identification of the hierarchical parent fund.

## 5.0 Financial Planning

The system of looking forward at revenues and expenses to forecast and plan for risk and sustainability.

**5.1 Responsibility** – FAM is responsible for preparing Financial Plans, Capital Improvement Plans, and Long-Range Capital Plans for the City with the support of departments through their subordinate financial plans.

**5.2 Agenda Review** – FAM will review all agenda items submitted for City Council action. The objective of these reviews will be to ensure compliance with the GAAP, adopted budget, financial policies, regulations, and disclosure of all fiscal issues to the council. This information will be presented in the fiscal impact section of each agenda memorandum.

**5.3 Forecasting** - FAM will prepare, maintain, and update a financial forecast for the Citywide Financial Plan, which is based on current debt, operations and maintenance service levels, reserves, contingencies, and other financial obligations, and current revenues. This forecast will provide insight into whether the current mix and level of resources are likely to continue to be sufficient to cover current service levels. Forecasts should also discuss ongoing and one-time revenues, as well as period revenue volatility. Departments that generate rate or other revenue will provide data, insight, support, and participate in this routine forecasting.

**5.3.1 Frequency & Timing** – Forecasts will be published at least annually, no less than 90 days before Preliminary or Amended Biennial Budget proposals are transmitted to City Council.

**5.4 Rates and fees** will be concurrently forecasted based on Cost Recovery policy, intergenerational cost planning, and/or rate smoothing concepts. Rate and fee departments include, but are not limited to, Development Services, Utilities, Fire, and Parks and Community Services.

**5.5 Monitoring** - Revenues will be monitored and reported as part of regular performance measurement.

**5.6 Planning within Existing Policies** - Financial Plans all capital plans shall be developed and maintained within the City's existing policy constructs and commitments. Planning exceptions to these policies should be documented and necessitated by the availability of resources or other reasonable justification(s). Alternate Financial Plans illustrating options analysis and scenario planning should be developed as appropriate.

## 6.0 New Programs, Services, and Assets

**6.1.1 Pilot programs and service delivery demonstrations** can be planned and deployed with one-time resources for up to a three-year demonstration period. For pilots and demonstrations greater than three years, ongoing resources must be identified. When deployed, these should also have performance measures to evaluate the effectiveness of the demonstration period and documented approaches to either funding and extending the program or service or ceasing operations.

**6.1.2 New capital improvement project and/or acquisition proposals** will include estimated maintenance and operating (M&O) costs. First year M&O costs will be included in capital proposals and thereafter included in M&O operating costs of the Current Financial Plan. If M&O costs cannot be funded, project design and construction should be deferred until such time as resources are available to support M&O costs.

**6.1.3 New programs and services** must be financially sustainable through the entire Current Financial Plan period.

## 7.0 Revenues

The financial resources of taxes, fees, grants, donations, rates, and other incomes received and subsequently managed by the City. Revenues can be restricted in their use by the State and other sources such as granting agencies or limited in their use by the City to specific or categorical operating and/or capital uses, or they can be unrestricted.

**7.1 Responsibility** – FAM is responsible for the receipt, administration, investment, forecasting, and oversight of revenues authorized by the City Council. Departments responsible for generating fee revenues actively partner with FAM for the regular reporting and forecasting of revenues.

**7.2 Prioritization of City Resources** - Revenues of the City will be invested in Debt, Operations, and Capital as guided by the below *Investment Prioritization Waterfall*. The waterfall, while a guide, provides discretion and flexibility between prioritization levels that will be justified to Council as part of any budget or budget amendment process.

**7.2.1 Debt** – Meet all financial obligations to creditors.

**7.2.2 Current Operations and Maintenance** – Maintain (and replace) the City's assets and services of the Current Financial Plan to Industry Standard levels of service, which includes.

7.2.2.1 Funding Major Maintenance to support lifecycle capital planning.

7.2.2.2 Meeting and replenishing Reserve and Contingency requirements.

7.2.2.3 When possible, maintaining the City's assets and services at specified levels and benchmarked against relevant industry standards/best practices.

**7.2.3 Planned New Investments** – Utilize the planned resources to implement the capital investments and operations, as anticipated through long-range planning and growth planning in the waterfall being delivered.

**7.2.4 Growth Planning** – Financially plan for operations and infrastructure, including land acquisition, to meet planned and approved growth as represented in the Long-Range Facility Master Plan. Planning for growth also includes the deposit of Capital Recover Charges and Direct Facility Charges into the Utility long-term capital replacement reserve to ensure growth (new customers connecting to utility systems) pays for capital infrastructure capacity to accommodate growth.

**7.2.5 New Pilot and Service Delivery Demonstrations**– Invest in new or pilot programs, services, and assets in support of emerging priorities.

**7.3 Mix of Revenues** - The City should strive to maintain a diversified mix of tax revenues to balance the sources of revenue amongst taxpayers and to provide ongoing stability and predictability.

7.3.1 Property Taxes and other stable revenues provide a reliable base of revenues during periods of economic downturn.

7.3.2 Revenues more sensitive to regional and national economic pressures (with normal periodic volatility of greater than +/- five percent) provide additional regular capacity to base services, but also require mitigation of volatility in the form of operational reserves.

7.3.3 The City's overall revenue structure should be designed to recapture for the City some of the financial benefits resulting from city economic and community development investments.

7.3.4 The City will strive to keep a total revenue mix that encourages growth and keeps Bellevue economically competitive and a place where people choose to live, visit, and do business.

7.3.5 Inflation's effect on stable revenue sources limits the purchasing power of those revenues and increases volatility in the City's revenue. As a result, efforts to mitigate these impacts should be prioritized.

**7.4 Revenue Identification** - Taxes should be selected for balance, applicability, and probable economic impact. The following factors will be considered when the City's taxes are increased, decreased, extended, or changed in any way:

7.4.1 Stability of the tax source over its expected life.

7.4.2 Suitability for a pledge against future debt.

7.4.3 Ability to mitigate inequities and hardships where appropriate (e.g., Property Tax exemptions and deferrals, and utility tax rebates for low-income elderly people). State and local legislative remedies for detrimental tax impacts should be sought where appropriate.

**7.5 Cost Recovery** – The City's Cost Recovery policy is a full cost recovery policy whereas rates and fees providing private or discrete benefit are structured to recover full costs, including all direct and indirect costs, capital costs, department overhead, and citywide overhead. With authorization of the City Manager, a subsidy by other revenues of a portion of the costs for such services may be considered when consistent with legal requirements to meet other city interests and objectives, such as remaining competitive within the region.

**7.5.1 Utility Connection Responsibilities** – Those seeking or who are required to have Utility service are responsible for extending and/or upgrading the existing Utility systems prior to connecting.

**7.5.2 Affordable Housing Consideration** – Utilities may waive capital recovery charges with respect to construction of affordable housing projects as found by the Utilities director, provided there is non-utility revenue available to reimburse the city for the charges waived.

**7.6 Restricted Revenues** – The City will prioritize appropriate use of restricted revenues for operations and non-capitalized expenditures, unless otherwise required per the source restrictions.

**7.7 Latecomer Fees** – City utilities may enter into Latecomer Agreements with developers for recovery of their costs for capital investment, which benefit other properties in accordance with State law. The Utility will add an administrative charge for this service.

**7.8 Direct and Indirect Cost Allocations** – Consistent with the Cost Recovery policy, all capital improvement projects and programs, operations, services provided to other governmental entities, and expenses against restricted use revenues shall be budgeted to include overhead rate components to recover their share of general overhead costs, as well as department overhead from those departments directly involved in delivery of the project, program, or revenue generation activities.

7.8.1 The FAM Director is responsible for establishing cost allocation methodologies, incorporating direct and indirect cost pools.

## **7.9 Grants**

**7.9.1 Grant Review** - Grant proposals and agreements will be reviewed by a committee of FAM, Intergovernmental Relations, and sponsoring departments for consistency with City regulations and policies.

**7.9.2 FAM Responsibility** - FAM is responsible for the grant review and approval process consistent with aligning and administering grant revenues consistent with the regulations, policies, Strategic Framework, and priorities of the City.

**7.9.3 City Manager's Office (CMO)** – The CMO is responsible for information sharing on grant application opportunities and best practices as well as tracking ongoing grant efforts and reviews.

**7.9.4 Department Responsibility** - Associated departments are responsible for developing grant proposals, including Cost Recovery through grant and matching dollars, and delivery consistent and in alignment with administrative processes and requirements. Proposals will include a balanced financial plan addressing all maintenance and operations costs for the grant-funded acquisition or service over the Current Financial Plan period.

**7.10 Rates and Fees** – Rates and fees shall be established annually at Cost Recovery levels for activities and investments associated with delivery of the service for which the rate or fee is established. Directors of departments with rates or fees maintain methodologies for rates and fees, which are reviewed by FAM and approved by the City Manager. Rates and fees are established and adjusted based on the direct costs of those individuals involved in the activities, as well as overhead and indirect City costs.

**7.10.1 Development Rates and Fees** are established for Cost Recovery based on the type of service being provided. Fees and rates will also fund Development Services contingencies and reserves consistent with these policies to support predictable and high-quality services, and reasonable permit and inspection timeline requirements.

**7.10.2 Utility Rates** – The City's utilities are financially self-supporting and not subsidized by the City's general tax resources. As such rates for the City's utilities shall be established for Cost Recovery, including pass through costs, development services, and the cost of capital facilities that provide services to the property.

7.10.2.1 Utility rates shall be based on financial analysis considering cost-of-service and set at a level sufficient to cover current and future expenses and maintain reserves and contingencies consistent with policies, policy objectives, and long-term financial forecasts. Changes in rate levels should be gradual and uniform to the extent that costs (including CIP and transfers) can be forecast. Cost increases or decreases for wholesale services shall be passed directly through to Bellevue customers. Utility rates will provide for equity between customers based on use of the system and services provided.

7.10.2.2 **Storm and Surface Water Rate Structure** – In addition the Storm and Surface Water Rate Structure will provide adjustments for actions taken under approved City standards to reduce related service impacts.

7.10.2.3 **Water Rate Structure** – In addition the Water Rate Structure supports water conservation and wise use of water resources.

7.10.2.4 **Rate Equity** – The rate structure shall fairly allocate costs between the different customer classes.

7.10.2.5 **Rate Uniformity** – Rates shall be uniform for all utility customers of the same class and level of service throughout the service area. However, special rates or surcharges may be established for specific areas, which require extraordinary capital investments and/or maintenance costs. Revenues from such special rates or surcharges and expenses from capital investments and/or extraordinary maintenance shall be accounted for in a manner to assure they are used for the intended purposes.

7.10.2.6 **Rate Assistance** – Rate assistance programs shall be provided for specific low-income customers as permitted by State law and City policy.

## 7.11 Debt

7.11.1 **Debt Policy** – Debt is defined as the monies borrowed to achieve public purpose sooner and at current costs. The City has the capacity to use debt strategically to support the current and future capital and land needs in support of the Strategic Framework and Long-Range Plans. Debt should meet the following criteria:

7.11.2 **Mechanisms** - The City will utilize standard and stable sourcing for its debt mechanisms, including alignment with the City's Strategic Framework. Debt mechanisms can come in different forms, including but not limited to interfund, commercial, federal or state, and market (e.g. sale of bonds) sources.

7.11.3 **Timeframe** - When choosing debt, FAM will recommend debt timeframes consistent with value achievement and identified revenues. Debt can come in the form of short (0-5-year), medium (6-20-year), and long-term (greater than 20-year). Timeframe frequently has an impact on available debt mechanism options.

7.11.4 **Evaluation** - For more than simple cashflow management accomplished through inter/intra-fund borrowing, City projects, programs and acquisitions should be evaluated on a net present value basis using standard industry practices.

7.11.5 **Debt Service Coverage Ratio (DSCR)** – The City will maintain a DSCR of 2.0 or greater. DSCR is calculated by dividing total revenue available for debt payment less any tax or interest obligations by the cost of debt service.

7.11.6 **Debt Responsibility** – FAM is responsible for evaluating, recommending, and managing debt issuances. The FAM Director is authorized to initiate and execute debt issuances identified in a Capital Improvement Plan or Long-Range Capital Plan associated with an approved or amended budget, unless otherwise designated in state or federal law, or debt agreement.

7.12 **Investment Policy** - The primary objective of the investment policy is to establish a conservative set of investment criteria that will prudently protect the City's principal sums and enable the City to generate a market rate of return from its investment activities while assuring adequate liquidity to meet its cash flow needs.

7.12.1 All investment activity will be in compliance with [35A.40.050 RCW](#) and any other statutes or regulatory requirements, such as Internal Revenue Codes, which may apply.

7.12.2 The FAM Director is authorized per [BCC 3.32.060](#) to determine monies available per Fund for investment types, and procedures for implementation and management of this policy.

## 8.0 Reserves and Contingencies

Monies that are set aside for specific purposes. These can come in the form of reserves for longer-term (generational) risk mitigation or contingencies for shorter-term (unplanned, non-programmed) risk mitigation.

**8.1 Responsibility** - Except for individual capital project contingencies, Reserves and Contingencies are maintained at the fund level. The FAM Director is authorized to activate spending and transfer monies as needed, consistent with any reserve or contingency appropriation restrictions and authorizations.

### 8.2 Reserves

**8.2.1 Operating Reserve** – The City will maintain an operating reserve in the general fund equivalent to at least 15%-16.5% of the annualized operating appropriation excluding Development Services or one-time expenses, and any reserves or contingencies within the fund. (This reserve is also known as the 60-day Operating Reserve) The City Manager may authorize use of this reserve during periods of prolonged economic downturn, natural catastrophe, or for other, one-time extraordinary expenditures and shall notify the Mayor and Council within 48 hours of authorization. If this reserve is used, the next Preliminary Biennial Budget Proposal shall identify how the reserve will be replenished within two biennial budget periods after the end of the catastrophic event.

Note: For initial establishment or following periods of reserve usage, the city should achieve target reserve levels within two biennia.

**8.2.2 Bellevue Arts Reserve** – The City shall maintain a reserve for the commissioning, acquisition, and installation of arts as defined in Bellevue City Code. The City Manager may authorize use of this reserve for any appropriate and prioritized arts investment or expenditure. This reserve may receive resources from general, capital improvement, enterprise, and other city Funds, as well as private donation, public and other sources consistent with this reserve's uses. No minimum is established.

**8.2.3 Long-Range Planning Reserve** – Consistent with Revised Code of Washington and the City's Long Range Facilities Master Plan, or its successor document, the City shall establish a reserve for the acquisition of land to achieve City purposes. The City Manager is authorized to negotiate and execute transactions for use of this reserve; however, only the City Council shall authorize spending of this reserve. This reserve may receive resources from general, capital improvement, enterprise, and other city Funds, as well as private donation, public and other sources consistent with this reserve's uses. No minimum is established.

**8.2.4 Capital Program Reserves:** The City will maintain Capital Program Reserves in the appropriate CIP Fund(s) of monies that were identified to prefund appropriated spending within the 10-year Capital Improvement Plan.

**8.2.5 Risk and Compensation Reserves** – City maintains reserves for Workers' Compensation, Unemployment Compensation, General Self-Insurance, and Health Benefits programs. The reserve levels are set based on actuarial study.

**8.2.6 Development Services Reserves:** The City will maintain:

**8.2.6.1 Operating Reserve** –a Development Services Operating Reserve equivalent to a level consistent with 24 months of 100% of Core Services staffing levels, as determined by the Development Services Director, including estimated Cost Recovery. The City Manager may authorize use of this reserve when Development Fee revenues are less than operating costs for two or more consecutive quarters as adjusted for seasonal fluctuations. Within three months of accessing this reserve, the City Manager will notify the Mayor and Council of actions and planned actions related to negative economic growth. If used and following when the reserve is either fully depleted or spending of the reserve is no longer needed during an authorization period, this reserve shall be replenished by rate revenues within two subsequent biennia.

**8.2.6.2 Prepaid Fees Reserve** – The City will maintain a Prepaid Fees Reserve equivalent to the total amount of prepaid fees for which services have not been delivered by December 31st of each year. The fund balance will be used to offset expenditures in the year(s) of service delivery following the year of prepayment. This reserve will be tracked and reconciled annually.

**8.2.6.3 Rates Offset Reserve** – The City will maintain a Rate Offset Reserve for periodic fluctuations in Development Services rate revenues. This reserve balance, if any, will be used to offset and/or smooth short and mid-term impacts on rates.

**8.2.7 Utilities Reserves** – Utilities will maintain:

**8.2.7.1 Mobility Infrastructure Initiative (MII) Reserve** – For the period of 2008 to 2018, storm water rates included a 1.5% levy for the MII to fund storm drain and stream corridor (i.e., culvert) improvements in the Bel-Red area. After 2018, the rate capacity established during this period continues to fund the MII, with annual transfers to the reserve. MII funds may be accessed to support planned capital projects for related storm water improvements.

**8.2.7.2 Capital Facilities Renewal and Replacement (R&R) Reserve** – Contributions are supplied by utility revenues (e.g. planned transfers, one-time revenues, Capital Recovery Charges, Direct Facility Connection Charges, and interest) for long-term capital reinvestment in utility systems as outlined in long-term financial forecasts. In addition, at the end of the budget cycle, fund balances greater than anticipated and other one-time revenues shall be transferred to the R&R Reserve until it is shown that projected funds will be adequate to meet long-term needs, and only then will be used for rate relief. This reserve minimizes large rate impacts as the systems near the end of their useful life and must be renewed or replaced. Inter-generational equity will be assured by making contributions to and withdrawals from the R&R reserve in a manner which produces smooth rate transitions over a 75-year (or longer) planning period. Borrowing from R&R Reserve for non-utility purposes is permissible if treated as a short-term loan, which is repaid with applicable interest and the borrowing does not negatively impact Utility R&R needs. Accessing the R&R reserve requires City Council approval through the biennial budget process or by specific action.

**8.2.7.3 Asset Replacement Reserve** - Funding for future replacement of operating equipment and systems. For all Utilities asset and equipment items, the anticipated replacement costs by year for the upcoming 20-year period will be developed as a part of each biennial budget process. The budgeted contribution will be based upon the annual amount needed to maintain a positive cash flow balance in the Asset Replacement Reserve over the 20-year forecast period. At a minimum, the ending Asset Replacement Reserve balance for each utility will equal, on average, the next year's projected replacement costs for that utility fund.

**8.2.7.4 Operating Reserves** – The following reserve levels will be met with appropriate utility revenues. Allowances will be applied to account for duplication, or offsetting, reserves across all utility funds. The City Manager may authorize use of this reserve during periods of prolonged economic downturn, natural catastrophe, or for other, one-time extraordinary expenditures and shall notify the Mayor and Council within 48 hours of authorization.

**8.2.7.4.1 Water Operating Reserve** – 48 days of budgeted O&M costs, excluding debt service and capital funding.

**8.2.7.4.2 Sewer Operating Reserve** – 30 days of budgeted King County pass-through costs and 20 days of O&M costs, excluding debt service and capital funding.

**8.2.7.4.3 Storm & Surface Water Operating Reserve** – 29 days of budgeted O&M costs, excluding debt service and capital funding.

**8.2.7.4.4 Solid Waste Operating Reserve** – 75 days of budgeted O&M costs and 100% of anticipated grant budget.

### **8.3 Contingencies**

**8.3.1 Operating Contingency** – The City will maintain an operating contingency equivalent to 10% of the annualized operating appropriation excluding Development Services, Non-Departmental, and any one-time expenses within the fund. The FAM Director may authorize the use of this contingency to mitigate unplanned operational expenses and risk. This contingency should be proposed for replenishment as appropriate through the budget process.

**8.3.2 Council Contingency** - The City will maintain an operating contingency of up to \$1,000,000 per calendar year within the General Fund. A majority vote of the City Council can authorize the use of this contingency for operating or capital improvements at its prerogative. This contingency, like others, does not accumulate beyond the current biennium.

**8.3.3 Utilities Operating Contingency** – The City will maintain an operating contingency for Utilities Department activities according to utility fund as identified below. The department director may authorize use of this

contingency to mitigate unplanned operational expenses, plant emergencies, and risk for which rate funded revenues are appropriate. Allowances will be applied to account for duplication, or offsetting, reserves across all utility funds.

8.3.3.1 **Water** – 7.5% of water purchase costs and 11% of other water O&M costs.

8.3.3.2 **Sewer** – 2.0% of King County pass-through costs and 5% of other wastewater O&M costs.

8.3.3.3 **Storm & Surface Water** – 2.5% of O&M costs.

8.3.3.4 **Solid Waste** - \$75,000 (2012 dollars) adjusted for annual CPI.

8.3.4 **Capital Project Contingency** – Each capital program with the capital Fund(s) will plan for and request appropriation for capital project contingencies. These contingencies are not line-item specific and can be proposed for appropriation at the project, program, or fund level, but not at multiple levels. Industry standards and delivery complexity shall be drivers in the establishment of capital project contingencies.

8.3.5 **Capital Grant Project Contingency** - The City will maintain a capital project contingency with the purpose of setting aside resources and appropriation for grant local match funding. The FAM Director may authorize the use of this contingency for grants having received approval governed by CFP 7.9



## 9.0 Operations

The financial system of operational budget appropriations that authorizes the City Manager to expend resources to achieve the City's prioritized results. Operations includes the staff and resources to deliver work, services, projects, and maintenance that are not capitalized.

9.1 **Responsibility** – Each department director under the guidance and supervision of the City Manager is responsible for implementing the programs, services, and projects as authorized through the biennial budget process. The city's department operations and services are supported by internal, enterprise-wide services and systems as designated by the City Manager.

9.2 **One-time and on-going expenditures** One-time expenditures that are not capitalized should be within the Current Use Funds and be sustained or completed within the Current Financial Plan. On-going operations should not be funded with one-time or grant revenues.

9.3 **Appropriations** for Operations are authorized by the City Council for the biennium and are subject to reauthorization, for any subsequent biennium.

9.4 **Continuous Improvement of Service Delivery** – The City and its departments seek to optimize the efficiency and effectiveness of its services through business process improvement, performance management and reporting, and benchmarking with comparable cities to manage costs and improve service quality. FAM is responsible for partnering to develop tools, business systems, and resources to support continuous improvement efforts.

9.5 **Cash Management** – FAM will develop, maintain, and constantly seek to improve cash management systems, which ensure the accurate and timely accounting, investment, and security of all cash assets. All cash and checks received by city departments will be deposited with the Treasurer within 24 hours of receipt (43.09.240 RCW).

9.6 **Fund Balances** - Accruals and non-cash enhancements to revenues will not be made to influence fund balances at year-end or during budget discussions.

9.7 **Fixed Asset Inventories** - Accurate inventories of all physical assets (including roads and utilities infrastructure), asset condition, life spans, and cost (historical and replacement) will be maintained to ensure proper stewardship of public property. The FAM Director will establish policies and appropriate procedures to manage fixed assets, including establishing the threshold dollar amount for which fixed asset records are maintained and how often physical inventories will be taken.

9.8 **Intergovernmental Services** – All agreements between the City and other governmental entities shall be in writing specifying the scope of services, financial terms of the agreement, the length of the agreement, the timing of any required payments, and dispute resolution methods. When the City enters into an Intergovernmental Agreement to provide services to or on behalf of another governmental entity, it shall do so consistent with the City's Cost Recovery policy.

## 10.0 Capital

The financial system of capitalized budget appropriations authorizing the City Manager to expend resources to achieve the City's prioritized outcomes. Capital includes the delivery of planning, design, construction, major maintenance, and acquisition of assets typically greater than \$100,000.

### 10.1 Eligible expenditures - Capital project or program costs include:

10.1.1 Studies/plans that support the preliminary design of future CIP projects, but not for long-range capital planning or determining feasibility;

10.1.2 Pre-design, design, development, right-of-way, net cost of land acquisition and disposal, construction, inspection, and/or testing; and

10.1.3 Cost Recovery for staff and consultants to administer, deliver, manage, evaluate, and audit the effectiveness of the capital project.

**10.2 Cashflow** – As part of the Capital Improvement Program Plan and associated Financial Plan, FAM will maintain a balanced cashflow projection utilizing all anticipated revenue sources and expenditures within existing City policies. Alternate cashflow projections and scenarios will be developed by FAM as needed.

**10.3 Appropriation** – Capital Improvement Program Fund appropriations extend beyond a given biennium (35A.34.270 RCW). Unutilized expenditure authority from previous biennia still considered available as allocated to individual CIP projects and programs. These appropriation allocations remain available until the projects or programs are closed out and abrogated by Council.

**10.4 Capital Improvement Project or Program** – All projects and programs in the CIP Plan are included in a Long-Range Plan. Capital projects and programs are subject to the Investment Prioritization Waterfall and proposed for addition, changes, or elimination as part of a budget or budget amendment process.

10.4.1 **Scoping and Costing Based on Predesign Study** - It has proven difficult to develop accurate project scopes, cost estimates, and schedules on which no preliminary engineering or community contract work was performed. To address this problem, some projects are initially proposed and funded only for preliminary engineering and planning work. This funding will not provide any monies to develop final plans, specifications, and estimates to purchase rights-of-way, real property, or to construct the projects. However, generally, an estimated amount, sufficient to cover these costs based on a rough preliminary estimate is earmarked within the program area.

10.4.2 **Three Primary Phases or Gates** - CIPs will be scoped, budgeted, and milestone dates identified at the Planning, Design, and Delivery level. Individual capital program areas may establish additional phases or gates in their processes, which must align with the three primary phases for public reporting purposes. While projects are appropriated at the CIP level, the FAM Director may authorize the adjustment of appropriated resources within each CIP to align with three primary phases as milestones are achieved.

10.4.3 **Required Project Features and Financial Responsibility** - If a proposed project will cause a direct impact on other publicly-owned facilities, an equitably shared and funded cost plan must be coordinated between the affected program areas.

### 10.5 Land Acquisition and Disposal

10.5.1 **Land Acquisition** – The City will regularly review its Long-Range Facility Master Plan to identify land needs for municipal operations and priorities. Utilizing a combination of revenue sources including various City and other public, private, philanthropic, grant, and debt, FAM will propose financing structures consistent with the timeline and use for property development.

10.5.2 **Co-Location of Capital Facilities** – Municipal facilities and services should be co-located whenever possible and service characteristics are reasonably aligned. As a result, the Directors of capital program delivery shall coordinate the scoping of projects, documenting how co-location is achieved and funded.

10.5.3 **Land Disposal** – Whether remnants left after a construction project is complete or whole or partial parcels that are declared surplus, the City should regularly, through FAM and its citywide real property committee, evaluate and dispose of its surplus properties. Land shall be valued based on an appraisal obtained through FAM

and based on industry standards. FAM will maintain a roster of qualified appraisal firms. Unless original source restrictions require otherwise, proceeds from land disposal shall be deposited in the appropriate Current Use Fund. In the surplusage of City land and prior to disposal, the City may prioritize allocation of its surplus lands for the significant public benefit provided by partnering in the development of affordable housing consistent with [39.33.15 RCW](#).

**10.6 CIP Plan Update and Amendment** - The CIP Plan will be updated at least biennially as part of the City's biennial budget process. The City Council may amend the CIP Plan at any time if a decision must be made and action must be taken before the next CIP review period. The City Council has delegated authority to the City Manager to administratively approve CIP Plan adjustments, except for changes in project scope or changes totaling more than 10 percent of a project's adopted CIP Plan budget (unless a 10 percent adjustment is less than \$100,000), or regardless of the percentage, budgeted expenditure or commitment changes totaling more than \$1,000,000 during a calendar year.

# 11.0 Biennial Budget

The system through which the City Council authorizes the application and expenditure of financial resources to achieve the City's prioritized results. This system is governed by [35A.34 RCW](#).

**11.1 Responsibility** - FAM is responsible for the overall preparation and administration of the City's budgets and budget calendar. Department directors have primary responsibility for formulating department and cross-departmental budget proposals in line with City Council, Leadership Team, and City Manager priority direction, and for implementing them once approved.

## 11.2 General Budget Development Policies

**11.2.1 Performance Budgeting and Monitoring** – FAM will prepare budgets and maintain a system of public monitoring for the City's financial, operations, and capital performance, including benchmarking in a manner that reflects the outcomes identified in the Strategic Framework and emerging Priorities. This system will provide departments with tools and systems to monitor and improve service delivery in City programs.

**11.2.2 Examination of Base Budget** - During each biennial budget development process, existing services and service levels will be reviewed and proposed adjustments will be advanced for consideration based on service level or quality changes within the context of how they advance the Strategic Framework. Every five biennia beginning with the 2025-2026 preliminary Budget, a more thorough evaluation of services and service levels will be conducted for effectiveness, efficiency, and appropriateness of services and service levels for all City services.

**11.2.3 Balanced Budget** - As required by state law, the biennial budget will reflect balanced expenditure and revenue estimates. Although revenue estimates and appropriations are made only at the fund level, expenditure budgets are prepared at the department and service level for the purpose of administrative oversight.

**11.2.4 Public Hearings** – The City Council will hold three budget hearings, including at least one hearing for the purpose of budget development at least 90 days before transmittal of the Preliminary Budget to the Council.

**11.2.5 Overhead and Full Cost Allocation** - Department budgets are prepared in a manner to reflect the full cost of providing services, including all internal services. FAM will maintain cost allocation methodologies in partnership with cost pool contributing departments consistent with GASB and SAO guidelines.

**11.2.6 Service Quality and Service Levels** – Consistent with the Investment Prioritization Waterfall, maintenance and operations (aka services) will be delivered to identified and documented standard levels of service and quality.

**11.2.7 Service Reductions** – In the event of expenditure reductions, the City values minimum levels of service over generally degraded experiences. As such, the City's staff Leadership Team will work the City Manager to propose targeted service or service level and quality adjustments to achieve identified reduction goals, should they become necessary.

**11.2.8 Distinguished Budget Presentation** - The City will seek to obtain the Government Finance Officers Association Distinguished Budget Presentation Award for each biennial budget. The Budget will be presented in a way that clearly communicates the budget and its intended results to members of the public.

## 12.0 Budget Adjustments and Amendments

12.1.1 **Budget adjustments** – This method of budgetary change involves a change in appropriations not affecting the bottom line of the approved appropriations within a fund. These circumstances typically exist where a department has unanticipated costs that cannot be absorbed in their allocation of the appropriation, or if there is a “phase gate” adjustment to a CIP that does not affect the overall CIP fund appropriation. In adjustment circumstances, FAM can review and analyze adjustment requests within revenue source constraints and potentially across department operations and with the affected department directors or designees, in order to recommend to the FAM Director potential changes. The FAM Director is authorized to make these adjustments, consistent with state law, and inform the City Manager of changes.

12.1.2 **Budget amendments** - This method of budgetary change involves a potential change in appropriations resulting in a net difference to the fund. This net difference requires council action via a budget amendment ordinance. FAM will review all requests, adjust financial plans to ensure sustainability, and prepare budget amendment proposals as needed.

## 13.0 Financial Reporting

The systematic sharing of factual financial and management accounting data, including clarifications, to meet regulatory and community objectives of financial comprehension.

13.1 **Responsibility** - The FAM Director shall maintain a system of financial monitoring, control, and reporting for all expenditures and funds to provide effective means of ensuring that overall city goals and objectives are met.

13.2 **Accounting Records and Reporting** - The City will maintain its accounting records in accordance with state and federal law and regulations. Budgetary reporting will be in accordance with the state's budget laws and regulations. The City will report its financial condition and results of operations in accordance with state regulations and GAAP applicable to governments.

13.3 **Auditing** - The State Auditor will annually perform the City's financial and compliance audit. Their opinions will be contained in the City's Annual Comprehensive Financial Report (ACFR). Results of the annual audit shall be provided to the council in a timely manner.

13.4 **Excellence in Financial Reporting** - As an additional independent confirmation of the quality of the City's financial reporting, the City will annually seek to obtain the Government Finance Officers Association's Certificate of Achievement for Excellence in Financial Reporting.

13.5 **Public Presentation of Financial Reporting** - The ACFR and Budget Book will be presented in a way designed to communicate with the public about the financial affairs of the City. FAM will develop and publish financial and performance reporting tools designed to be understood by non-technical audiences.