

City of Bellevue Operating Budget Proposal

Proposal Descriptors			
Proposal Title:	Park Maintenance & Asset Management		
Proposal Number:	100.14NA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	100.14NA	Change Request Purpose Type	1. Base Budget
Department:	100 - Parks & Community Services	Strategic Target Area:	High Quality Built & Natural Environment
Primary Staff Contact:	Sanner, Doug (DSanner@bellevuewa.gov)	Objective:	5
Previous Proposal No:	100.06NA, 100.08NA, 100.09NA, 100.10NA, 100.11NA, 100.12NA	Fund:	0001-000-00-General Fund

Executive Summary

Well maintained parks, open space, street trees, and trails provide safe, accessible and inviting public space that contribute to a high quality built and natural environment to live, work, and play. This proposal funds maintenance, planning and administration that provide safe and sustainable community and neighborhood parks, recreational facilities, nature trails, tree canopy, greenways, and environmental programming to support a diverse and vibrant Bellevue community.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

This proposal provides maintenance and planning services for parks, open spaces, and greenways which include playgrounds, sport facilities, community centers, swimming beaches, natural areas, nature trails, street trees, and arterial gateways. These built and natural community assets provide high quality public infrastructure that support recreational activity, connection to nature, and environmental learning opportunities which enhances the physical and mental health of the greater community.

Performance Measures	2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures 999.0111f - Bellevue's public parks and park facilities appearances are good/excellent		94.00 %			
2. Performance Measures 999.0114f - Bellevue's public parks and park facilities safety is good/excellent		89.00 %			

Performance - How do you know the proposal helps achieve the identified Objective:

The Bellevue's public parks and park facilities appearances are good/excellent metric measures how well we are utilizing tax dollars to deliver a high quality built and natural environment through well maintained and managed public park sites, facilities, and amenities. High quality developed parks, natural areas, and greenways provide corridors and public gathering spaces that bring the community together to interact and recreate in meaningful ways and support the Council Vision that "We are a City in a Park". Bellevue's public parks and park facilities safety is good/excellent metric measures how well we are managing park sites, facilities, and amenities for safety and accessibility. This program implements best practices for preventive and corrective maintenance to deliver safe and accessible public spaces, community centers, playgrounds, sport facilities, trails, and greenways that support community gatherings, athletic events, recreational programming, and environmental education.

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

The 2022 levy for parks and open spaces provides budget restoration and additional funding for maintenance and capital projects. Any reductions to this request would reduce the necessary resources needed to honor the commitments made in this voter-approved initiative. Meeting these requirements is vital for fulfilling the promises made to the community and ensuring the continued development and upkeep of our parks and open spaces.

Council Policy Priority Type

2. Community Belonging

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Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

This proposal aligns with the Community Belonging theme by providing well maintained and accessible parks and open space that host many annual community gathering events such as the Bellevue Family 4th, Garden d'Lights, and The Bellevue Downtown Ice Rink. This program also provides environmental education services through outreach, volunteer events, and partnerships creating opportunities for residents to feel connected and invested in the local natural environment and within the community.

Budget Summary

<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
Expenditure	\$14,658,088	\$14,670,692	Total Count	96.00	117.00
Personnel	\$18,409,407	\$19,071,130			
Revenue	\$1,829,973	\$1,829,973			
Rev-Exp Balance	(\$31,237,522)	(\$31,911,849)			

City of Bellevue Operating Budget Proposal

Proposal Title:	Development Services Review Services		
Proposal Number:	110.03NA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	110.03NA	Change Request Purpose Type	1. Base Budget
Department:	110 - Development Services	Strategic Target Area:	High Quality Built & Natural Environment
Primary Staff Contact:		Objective:	1
Previous Proposal No:	110.03NA	Fund:	01420-Development Svcs Fund

Executive Summary

Development Services (DS) reviews designs and applications for development projects for conformance with adopted local, state, and national codes. DS issues 14,000 to 16,000 permits per year that contribute to the economic prosperity of the City. The goals of DS review are to ensure that buildings are safe, and designs meet the community vision, the environment is protected, traffic impact is managed, and new infrastructure meets the city's standards, while providing excellent customer service.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

This proposal funds staff positions in Development Services (Building, Land Use, Utilities, Transportation - ROW, Fire) for review of development projects. The direct customers are the developers, property owners, and users of property. DS is committed to efficiency, predictability, and timeliness for all permit applications, and continues to work to improve the review process.

Performance Measures		2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures	110.0041 - Average number of revisions cycle per permit application	2.00	90.00 %	3.00	3.00	3.00
2. Performance Measures	110.0025 - Percentage of permits meeting their First Review Decision timelines target	1.00	15.00 %	80.00 %	80.00 %	80.00 %

Performance - How do you know the proposal helps achieve the identified Objective:

DS has identified two measures included in this proposal which represent the commitment to timely, efficient, and predictable services for our customers. These measures provide valuable information on the effectiveness of new as well as existing processes so that educated decisions can be made. Monitoring permit timelines is critical to measure current and future resource needs as well as providing predictable expectations to customers on the timeline for their specific project. The average number of revisions per permit application shows the effectiveness of the DS Information Delivery function by demonstrating the success of the submittal and pre-application information provided to our customers as well as monitoring the thoroughness of our performance on each review cycle.

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

This proposal includes funds for staffing positions that are intended to provide flexibility based upon demand for permitting review work. This allows adjustability in staffing levels to accommodate the changes that occur in the construction market. The performance of the proposal is also dependent on system performance and upgrades; the proposal for Development Services Technology Upgrades will allow for improved performance and is an inter-proposal project dependency.

Council Policy Priority Type

5. Safe & Prepared Community

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

This proposal includes elements from several Budget Themes. Primarily, Review Services identified in this proposal support a SAFE AND PREPARED COMMUNITY enforcing requirements for the overall health and safety of the community in day-to-day operations and in the event of an emergency. Code requirements include but are not limited to environmental, land use, fire and life safety review, storm and wastewater management, and code compliance.

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Budget Summary					
<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
Expenditure	\$940,977	\$980,077	Total Count	66.00	67.00
Personnel	\$11,050,264	\$11,361,322			
Revenue	\$14,347,395	\$14,955,460			
Rev-Exp Balance	\$2,356,155	\$2,614,061			

City of Bellevue Operating Budget Proposal

Proposal Title:	Development Services Inspection Services		
Proposal Number:	110.04NA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	110.04NA	Change Request Purpose Type	1. Base Budget
Department:	110 - Development Services	Strategic Target Area:	High Quality Built & Natural Environment
Primary Staff Contact:		Objective:	3
Previous Proposal No:	110.04NA	Fund:	01420-Development Svcs Fund

Executive Summary

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

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

This proposal funds staff positions in DS (Building, Utilities, Transportation - ROW, and Fire) for inspection of development projects. Customer-service oriented inspection services from departments that inspect development activity (DSD, Fire, Transportation & Utilities) help to ensure safe buildings, rights-of-way, utility work, protection of property and natural environment, livable spaces, and healthy economic development during and after construction.

Performance Measures	2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures 110.0034 - Percentage of inspection results posted on the same day performed		1.00	1.00	1.00	1.00
2. Performance Measures 110.0042 - Building Code Effectiveness Grading Schedule (BCEGS) ratings for Bellevue.		68.00 %	2.00	2.00	1.00

Performance - How do you know the proposal helps achieve the identified Objective:

The measures included in this proposal allow Development Services (DS) to ensure appropriate staffing levels are maintained to meet customer needs as well as the DS commitment to efficient and effective processes. The measures focus on gauging appropriate workload per FTE, responsiveness to customer needs, and the benefits to City of Bellevue residents, workers, and visitors. The Washington Survey and Rating Bureau rates a City based on the building codes in effect and how they are enforced. A rating of 2 (with 1 being the highest on a scale of 1-5) provides a direct benefit to the customers because it indicates that the City is better prepared for emergencies and the insurance costs for customers are reduced..

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

Staffing levels are a result of development activity for inspection services related to permit volumes and inspection requests. The inspection staff should increase or decrease based on the need to meet the inspection requirements of the development construction projects. Additional staff are required if there is additional permit inspection demand and revenue to support them. The performance of the proposal is also dependent on system performance and upgrades; the proposal for Development Services Technology Upgrades will allow for improved performance and is an inter-proposal project dependency.

Council Policy Priority Type

5. Safe & Prepared Community

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

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Inspections directly impact the safety of those who live, learn, work, and play in Bellevue. Ensuring compliance with codes and standards results in a high-quality built environment with sustaining economic value. Inspections focus on preventing property loss, injury, loss of life, and health risks; minimizing economic impact following earthquakes, windstorms, or floods; protecting the natural environment and water supply; and maximizing the longevity and efficiency of our built environment.

Budget Summary

<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
Expenditure	\$1,394,585	\$1,440,158	Total Count	70.37	70.37
Personnel	\$11,427,832	\$11,790,266			
Revenue	\$14,771,058	\$15,696,594			
Rev-Exp Balance	\$1,948,641	\$2,466,170			

City of Bellevue Operating Budget Proposal

Proposal Title:	Code Compliance Education, Inspection & Resolution Services		
Proposal Number:	110.07NA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	110.07NA	Change Request Purpose Type	1. Base Budget
Department:	110 - Development Services	Strategic Target Area:	High Quality Built & Natural Environment
Primary Staff Contact:		Objective:	3
Previous Proposal No:		Fund:	01420-Development Svcs Fund

Executive Summary

Code Compliance responds to community concerns about safe and healthy buildings, environmental damage, and nuisances that affect the health, safety and livability of residential and commercial neighborhoods throughout the city. The work of the team is growing substantially with the increasing population and development activity of the city. New types of enforcement cases such as graffiti also add to the existing workload. Code Compliance is supported 100% by the General Fund.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

Code Compliance responds to concerns about unsafe buildings, damage to the environment, nuisances, & accessibility of housing through investigation, code education, mediation &, when necessary, administrative hearings. Our mission provides comprehensive education & enforcement that promotes voluntary compliance & resolution of violations that are consistent, fair, equitable, & responsive to the community. In this way, the services preserve and protect a high quality built/natural environment.

Performance Measures	2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures 110.0064 - Average number of calendar days from receipt of complaint to resolution.		80.00 %	365.00	365.00	265.00
2. Performance Measures 110.0063 - Percentage of code violations closed through voluntary compliance in a calendar year.		1.00	60.00 %	60.00 %	60.00 %

Performance - How do you know the proposal helps achieve the identified Objective:

The performance measures included in this proposal combine elements of workload, effective customer service and time-to-resolution efficiency, to show how Code Compliance is performing with current staffing levels and what future performance targets should be. Time-to-resolution efficiency is measured by the average number of calendar days from receipt of complaint to resolution (through a determination of no violation, voluntary compliance, or completion of action required by a Voluntary Correction Agreement or Hearing Examiner Order) for cases closed in a given calendar year. Effectiveness is measured by the percentage of code violations resolved through voluntary compliance in a given calendar year.

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

Code Compliance work could be scaled down resulting in either greater time for resolution of complaints or decreased enforcement of violations to existing codes. Recommendation is to instead scale this proposal up as violations have continued to grow in complexity and now include a large volume of graffiti complaints due to the 2023 nuisance code update. Code Compliance is requesting a new Code Compliance position to perform overall customer service, assist with enforcement of the upcoming sign code re-write, and become a citywide Graffiti expert working with property owners & complainants. This position will coordinate with private property owners including King County, WSDOT, PSE, Metro and Sound Transit and build relationships with departments such as Police and Keep Bellevue Beautiful. Additionally, this position will offer support to property owners in need of graffiti abatement assistance through their relationship with Keep Bellevue Beautiful. See change request proposal.

Council Policy Priority Type

City of Bellevue Operating Budget Proposal

4. High Quality Services & Engagement

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

Code compliance aligns with High-Quality Services & Engagement. Code Compliance delivers exceptional customer service to a diverse community. As the city continues to grow and change the Code Compliance staff continues to maintain high quality and timely service and embrace a One City approach to connect Bellevue residents with permitting, CARES, Police, fire, and other public services.

Budget Summary

<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
Expenditure	\$66,554	\$69,705	Total	6.50	6.50
Personnel	\$1,022,892	\$1,051,122	Count		
Revenue	\$0	\$0			
Rev-Exp Balance	(\$1,089,447)	(\$1,120,827)			

City of Bellevue Operating Budget Proposal

Proposal Title:	Planning Division		
Proposal Number:	115.01NA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	115.01NA	Change Request Purpose Type	1. Base Budget
Department:	115 - Community Development	Strategic Target Area:	High Quality Built & Natural Environment
Primary Staff Contact:	Paradiso, Joanna (JParadiso@bellevuewa.gov)	Objective:	2
Previous Proposal No:	115.01NA	Fund:	0001-000-00-General Fund

Executive Summary

The CD Planning Division works with the community to inclusively plan for Bellevue’s future. This includes: support for the Planning Commission; implementation and updates to the Comprehensive Plan, Affordable Housing Strategy, and Environmental Stewardship Plan; strategic planning for transit-oriented development, extensive community engagement; regional planning and coordination; oversight of urban boulevards program; and demographic and economic trends analysis and growth forecasting.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

The proposal directly addresses STA objective 4.2 through the long-term plans and near-term actions developed and implemented by the ESI, affordable housing, and comprehensive and strategic planning teams. The division’s work makes the city more resilient and is driven by CD’s vision of Bellevue being a “livable, inspiring, vibrant and equitable community”. This is embodied by the technical work, equitable engagement, and cross-departmental and regional collaboration throughout the work plan.

Performance Measures	2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures 115.3001 - Percent of residents who agree or strongly agree that Bellevue is doing a good job planning for grow		60.00 %	80.00 %	80.00 %	80.00 %
2. Performance Measures 115.5088 - Percent of residents who agree that Bellevue is doing a good job of creating a healthy natural envir	7,797.00			90.00 %	90.00 %

Performance - How do you know the proposal helps achieve the identified Objective:

The % of residents who agree Bellevue is doing a good job and planning for growth was 72% in 2017 and 2018, 67% in 2019, 79% in 2020, and 65% in 2022. The 2022 results are similar to 2019, but down significantly from a high in 2020 and below the target of 80%. This happened as a national post-pandemic decline. Strategies will focus on quality-of-life measures including access to affordable housing & services, job opportunities, mobility options, and sense of community. Improvement in the metric would be anticipated in the near to mid-term. The % of residents who agree Bellevue is doing a good job creating a healthy natural environment was 85% in 2018, 80% in 2019, 87% in 2020, and 81% in 2022 which are below the target of 90%. This also happened as a national post-pandemic decline. Work will improve Bellevue’s rating in the near to mid-term through new planning tools and implementation efforts targeted on achieving city measurable environmental goals such as greenhouse gas reduction.

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

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PROJECT DEPENDENCIES: CD and other COB functional plans (affordable housing, transportation, parks, human services, utilities, etc.) rely on the Comprehensive Plan for the overall amount, type, and location of forecast growth and needs of the community.

ADJUSTABILITY: This proposal is right sized to adhere to mandates, implement adopted ESI, housing and long-range plans for the City, and to execute discretionary projects consistent with the Council vision.

TIMING AND URGENCY: The city has growth targets of 35K new housing units and 70K new jobs over 20 years. It's essential that citywide and Neighborhood Area Planning occurs to accommodate this growth and 5-year EIS and affordable housing plans are implemented.

RESOURCE AVAILABILITY: This proposal seeks to optimize City and state planning grants to carry out work. If more resources were provided to this proposal, it would go towards affordable housing or ESI functions to accelerate implementation of their action plans.

Council Policy Priority Type

1. Housing

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

This proposal drives action plans and partnerships to meet City housing needs of 35K new units over 20 years with 40% targeted as affordable. This includes preservation and production of new affordable housing units across all income levels and life stages. The proposal ensures adequate land supply for a range of housing types, affordable housing policies and new tools are developed and implemented, collaboration with ARCH, and administration of City-led funding and partnerships.

Budget Summary

<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
Expenditure	\$6,558,588	\$3,387,572	Total Count	14.00	14.00
Personnel	\$2,582,364	\$2,651,030			
Revenue	\$5,401,090	\$2,500,000			
Rev-Exp Balance	(\$3,739,862)	(\$3,538,602)			

City of Bellevue Operating Budget Proposal

Proposal Title:	Arts Operating Fund		
Proposal Number:	115.22NA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	115.22NA	Change Request Purpose Type	1. Base Budget
Department:	115 - Community Development	Strategic Target Area:	High Quality Built & Natural Environment
Primary Staff Contact:	Paradiso, Joanna (JParadiso@bellevuewa.gov)	Objective:	4
Previous Proposal No:		Fund:	0001-000-00-General Fund

Executive Summary

This program delivers Public Art in Bellevue including:

1. Planning, design, installation, and maintenance of Permanent artworks
2. Acquisition, display, and maintenance of Portable and Temporary artworks
3. Implementation of the Bellwether Arts Festival and signature events

Public Art helps tell Bellevue’s story to the world; it raises the discourse on life in Bellevue, explores the diverse identities of our residents, converging cultures, and technological currents.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

This proposal delivers a public art program which provides a vital platform for cultural exchange and creative inspiration. Artworks across the city contribute to “iconic destinations & vibrant spaces.” The recent investment in the newest artwork in Downtown Park, Piloti, has shown how public art can create iconic destinations. Public art enlivens parks, placemaking efforts, transportation projects and neighborhood sites bringing art and culture into everyday life.

Performance Measures	2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures 115.0075 - Percentage of residents who agree Bellevue is a visionary community in which creativity is fostered.	3.97	10.00		80.00 %	80.00 %
2. Performance Measures 115.2060 - Number of permanent, portable and temporary artworks on display from City's Public Art Collection	124.00	125.00	128.00	140.00	150.00

Performance - How do you know the proposal helps achieve the identified Objective:

The Percentage of residents who agree Bellevue is a visionary community in which creativity is fostered is one of the data points with a lower affirmative response, currently at 76%. By purposefully expanding the Public Art Collection into key neighborhoods of Bellevue, we will increase perceptions of the city as a visionary and creative community to reach an 80% affirmative rate by 2026.

Over 120 permanent and portable artworks document the dynamic moments and complexities of Bellevue’s cultural life, and these pieces serve as an important resource for future generations. Between 2020-22, the Arts Commission purchased 49 new works for the city’s portable art collection, diversifying it with a range of visual art mediums and artistic voices. The program seeks to increase the city’s art collection by 25 additional artworks by 2026.

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

TIMING AND URGENCY: Public Art program contributes directly to Council’s priority to build spaces, programs and opportunities for cultural understanding and sense of community identity. Funds generate new public art for city’s permanent, temporary and portable collections and signature events. **PROJECT DEPENDENCIES:** Current art projects in partnership with Transportation in Wilburton and BelRed scheduled for 2025-26. Leverage partnership with Urban Boulevards. **ADJUSTABILITY:** Funding level directly impacts size, scale and significance of new art for citywide art programming and projects. **RESOURCE AVAILABILITY:** Leverage public-private partnerships and interdepartmental coordination for project enhancements. Current demand for art and culture projects exceeds available resources.

Council Policy Priority Type

City of Bellevue Operating Budget Proposal

2. Community Belonging

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

This proposal directly addresses the Community Belonging theme, by delivering on the vision of a community that welcomes the world by building spaces that bring people together and inspire conversation through art. Funding public art driven by community engagement brings people into the process, builds bridges of understanding, and celebrates the stories of our diverse community. These projects contribute to community belonging, pride and identity while amplifying what makes Bellevue unique.

Budget Summary

<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
Expenditure	\$550,000	\$600,000	Total Count	0.00	0.00
Personnel	\$148,365	\$152,564			
Revenue	\$0	\$0			
Rev-Exp Balance	(\$698,365)	(\$752,564)			

City of Bellevue Operating Budget Proposal

Proposal Title:	Energy Smart Eastside Home Electrification Program		
Proposal Number:	115.30NA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	115.30NA	Change Request Purpose Type	4. New Service/Pilot/Program
Department:	115 - Community Development	Strategic Target Area:	High Quality Built & Natural Environment
Primary Staff Contact:	Paradiso, Joanna (JParadiso@bellevuewa.gov)	Objective:	3
Previous Proposal No:		Fund:	0001-000-00-General Fund

Executive Summary

Energy Smart Eastside (ESE) is a regional home electrification program jointly funded by the Cities of Bellevue, Issaquah, Kirkland, Mercer Island and Redmond. ESE reduces residential greenhouse gas (GHG) emissions and increases community climate resilience by driving adoption of heat pumps and other home energy efficiency measures. The program funding channels substantive matched state and federal climate grant funding into Bellevue to support an equitable energy transition.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

ESE is a signature program of ESI and is essential for achieving council-approved climate goals. 80% of single-family homes in Bellevue are heated with gas furnaces, and every year >1300 of those furnaces are ready for replacement. ESE supports Objective. 4.3 "Preserve...quality of public and private infrastructure...address challenges of climate change and sustainable resource use." by assisting homeowners who could not otherwise afford it choose a heat pump as their next source of heating.

Performance Measures	2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures 115.5056 - Energy Smart Eastside Heat Pump Installations		43.00	140.00	350.00	550.00
2. Performance Measures 115.5057 - Residential Greenhouse Gas Emissions				267,000.00	256,000.00

Performance - How do you know the proposal helps achieve the identified Objective:

Replacing fossil-fuel based space heating with electric heat pumps is necessary to achieve Bellevue's target of 80% GHG emissions reduction by 2050. From 2025-2026, Bellevue must install 1,830 more residential heat pumps over projected sales growth to be on pace to meet 2050 targets. This proposal directly funds incentives to achieve 900 heat pump installs. The ESI Implementation CIP (CD-46) for 2023-24 funded a \$555,200 pilot that was used to leverage \$636,000 in additional grant funding benefiting residents of Bellevue. This proposal builds on the success of the pilot and positions ESE to competitively pursue up to \$4.8M in state and federal grant funding that supports equitable access to home electrification.

At full funding (proposed city + forecasted grant), achieving the target 1,830 heat pumps installed in Bellevue will result in 113k of averted CO2 emissions over the lifetime of the appliances installed.

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

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DEPENDENCIES: Positions in Planning Division operating budget proposal.
 ADJUSTABILITY: 87% of budget scalable; administration costs fixed (40% Bellevue, 60% partner cities).
 Low Income Track: 20% of heat pumps in low-income households <80% Area Median Income (AMI) at 100% cost coverage and average \$17,200/unit.
 Middle Income Track: Fund \$2500 rebates for 30% of heat pumps in middle income households <150% AMI.
 Market Rate Track: 50% of heat pumps at market-rate through marketing, outreach, education, qualified installer network, and manufacturer rebate. Assumes \$50 spend/install.
 Electrification Pilot: \$200k to expand incentives for home electrification and natural gas displacement beyond heat pumps. Create strategy for multi-family housing.
 TIMING AND URGENCY: Necessary to achieve City target of 80% GHG reduction by 2050.
 RESOURCE AVAILABILITY: Optimizes Bellevue funds, resources from partner cities, and grants to meet Bellevue and regional environmental targets.

Council Policy Priority Type

1. Housing

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

About 22% of Bellevue homeowners have a household income below 80% of AMI, and unexpected major home repairs can be a significant burden. Furnaces are often not replaced until they break, typically in the cold season. Two-thirds of the funding in this proposal relates to Council’s Housing priority by supporting low-income homeowners with staying safe and comfortable in their home by proactively funding replacement of aging gas furnaces with energy efficient heat pumps.

Budget Summary

Operating	2025	2026	FTE	2025	2026
Expenditure	\$250,000	\$250,000	Total	0.00	0.00
Personnel	\$0	\$0	Count		
Revenue	\$0	\$0			
Rev-Exp Balance	(\$250,000)	(\$250,000)			

City of Bellevue Operating Budget Proposal

Proposal Title:	Public Space Management Program		
Proposal Number:	115.31NA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	115.31NA	Change Request Purpose Type	4. New Service/Pilot/Program
Department:	115 - Community Development	Strategic Target Area:	High Quality Built & Natural Environment
Primary Staff Contact:	Paradiso, Joanna (JParadiso@bellevuewa.gov)	Objective:	4
Previous Proposal No:		Fund:	0001-000-00-General Fund

Executive Summary

This program improves management of public spaces across downtown, BelRed, Wilburton, and other areas of the city. This may include agreements with public space management organizations (PMOs) to provide maintenance services in City- and privately-owned parks and plazas across the city, direct programming of public spaces, and new amenities, such as street furniture and trash/recycling receptacles. This proposal includes 1 staff member to help manage the program.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

Vibrant public spaces require active, consistent management. This work directly activates publicly- and privately-owned public spaces with small-scale programs like farmers' markets, cultural celebrations, and other things that bring people together. It would also fund some features to improve plaza's usability like wayfinding signage and electrical outlets. These improvements encourage people to spend time outdoors, encourage visits to small businesses, and increase the sense of safety.

Performance Measures	2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures 115.4040 - Percent of residents and businesses who would recommend Bellevue as a vibrant arts and cultural dest		80.00 %	55.00 %	70.00 %	70.00 %
2. Performance Measures 115.8202 - Year-over-year growth in downtown foot traffic	9.00 %	17.00 %	10.00 %	10.00 %	10.00 %

Performance - How do you know the proposal helps achieve the identified Objective:

If we achieve the STA 4.4 to creating iconic destinations and vibrant spaces, then perception of Bellevue as a vibrant arts and cultural destination will increase from 69% in 2023 to 72% in 2025. Over the last 4 years, we have piloted this work in Old Bellevue through outdoor dining, events, and improved marketing. Our efforts yielded a 200% increase in foot traffic over three years and 116,000 unique visits in the past year.

The expanded work focuses on neighborhood scale programming to increase foot traffic and the number of people enjoying our outdoor spaces on a normal day. This improves City tax revenue as first-floor retailers earn more revenue and upper-floor offices garner more visits from hybrid workers. This will create a positive flywheel effect with more activities and events improving perception of Bellevue as a vibrant arts and cultural destination, leading to more people coming in.

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

Council has directed staff to improve the special events process and increase the number of public events. Several milestones are approaching quickly that will lead to a sharp increase in the number of visitors to Bellevue:

- 2025, 2 Line crosses the lake
- 2025, Bellevue welcomes an additional 400k visitors thanks to TPA efforts
- 2026, Bellevue hosts international visitors and events related to the World Cup
- 2028, Grand Connection Crossing opens, connecting downtown to a 175-mile trail network

To successfully welcome all of those people and maintain our high-quality spaces will require more active management. Attempts to improve public space usage and activity have been under resourced for many years with significant staff churn in multiple departments. The current system often leads to complaints to Council or the CMO. These additional funds and positions help stand up a "minimally viable program" to start to address the issue in a coordinated way.

City of Bellevue Operating Budget Proposal

Council Policy Priority Type

2. Community Belonging

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

Outdoor public spaces like plazas and parks are “third places” for residents and community members to gather outside of work and home, and invite community connection and celebration. Actively managing them and inviting the public advances the Council’s vision of a connected, well-integrated community with high-quality places for people to gather and celebrate, including across cultures. These public spaces also create a platform for co-creation of community identity.

Budget Summary

<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
Expenditure	\$300,000	\$300,000	Total Count	0.00	0.00
Personnel	\$0	\$0			
Revenue	\$0	\$0			
Rev-Exp Balance	(\$300,000)	(\$300,000)			

City of Bellevue Operating Budget Proposal

Proposal Title:	Civic Center Conceptual Development Plan		
Proposal Number:	115.41NA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	115.41NA	Change Request Purpose Type	1. Base Budget
Department:	115 - Community Development	Strategic Target Area:	High Quality Built & Natural Environment
Primary Staff Contact:	Paradiso, Joanna (JParadiso@bellevuewa.gov)	Objective:	7
Previous Proposal No:		Fund:	0001-000-00-General Fund

Executive Summary

This proposal will continue execution of a development plan for the Civic Center District. It will create viable concepts and strategies for an outcome that will unify planned development of the Metro and Lincoln Center sites, incorporate Sequence Two of the Grand Connection vision, and consider adjacent private development along the Grand Connection. This effort will consider current asks and future possibilities for more community space and civic needs.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

The outcome of the Civic Center plan will be a transit-oriented development program informed by community vision and policies that includes proposed mixed uses, design integration with surrounding neighborhoods, and implementation strategies for key city-owned sites along the Grand Connection corridor. As anchor sites along the Crossing, the Metro and Lincoln Center sites provide the opportunity to create vibrant, destination spaces along what will be an iconic mobility investment for Bellevue.

Performance Measures		2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures	115.3001 - Percent of residents who agree or strongly agree that Bellevue is doing a good job planning for grow		60.00 %	80.00 %	80.00 %	80.00 %
2. Performance Measures	115.3074 - Percentage of residents who agree the City's land use planning efforts are somewhat or extremely open	60.00 %	80.00 %	75.00 %	75.00 %	75.00 %

Performance - How do you know the proposal helps achieve the identified Objective:

The primary performance indicators reflect Council’s focus on maintaining and enhancing the quality of life for residents and inclusivity for stakeholders of all backgrounds. The specific measures “% of residents who agree or strongly agree that Bellevue is doing a good job and planning for growth in ways that will add value to the residents’ quality of life”, and the “percent of residents who agree the City’s land use planning efforts are somewhat or extremely open and accessible” directly reflect on resident’s satisfaction with the planning process we will use to deliver an improved Civic Center. A vibrant Civic Center that mixes public spaces with transit choice, civic uses, local government, and private businesses, along with events, entertainment and art will provide a true center to the city. It will convey Bellevue as a true people centric city, become a destination, and instill pride.

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

City of Bellevue Operating Budget Proposal

PROJECT DEPENDENCIES: Interdependent with overall Grand Connection initiative.

ADJUSTABILITY: Proposal is right sized to meet best practice requirements for visioning and planning for the Civic Center. Includes the following key elements:

- 1) Development scenarios for the Metro site encompassing civic uses and public/private partnership opportunities;
- 2) Integrating ongoing development proposals on adjacent parcels;
- 3) Exploration of the City-owned Lincoln Center property in Wilburton and its relationship to the Civic Center District by way of an I-405 bridge/lid;
- 4) Pedestrian and bicycle circulation with connections to the Downtown Transit Center, light rail station and Eastrail;
- 5) Vehicular access and parking for new uses;
- 6) High level cost estimates; and
- 7) Funding and implementation guidance.

TIMING AND URGENCY: The work on the Grand Connection Bridge is underway. This proposal supports the key interface between the bridge and adjacent development.

Council Policy Priority Type

2. Community Belonging

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

This proposal aligns with the theme of Community Belonging. This proposal will further develop the plan for anchoring developments to the Grand Connection crossing of I-405. At the Metro and Lincoln Center sites there is the opportunity to model welcoming, sustainable, and inspiring places for people to gather and explore more of Bellevue's vibrant growth corridor neighborhoods on two feet and two wheels.

Budget Summary

<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
Expenditure	\$0	\$0	Total	0.00	0.00
Personnel	\$0	\$0	Count		
Revenue	\$0	\$0			
Rev-Exp Balance	\$0	\$0			

City of Bellevue Operating Budget Proposal

Proposal Title:	ESI Implementation		
Proposal Number:	115.57NA	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	115.57NA	Change Request Purpose Type	1. Base Budget
Department:	115 - Community Development	Strategic Target Area:	High Quality Built & Natural Environment
Primary Staff Contact:	Paradiso, Joanna (JParadiso@bellevuewa.gov)	Objective:	3
Previous Proposal No:		Fund:	0001-000-00-General Fund

Executive Summary

This proposal requests funding to implement the 2021-2025 Environmental Stewardship Plan (ESP) and begin implementation of the updated 2026-2030 plan. This supports the Council Strategic Target Area of a High Quality Built and Natural Environment and is the primary proposal funding the Environmental Stewardship Initiative efforts. A healthy and sustainable environment is a top priority for Bellevue residents based on the City's performance measure survey and budget survey.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

This proposal supports the implementation of the Council adopted ESP and the goal of Objective 4.3 to address the challenges of climate change and sustainable resource use. This proposal funds critical Environmental Stewardship programs and projects to reduce GHG emissions, building energy use, and to increase resilience to climate change. The proposal also supports Objective 3.4 with funding for electric vehicle (EV) charging infrastructure and a pilot low-income EV car share program.

Performance Measures		2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures	115.5058 - Community greenhouse gas emissions		35.00	1,307,349.00	1,404,000.00	1,348,000.00
2. Performance Measures	115.5088 - Percent of residents who agree that Bellevue is doing a good job of creating a healthy natural enviro	7,797.00			90.00 %	90.00 %

Performance - How do you know the proposal helps achieve the identified Objective:

This proposal responds to objective 4.3's goal of addressing climate change by investing in the efficiency of Bellevue's residential and commercial built environment, increasing EV charging infrastructure, and increasing Bellevue's tree canopy. These efforts will help achieve Bellevue's goal to reduce GHG emissions 50% by 2030 and increase the percentage of residents who think Bellevue is doing a good job stewarding the environment. This proposal continues services funded through the ESI Implementation CIP 2023-2024 budget, including:

- \$100k/yr for the Clean Buildings Incentive Program to support commercial buildings in complying with the WA State Clean Buildings Act
- \$100k/yr for EV charging infrastructure to support Bellevue residents in transitioning to electric vehicles
- \$75k/yr for green building incentives
- \$80k/yr for the Tree Giveaway and climate resilience
- \$45k for the Wilburton Sustainable District
- \$100k for pilot programs for EV car share and eBike incentives

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

City of Bellevue Operating Budget Proposal

PROJECT DEPENDENCIES: Energy Smart Eastside proposal is dependent on proposal.

ADJUSTABILITY: Proposal requests base funding of \$500k in 2025 and \$360k in 2026 to sustain ESI programs. Scalable components of the proposal include:

1. Clean Buildings Incentives: Funds for energy benchmarks and audits. Can be scaled up to increase the number of buildings served to support affordable housing retrofits.
2. EV infrastructure/programs: Increased funds for EV charging stations, more low-income households served with eBike incentives & the pilot EV car share program.
3. Sustainable District and climate resilience: Increased funding for implementation of the Wilburton Sustainable District and improvements to more community facilities.

TIMING AND URGENCY: Essential that 2021-25 ESP is fully implemented and new plan is formed.

RESOURCE AVAILABILITY: Optimizes City funds and state grants to perform work. Adding resources to this proposal would accelerate implementation and positive impact.

Council Policy Priority Type

4. High Quality Services & Engagement

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

This proposal aligns with the High-Quality Services & Engagement budget theme. The Environmental Stewardship Initiative is a model One-City initiative which delivers high quality services, projects, and programs to Bellevue residents. This proposal centers equity in the design of new initiatives and the ongoing improvement of existing services and embeds continuous community and stakeholder engagement to ensure high quality service delivery.

Budget Summary

<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
Expenditure	\$550,000	\$360,000	Total	0.00	0.00
Personnel	\$0	\$0	Count		
Revenue	\$50,000	\$0			
Rev-Exp Balance	(\$500,000)	(\$360,000)			

City of Bellevue Operating Budget Proposal

Proposal Title:	Capital Project Delivery and Asset Management		
Proposal Number:	140.74	Change Request Type:	Budget Proposal - Operating
CR/Doc Number *	140.74	Change Request Purpose Type	1. Base Budget
Department:	140 - Utilities	Strategic Target Area:	High Quality Built & Natural Environment
Primary Staff Contact:	Dao, Kendrick (KMDao@bellevuewa.gov)	Objective:	3
Previous Proposal No:	140.01NA, 140.11NA, 140.63NA	Fund:	

Executive Summary

This proposal funds internal labor resources to implement the proposed 2025-2034 Utilities Capital Investment Program (CIP). Utilities performs system planning work, using asset management principles, to deliver capital projects and meet our customers' needs at the lowest infrastructure life-cycle cost. We deliver CIP projects to continue providing water, sewer, and stormwater services to our customers, and to protect and enhance the health of Bellevue's streams, lakes and wetlands.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

This proposal aligns with Objective 3 "Preserve and protect quality of public/ private infrastructure and address challenges of population growth & climate change" by delivering capital projects to replace and upgrade aging utility infrastructure, providing critical utility services to our customers. Our water, sewer, and stormwater projects incorporate population growth projections, ensure preservation of the environment, and account for future impacts of climate change on water resources.

Performance Measures	2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures 140.0422 - Utilities: Percent of CIP projects completed within 3 months of estimated completion date	3.46	90.00 %	80.00 %		
2. Performance Measures					

Performance - How do you know the proposal helps achieve the identified Objective:

CIP project delivery enables Utilities to replace and upgrade aging utility infrastructure, meet utility customer needs, increase infrastructure capacity for a growing population, and preserve/enhance our natural, aquatic resources. The Utilities Asset Management Program measures the age, condition, and useful life of infrastructure through data collection and analysis, including failure modes and frequencies. This assesses how well CIP projects are meeting objectives over time and reduces the risk of utility system failures. One measure of CIP delivery is the percentage of projects in the CIP Program that are delivered within 3 months of their scheduled delivery date. In recent years, projects and programs have experienced construction supply chain delays, permitting delays, and easement acquisition challenges. These are being addressed through more detailed project scoping, scheduling, resourcing, and budgeting processes.

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

This proposal funds existing Full Time Equivalent positions needed for delivering the proposed Utilities Capital Investment Program (CIP) and associated Asset Management Program. Accordingly, the proposal is not scalable for delivery of these programs as currently proposed. This staffing proposal could be scaled back if the proposed number of CIP projects were decreased, or our Asset Management Program scaled back. However, this is not recommended due to the expected adverse impacts this would have on drinking water, sewer, and stormwater infrastructure failure rates and level of crucial utility services for our customers.

Council Policy Priority Type

4. High Quality Services & Engagement

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

City of Bellevue Operating Budget Proposal

This proposal aligns with the High Quality Services & Engagement priority, preserving and enhancing Utility infrastructure through system planning and capital project delivery, enabling delivery of high quality drinking water, sewer, and stormwater services to the community. This is important for the health, safety, welfare, and quality of life for Bellevue’s residents, businesses, and visitors. Our public engagement while doing this work is enhanced through new and developing DEI practices.

Budget Summary					
<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
Expenditure	\$700,889	\$707,974	Total Count	43.15	43.15
Personnel	\$7,838,978	\$8,060,782			
Revenue	\$0	\$0			
Rev-Exp Balance	(\$8,539,867)	(\$8,768,756)			

City of Bellevue Operating Budget Proposal

Proposal Title:	Water Quality & Pollution Prevention			
Proposal Number:	140.78	Change Request Type:	Budget Proposal - Operating	
CR/Doc Number *	140.78	Change Request Purpose Type	1. Base Budget	
Department:	140 - Utilities	Strategic Target Area:	High Quality Built & Natural Environment	
Primary Staff Contact:	Dao, Kendrick (KMDao@bellevuewa.gov)	Objective:	3	
Previous Proposal No:	140.26PA, 140.27DA, 140.31DA	Fund:		

Executive Summary

This proposal represents Water Quality and Regulatory Compliance programs across Water, Sewer, and Storm and Surface Water utilities, including Drinking Water Quality; Cross Connection; Fats, Oils & Grease (FOG); Private Drainage Inspection; Source Control; and Illicit Discharge Detection and Elimination (IDDE). These programs ensure compliance with regulatory requirements and ensure private infrastructure operates as designed and is maintained according to local, state, and federal standards.

Supports City Objectives - Explain how this proposal aligns with the identified Objective:

This proposal aligns with the objective by preserving and protecting the quality of public and private infrastructure by working with businesses and residents to maintain pollution prevention measures and ensure safe and high-quality drinking water. Along with education and outreach, these programs ensure the safety and integrity of the built and natural environment throughout Bellevue while promoting the health of Bellevue's streams.

Performance Measures	2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures 140.0270 - Utilities: Compliant with all Surface Water Regulatory Requirements	27.04 %		1.00	1.00	1.00
2. Performance Measures 140.0265f - Utilities: Number of drinking water quality complaints per 1,000 water service connections	1.00	50.00 %	2.00	2.00	2.00

Performance - How do you know the proposal helps achieve the identified Objective:

Performance metrics within the Water Quality/Regulatory Compliance section are largely to meet requirements defined by outside regulatory agencies. WADOH has requirements for the safety of our drinking water system within the WAC, FOG is applied to our Utilities Code and pollution prevention activities surrounding the storm and surface water system are defined in the NPDES Phase II Western Washington Municipal Stormwater Discharge Permit.

Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

Tasks under this proposal are regulated under the Phase II Municipal Stormwater Permit (NPDES), the WA. Dept. Of Health (Drinking Water) and King County Health (Wastewater). It is difficult to scale back in these areas as the programs are designed to meet regulatory mandates.

Council Policy Priority Type

5. Safe & Prepared Community

Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

The proposal aligns with both a Safe & Prepared Community and High-Quality Services and Engagement priorities by ensuring the safety of our residents through enforcement of regulatory requirements and by providing high quality services to our business owners and residents alike.

Budget Summary

Operating	2025	2026	FTE	2025	2026
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**City of Bellevue
Operating Budget Proposal**

Expenditure	\$744,828	\$746,296	Total	10.00	10.00
Personnel	\$1,651,385	\$1,696,383	Count		
Revenue	\$0	\$0			
Rev-Exp Balance	(\$2,396,213)	(\$2,442,679)			