

## Changes from Preliminary Budget

The Council Adopted Budget adjusts the City Manager's Preliminary Budget by the following items.

The Council reviewed and discussed the budget throughout seven meetings beginning on October 19, 2020. On December 7, Council gave direction for the following adjustments to the City Manager's Preliminary Budget (in order of discussion on December 7), and on December 14, adopted each of the adjustments as part of their Council Adopted Budget. Full details of each item can be found in the December 7, 2020 packet, the following is paraphrased:

- Fire Training Admin Assistant, \$80,000 ongoing, funded through an increase in Basic Life Support Fees
  - The Council budget restores the fire training admin assistant position and associated net cost of \$80,000 through increasing Basic Life Support (BLS) Fee to \$950 to address expected high training demands. The BLS Transport Fee Ordinance authorizing this fee increase was adopted on December 14, 2020 to include this adjustment.
- Chamber/Downtown Association Support, \$40,000 one-time (\$20,000 each), funded through Council Contingency.
  - The Council budget enables both organizations to supplement the City's vital public services in promoting and advocating for our most vulnerable small businesses and nonprofits while also connecting them to federal, state, and local resources. Funding agreements with each organization will be required, and staff will return to Council for an update or approval if Council authorization is required.
- Communities of Color Coordinating (CCC) Team, \$150,000 one-time, funded through Council Contingency.
  - The Council budget allocates funding to implement a community-led effort to advance racial equity in the city and demonstrates the City's commitment to authentically build and strengthen community trust, understanding, and healing across the diverse communities the City serves.
- Cross-Cultural Feasibility Study, \$200,000 one-time, funded through Council Contingency.
  - The Council budget provides funding for the next phase of the Cross-Cultural Feasibility Study including strategic visioning and City master planning integration, partnership assessment, and financing. Included in this funding is community involvement.
- Enhanced Stakeholder Group/Public Engagement, Environmental Stewardship Initiative (ESI), \$50,000 onetime, funded through Council Contingency.
  - The Council budget supports opportunities for utilizing the specialized expertise and knowledge of the stakeholder groups that have been heavily invested in and been very active in providing feedback during the creation of our City policies for the Environmental Stewardship Initiative. This funding will ensure the city has effective ways to gather input and ideas for best practices or other relevant technical ideas for consideration by staff for

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inclusion in the implementation of given ESI policy objectives. (Note: The cost and scope were updated on December 7.)

- ESI Rapid Early Win Actions, \$200,000 one-time, funded through Council Contingency.
  - The Council budget adds additional funding to CIP project CD-46 ESI Implementation to capitalize on leveraging other funds that would forward the ESI plan.
- Bellevue College Connection, \$100,000 one-time, funded through Neighborhood Safety, Connectivity, and Congestion Levy.
  - The Council budget allocates \$100,000 within the existing CIP levy project PW-R-198 Neighborhood Congestion Management (Levy funding) to fund Bellevue College Connection to ensure continued work with Metro and Bellevue college on next steps.
- Vision Zero Timing of Budget in the CIP, adjusting project timing, no additional funding needed.
  - The Council budget adjusts the timing of CIP project PW-R-205: Vision Zero Rapid Build Data Driven Safety Program to spread the total project cost of \$2.5M over seven years for \$357,000 per year. This allows for action to occur more consistently over time and start earlier throughout the CIP.
- Growth Corridor (Ped/ Bike Project), adjusting project timing, no additional funding needed.
  - The Council budget adjusts the timing of CIP project PW-W/B-85: Growth Corridor High Comfort Bicycle Network Implementation to allow a \$500,000 budget for this project each year for 2021-2023. This allows for design to occur more quickly and allows for seed funding to leverage for partnerships and potential grant funding.

See the summary table at the end of this section for appropriation details.

### Other Areas of Interest

In addition to the items above, the following remains for future staff work not related to a specific budget addition, yet was tracked by staff:

- In accordance with Council discussion on November 2, if additional funding becomes available for Human Services, staff will conduct another funding cycle, receiving new applications, in 2021. Potential funding sources would be from federal, state, or other funding options.
- One proposal was removed from consideration on December 7 related to a Senior Policy Professional. In lieu of adding staff at this time, the following work items were added to the objectives of the City Clerk's office and City Manager's office:
  - Assist City Council in the evaluation and continuous improvement of policymaking and legislative processes.
  - Evaluate approaches for increasing capacity to address Council policy questions and preliminary research on policy ideas.



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- Following up from the Utilities presentation from November 9, staff added a specific objective within the adopted budget book to reflect the ongoing and existing work program regarding storm water technologies. The objective will identify opportunities for innovation to improve system reliability and stormwater management.

Summary of Council Adopted Budget Appropriation Changes from the City Manager Preliminary Budget			
CIP Fund	Appropriation Change		
Timing Changes	2021	2022	2021-2022 Total
<b>PW-R-205</b> Vision Zero Rapid Build Data Driven Safety Program	\$357,143	\$357,143	\$714,286
<b>PW-W/B-85</b> Growth Corridor High Comfort Bicycle Network Implementation	\$400,000	\$0	\$400,000
<b>Council Contingency Changes</b>			
<b>G-118</b> Cross-Cultural Feasibility Study	\$200,000	\$0	\$200,000
<b>CD-46</b> ESI Implementation	\$100,000	\$100,000	\$200,000
<b>G-107</b> Council Contingency	(\$285,000)	(\$285,000)	(\$570,000)
<b>Total Appropriation Change</b>	<b>\$772,143</b>	<b>\$172,143</b>	<b>\$944,286</b>
General Fund	Appropriation Change		
Council Contingency Changes	2021	2022	2021-2022 Total
Chamber and Bellevue Downtown Association Support*	\$40,000	\$0	\$40,000
Communities of Color Coordinating Team*	\$150,000	\$0	\$150,000
Enhanced Stakeholder Group/Public Engagement ESI*	\$50,000	\$0	\$50,000
<b>Retained Positions</b>			
Fire Training Administrative Assistant	\$80,000	\$80,000	\$160,000
<b>Total Appropriation Change</b>	<b>\$320,000</b>	<b>\$80,000</b>	<b>\$400,000</b>

\* Budget appropriation is moved from CIP to the General fund