

City of Bellevue - Budget One 2021-2022

Operating Budget Proposal Summary

Bellevue: Great Places Where You Want to Be

070.09NA **Title:** Fire Department Small Grant and Donations

Department: Fire

	<u>2021</u>	<u>2022</u>
Budget:	\$767,000	\$767,000
FTE:	0.00	0.00

This proposal allows the fire department to establish a budget for small grants and donations. The funds received are utilized to pay for equipment and training that would not otherwise be obtainable. In addition, the department is regularly called upon to send personnel to regional, state, and national incidents such as earthquakes, hurricanes, mudslides and wildfires. Over the past five years, the time spent on these activities has increased dramatically. Fire is reimbursed for participating in these activities by state and federal agencies. To account for the receipt of these funds, and expenditures made, separate projects are established in the city’s Grants Donations Funds for each grant, donation and reimbursable activity.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2018 Actual</u>	<u>2019 Actual</u>	<u>2020 Target</u>	<u>2021 Target</u>	<u>2022 Target</u>
Individuals receiving CPR Training	Years	323	339	400	400	400
Students Observing DUI Prom Night Drills	Years	1,800		600	600	600
Bellevue Communications Support Group Volunteers	Years		100	50	50	50

100.03NA **Title:** Parks Enterprise Programs

Department: Parks & Community Services

	<u>2021</u>	<u>2022</u>
Budget:	\$4,829,605	\$5,279,470
FTE:	17.00	17.00

The Parks Enterprise programs are fully supported through user fees with no General Fund subsidy and serve all residents regardless of ability to pay. A variety of programs, delivered at quality indoor and outdoor facilities throughout Bellevue, create opportunities for gathering and connecting people of all ages, cultures, and abilities, learning new skills such as golf, tennis, swimming and kayaking, and pursue lifelong recreation such as cricket, rugby, or volleyball as well as fitness and therapeutic programs which contribute to overall development and individual achievement. While the operational model is different than community recreation, the integrated core-mission identified in the Recreation Program Plan is the same: Implement and support accessible services, programs, and initiatives that promote the physical, mental, and emotional health of individuals, families, and the community; reflect the community’s interests and needs, and instill a sense of belonging and inclusion.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2018 Actual</u>	<u>2019 Actual</u>	<u>2020 Target</u>	<u>2021 Target</u>	<u>2022 Target</u>
Percent of recreation program participants rating programs good or better	Years	94.9%	94.6%	90%	90%	90%
Percent of cost recovery in Parks Enterprise Fund	Years	102.8%	108.3%	100%	100%	100%
Bellevue’s public parks and park facilities safety is good/excellent	Years	93%	93%			

Note – Operating Proposal executive summaries are listed in rank number order by Outcome. This report does not include debt, reserve, or CIP proposals. CIP project detail pages can be found in the CIP section.

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Total:		<u>2021</u>	<u>2022</u>
	Budget:	\$5,596,605	\$6,046,470
	FTE:	17.00	17.00

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