

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

Great Places Where You Want to Be

115.07NA

Title: Enhanced Right of Way and Urban Boulevards (ERUB)

Department: Community Development

	<u>2023</u>	<u>2024</u>
Budget:	\$500,000	\$500,000
FTE:	-	-

This program provides funding to transform under-invested right of way into inviting city and neighborhood features that supports economic development, mobility, and Bellevue as a place where you want to be. This interdepartmental initiative plans, designs, and constructs enhancements to the public realm - boulevards, right of way, and gateways. Planning, design, and implementation will be guided by placemaking and urban design principles and community input, integrating streetscape elements, such as street trees, landscaping, public art, seating, lighting and pedestrian facilities, utilize low impact development standards, and pilot innovative technologies to improve pedestrian, bicyclist and driver experiences, express civic and neighborhood pride, and demonstrate the city's commitment to improving the environment. Funding will promote connectivity, livability, identity, enhance tree canopy cover, benefit the local ecosystem, and increase property values throughout Bellevue.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

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Great Places Where You Want to Be

115.22NA

Title: Public Art Program

Department: Community Development

	<u>2023</u>	<u>2024</u>
Budget:	\$500,000	\$550,000
FTE:	-	-

Public art is how you tell Bellevue's story to the world. The Public Art Program provides opportunities for artists, the public, and departments to work together to turn public spaces into signature places with innovative artworks across the city. This program currently maintains over 75 public artworks that express individual and collective identity, and works to add new sited artworks across neighborhoods.

Arts & Culture programs and initiatives like the BelRed Arts District, popular box wrap and mural programs, and Bellwether Arts Festival improve the livability of residents and viability of businesses by attracting workers to a place where they want to be.

City Arts engagement and partnership with projects like Isan Bellevue's Japanese American Commemoration project, and East Rail Trail ensures that Bellevue is a city that supports its diverse population, and that the public realm is a leading source of pride.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

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115.52NA

Title: Grand Connection Implementation

Department: Community Development

	<u>2023</u>	<u>2024</u>
Budget:	\$500,000	\$500,000
FTE:	-	-

This proposal requests funding to continue implementation of the Grand Connection which is a key part of Council's vision statement. The Grand Connection creates the City's signature placemaking feature for residents, businesses and visitors to enjoy connecting from Meydenbauer Bay, through Downtown, and across I-405 into Wilburton to meet up with Eastrail. It brings together public open space, mobility options, arts and culture, and significant economic development opportunities. Council approval of the Grand Connection framework plans in 2018 set in motion implementation efforts, including establishing design guidelines, tactical urbanism projects, city capital investment, and design refinements for crossing I-405.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

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115.77NA

Title: Arts and Culture Fund

Department: Community Development

	<u>2023</u>	<u>2024</u>
Budget:	\$877,346	\$962,346
FTE:	-	-

This fund supports City investments in major non-profit owned Cultural Facilities.

The 2020 Economic Development Plan calls for the development of expanded visitor-related facilities to increase conventions, performances, and other tax generating special events. For every \$1 spent by governments on arts and culture it is estimated that \$5.50 in related tax revenues are returned.

The Comp Plan calls for us to "Support and encourage the development of a wide array of cultural facilities through the city and the Eastside through local and regional strategies" in UD-15.

Space to engage in our cultural life promotes active and engaging places and is key to a thriving community. As mentioned in Council's Priorities within the description of Great Places Where You Want to Be, "Cultural opportunities connect and attract many... There are opportunities and spaces for residents to gather, engage and learn about the many cultures that call Bellevue home."

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

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115.98NA

Title: Public-Private Partnership Program

Department: Community Development

	<u>2023</u>	<u>2024</u>
Budget:	\$850,000	\$750,000
FTE:	-	-

This proposal continues the City's work to lead and establish new pathways for catalytic and innovative public-private partnerships (P3s) that support economic and community development outcomes. The City will work with public and private partners to leverage outside resources and organizational strengths to achieve community benefits while offsetting costs and risk to the City for delivery of programs, services, amenities and infrastructure. Key activities for creating value generating partnerships with the private sector include: creating a P3 Framework to identify, evaluate and structure partnerships with the private sector; overseeing the analysis and development of City owned assets, including TOD efforts on BelRed/130th City owned land, that serve as catalysts for P3s; cultivating attractive and diverse business districts through capacity building and placemaking activities; and, developing additional P3 Programs that facilitate opportunities on an ongoing basis.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

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070.09NA

Title: Fire Department Small Grant and Donations

Department: Fire

	<u>2023</u>	<u>2024</u>
Budget:	\$201,600	\$209,060
FTE:	-	-

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>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>
Individuals receiving CPR Training	Annual	180.00	42.00	400.00	400.00	400.00
Students Observing DUI Prom Night Drills	Annual	28.00	-	600.00	600.00	600.00
Bellevue Communications Support Group Volunteers	Annual	35.00	-	50.00	50.00	50.00

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100.03NA

Title: Parks Enterprise Programs

Department: Parks & Community Services

	<u>2023</u>	<u>2024</u>
Budget:	\$6,248,527	\$6,475,978
FTE:	17.00	17.00

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 pursuing 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>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
Percent of recreation program participants rating programs good or better	Annual	94.60%	94.90%	90.00%	90.00%	90.00%
Percent of cost recovery in Parks Enterprise Fund	Annual	97.90%	103.90%	100.00%	100.00%	100.00%
Bellevue's public parks and park facilities safety is good/excellent	Annual	95.00%	-	-	-	-
Number of golf rounds played (Bellevue and Crossroads courses)	Annual	71,729.00	85,917.00	70,000.00	75,000.00	75,000.00