

City Budgeting

Neighborhood Leadership Gathering

February 2020

Finance & Asset Management Department

“Working Together for a Better, Stronger Future!”



Maintain the Public Trust

The 2019-2020 Adopted Budget sets forth an operational and capital plan and includes resources needed to provide quality services to the residents and stakeholders of Bellevue, begins to respond to growing urbanization with critical investments, and advances Council's three-year priorities and Commission's vision of a city where you want to live, work, and play. "the



Office of the Washington State Auditor
Pat McCarthy

Financial Statements and Federal Single Audit
Report

City of Bellevue

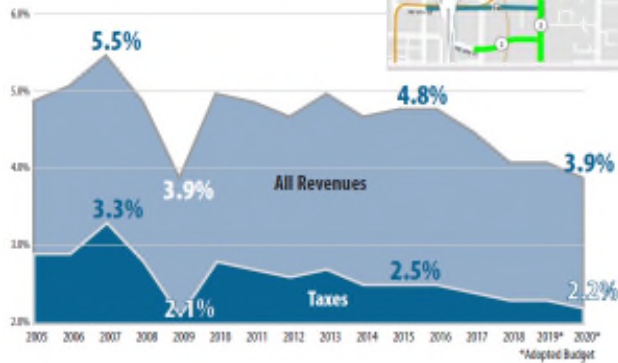
For the period January 1, 2018 through December 31, 2018



Economic Boost: City Investments



Price of Government
City of Bellevue 2005-2020



Fiscally conservative, yet
thoughtfully opportunistic





Strategic
Direction

City works
internally to
sort and
balance the
many
requests
May to
October

Council
Deliberates
and Adopts
October to
December

Collect
Information:
Surveys;
Forecasts;
Needs vs
Wants
Jan to May

June

July

City
Manager
submits his
Preliminary
Budget to
Council
October

November

Public Hearings

Inputs – Strategic Direction and Surveys



2018-2020

BELLEVUE PARKS & COMMUNITY SERVICES
DIVERSITY STRATEGIC PLAN



Bellevue Diversity Initiative

The Diversity Advantage

Fulfilling the positive power of diversity to improve our community



BE
COMPREHENSIVE

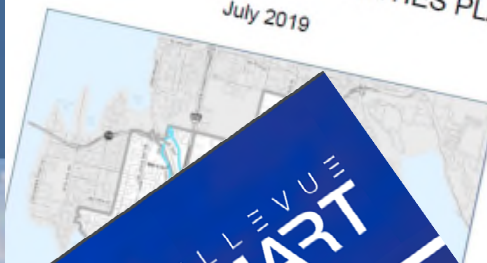


City Council Vision Priorities
2018-2020



2019-2030

TRANSPORTATION FACILITIES PLAN
July 2019



BELLEVUE
SMART

City of Bellevue
Affordable Housing

Approved by City Council
2017

Bellevue Parks & Community Services
Strategic Plan



Bellevue Parks & Open Space
System Plan 2016



7

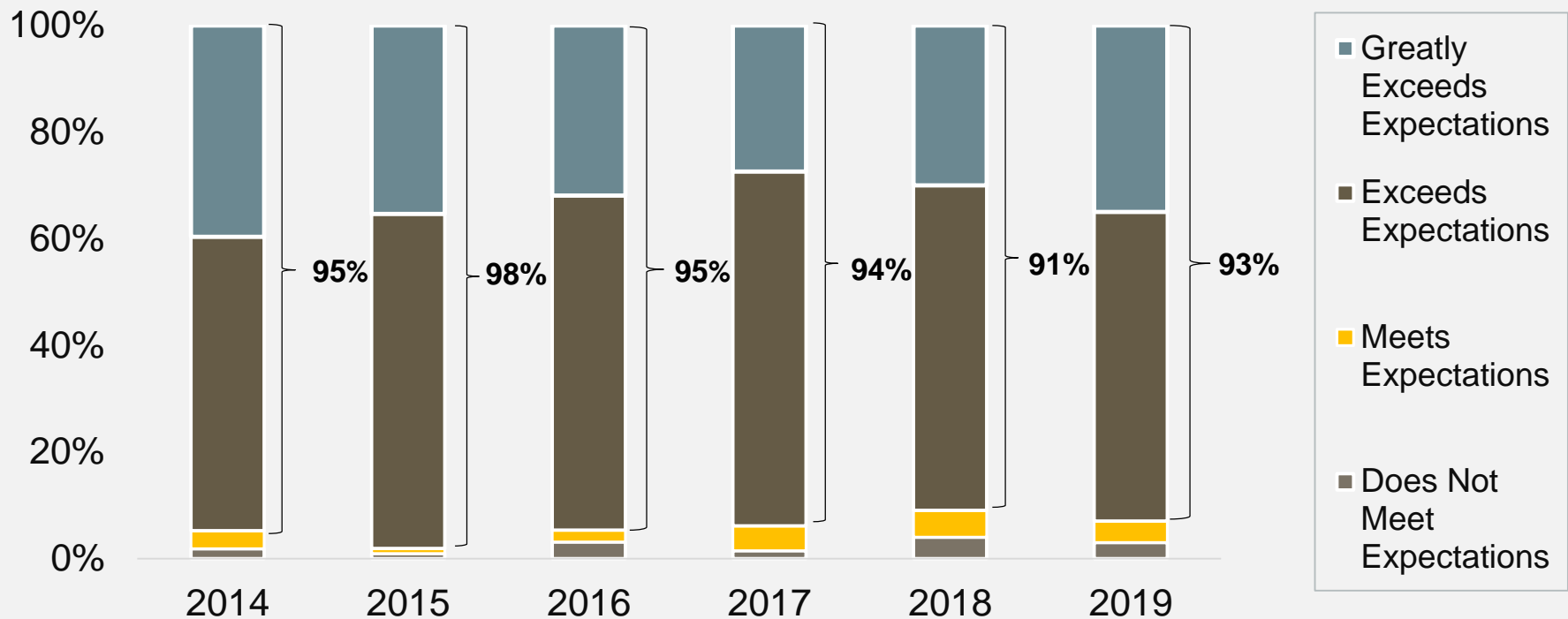
Planning for



Quality of Life

(n=533) Margin of error: +/- 4.2% at a 95% confidence interval

How would you rate the overall quality of life in the city of Bellevue?



- 93% of residents believe the overall quality of live in Bellevue “exceeds” or “greatly exceeds” their expectations.

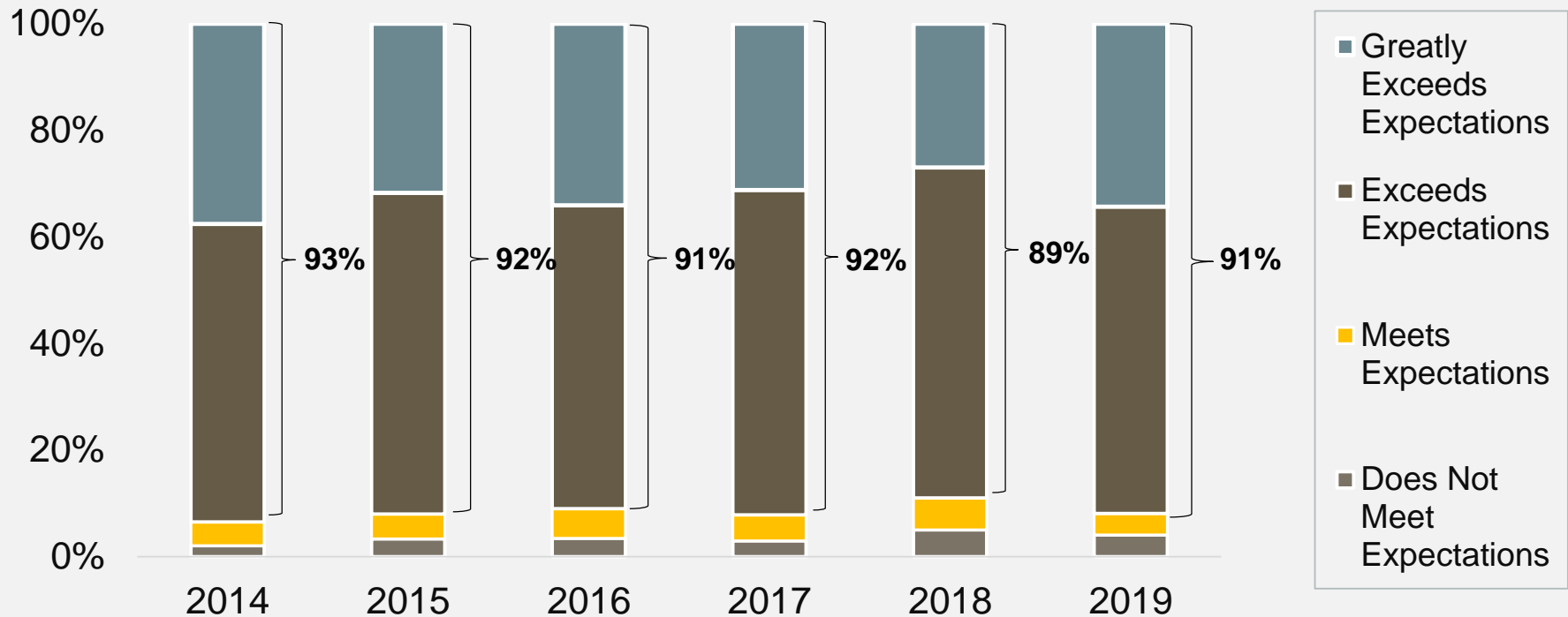
This result has remained relatively steady for several years.



Quality of City Services

(n=533) Margin of error: +/- 4.2% at a 95% confidence interval

How would you rate the overall quality of services provided by the City of Bellevue?



- 91% of residents believe the overall quality of city services “exceeds” or “greatly exceeds” their expectations.

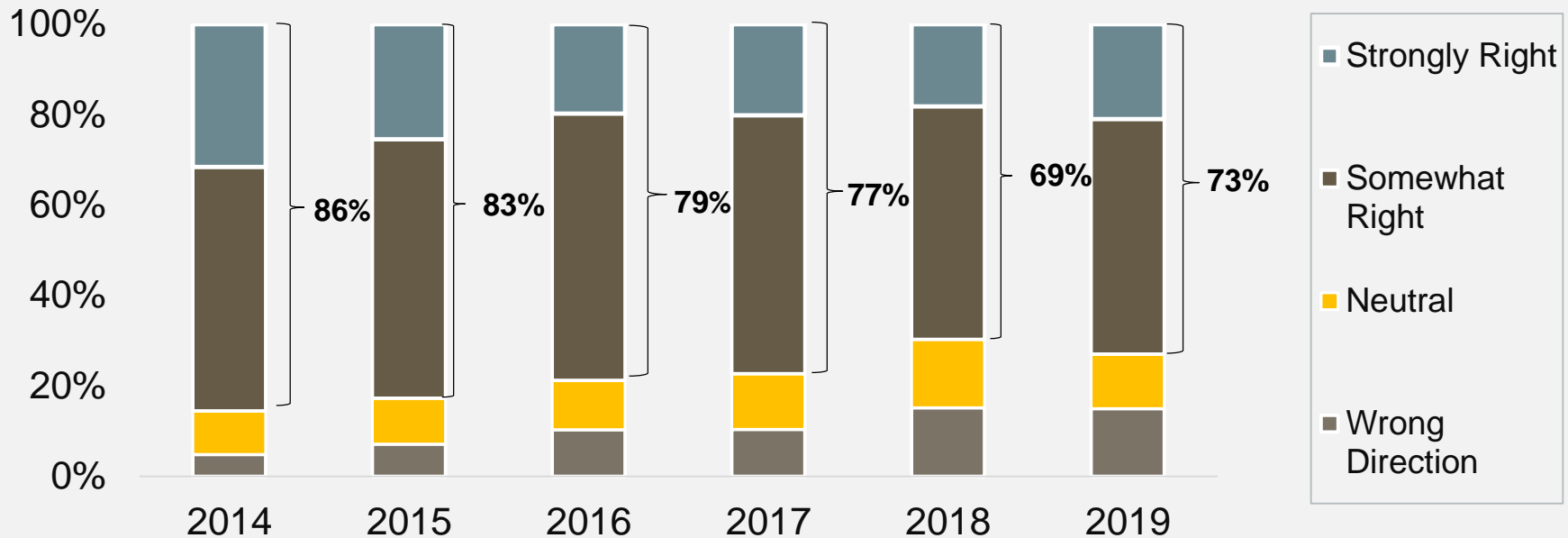
This result has remained relatively steady for several years.



Direction the City is Headed

(n=533) Margin of error: +/- 4.2% at a 95% confidence interval

Overall, would you say that Bellevue is headed in the right or wrong direction?



- 73% of residents believe that Bellevue is headed in the right direction.

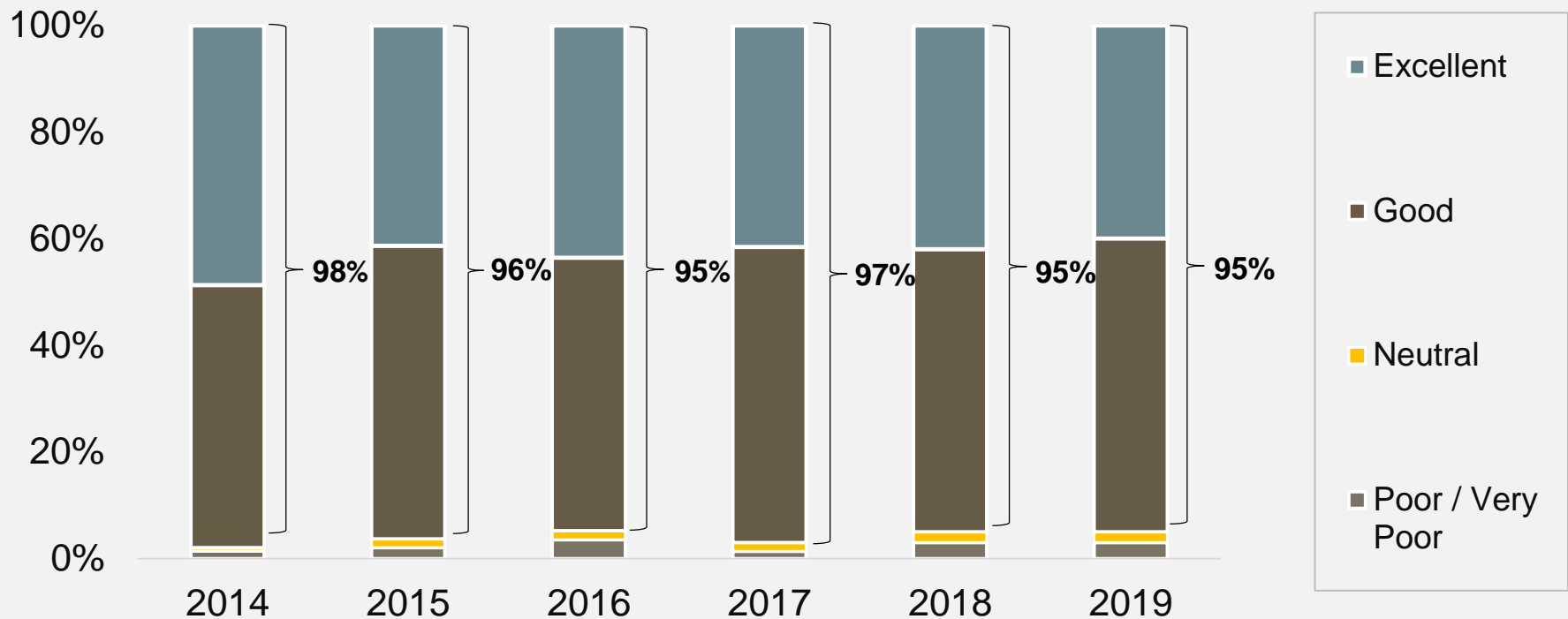
MOST COMMON REASONS GIVEN		
	Why Right Direction	Why Wrong Direction
#1 Most Common	Development / Growth	Congestion / Crowding / Traffic
#2 Most Common	Planning / Infrastructure	Development / Growth
#3 Most Common	Public Transportation / Schools / Education	Cost of Living / Expenses / Taxes



As a Place to Live

(n=533) Margin of error: +/- 4.2% at a 95% confidence interval

Overall, how would you describe the city of Bellevue as a place to live?



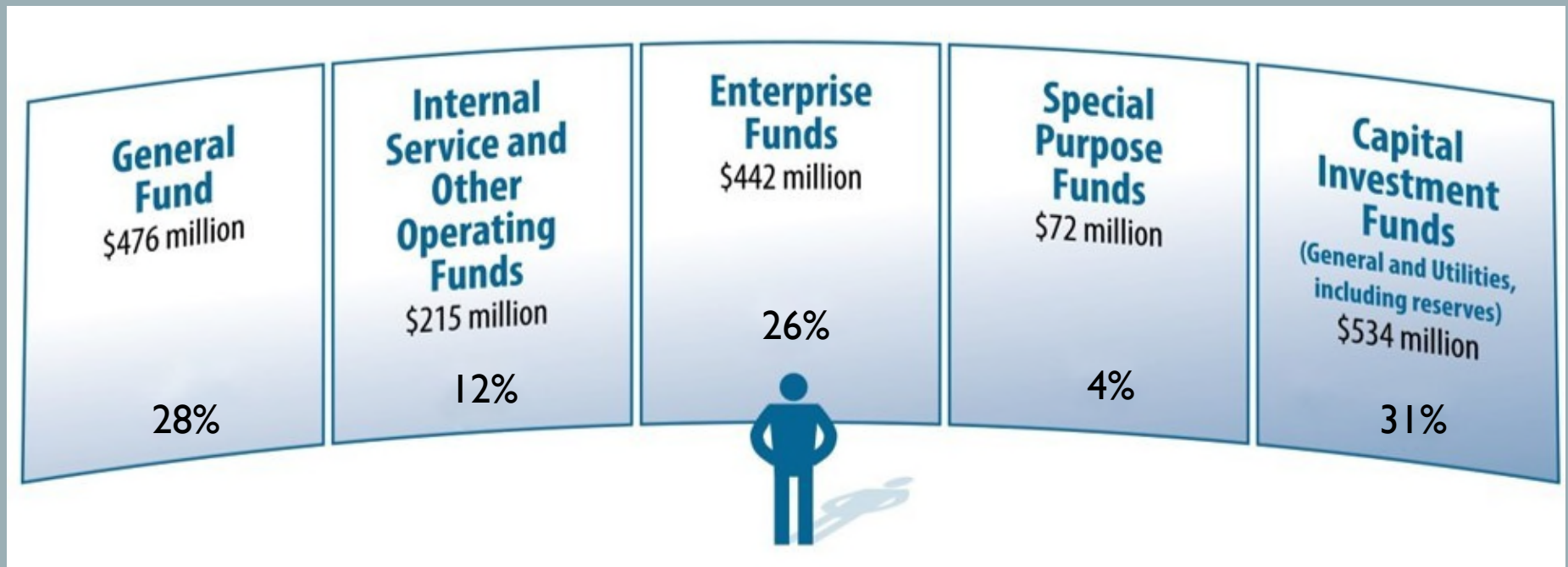
- 95% of residents say that Bellevue is a good or excellent place to live.
- This result is similar to previous years.



How do we collect and
spend the budget?

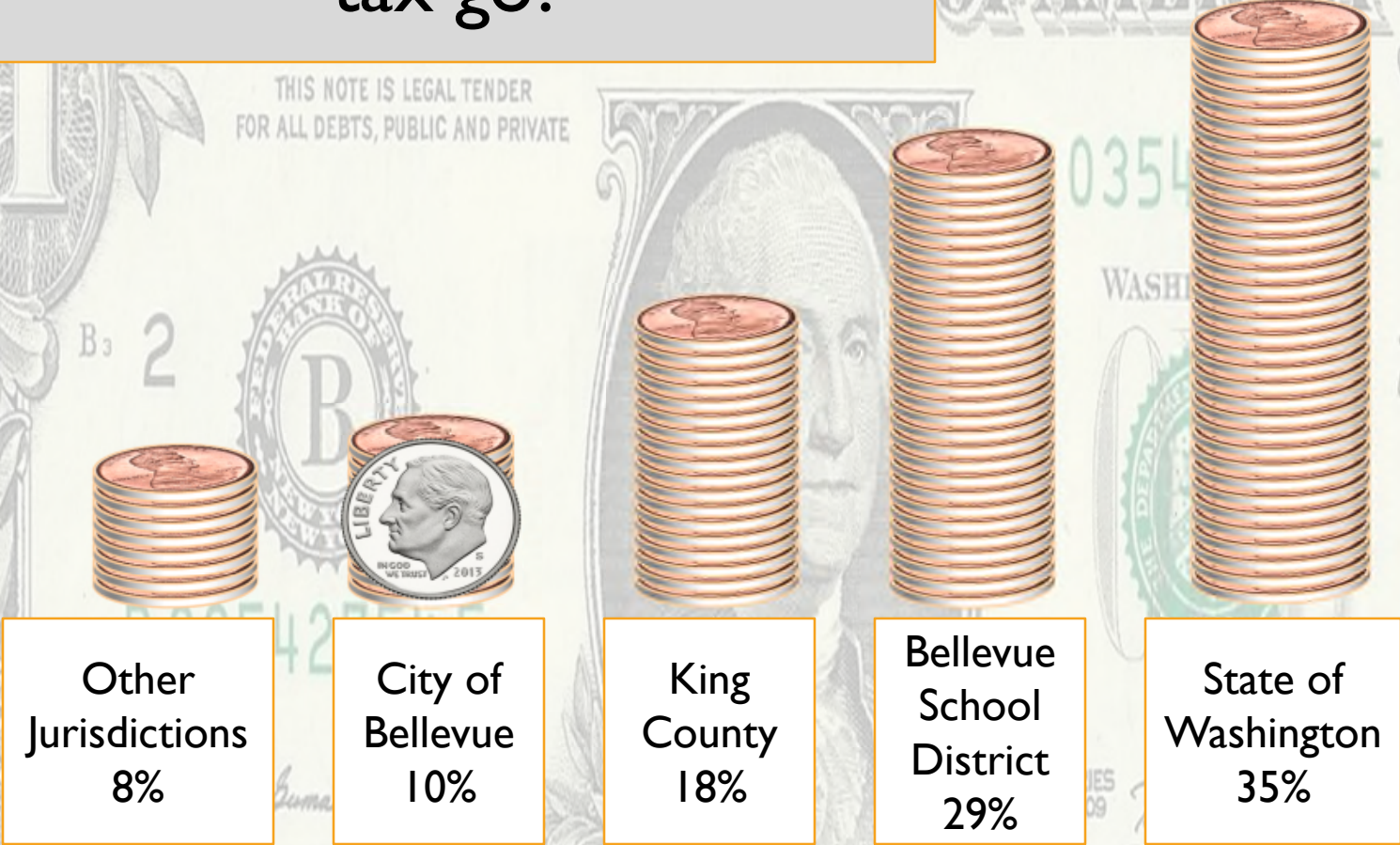


Total Budget 2019-2020 \$1.7B



Where does your property tax go?

**\$1M home pays
~~\$8,707**



Other Jurisdictions
8%

City of Bellevue
10%

King County
18%

Bellevue School District
29%

State of Washington
35%

\$697

\$871

\$1,567

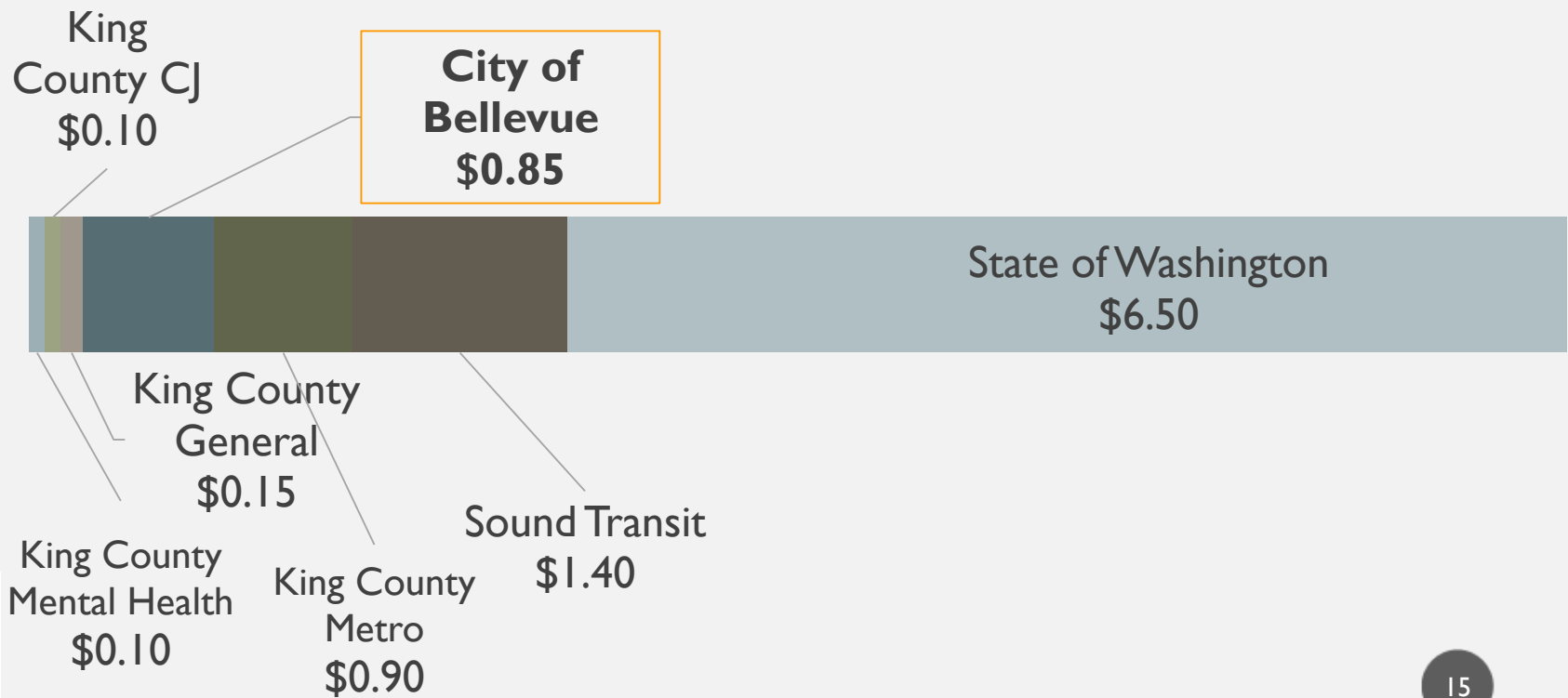
\$2,525

\$3,047

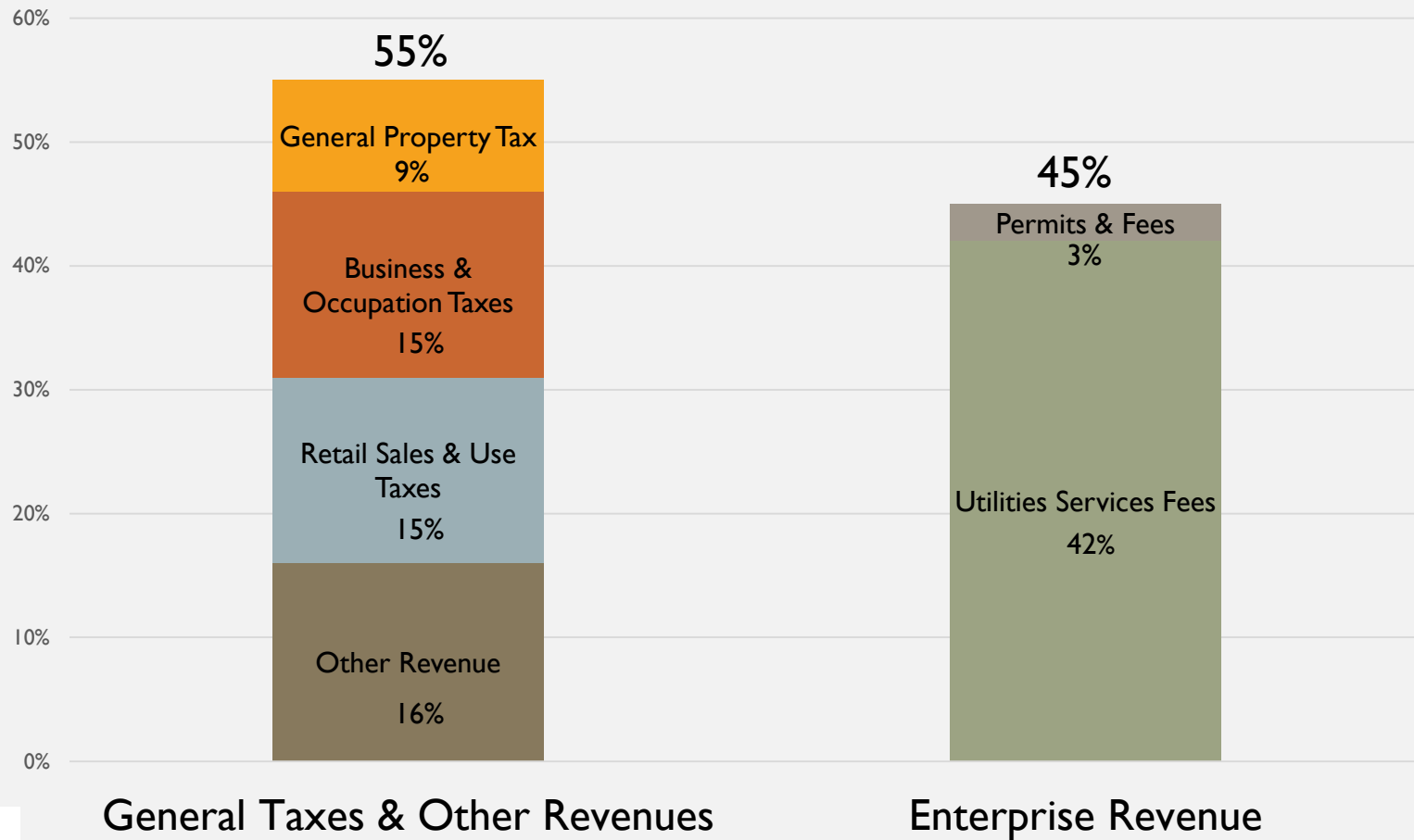


Where does your sales tax go?

On a \$100 purchase in Bellevue, \$10 of sales tax goes to:



Operating Revenue



How did we spend our 2019-2020 operating budget?



**Improved Mobility
& Connectivity 5%**



**Quality Neighborhoods
Innovative Vibrant &
Caring Community 12%**



Safe Community 27%



**Responsive
Government 24%**



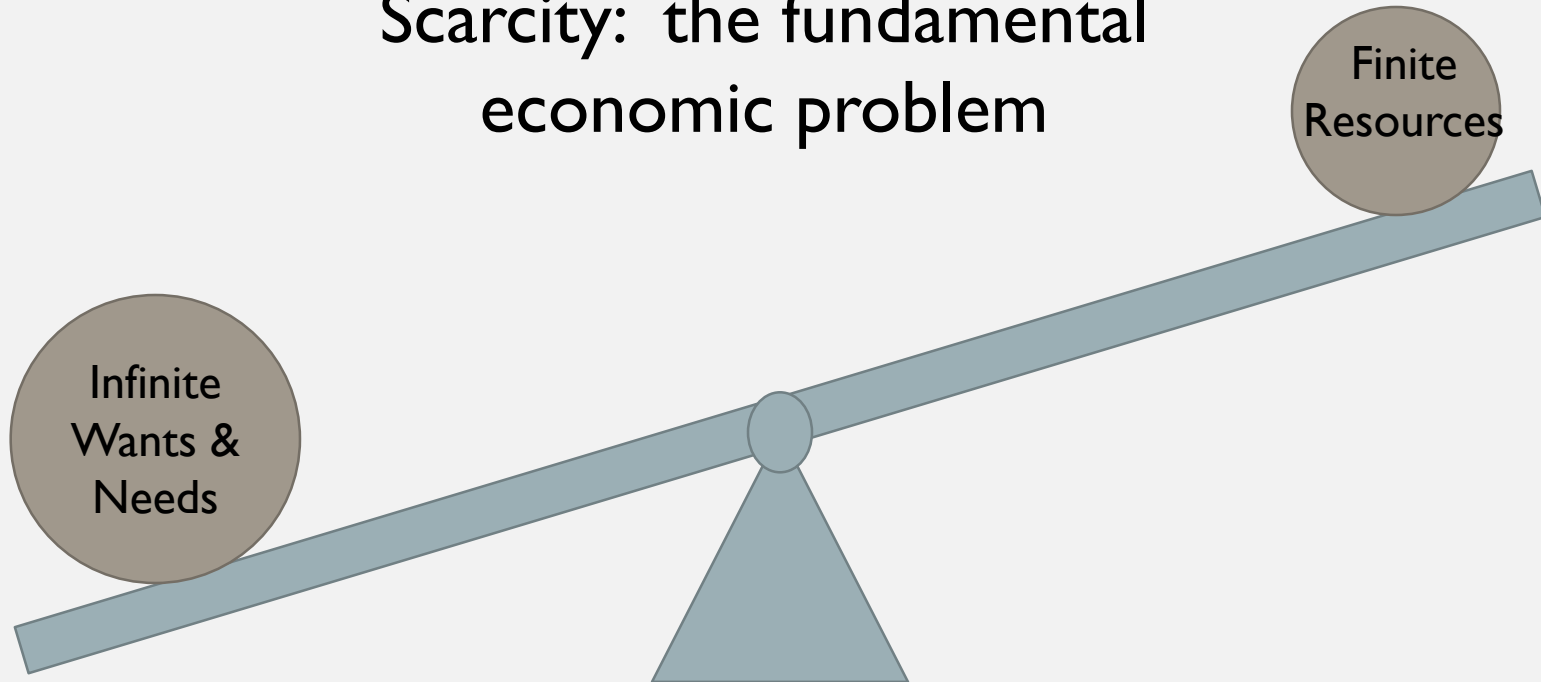
**Healthy & Sustainable
Environment 27%**



**Economic Growth &
Competitiveness 5%**

Making Choices

Scarcity: the fundamental economic problem

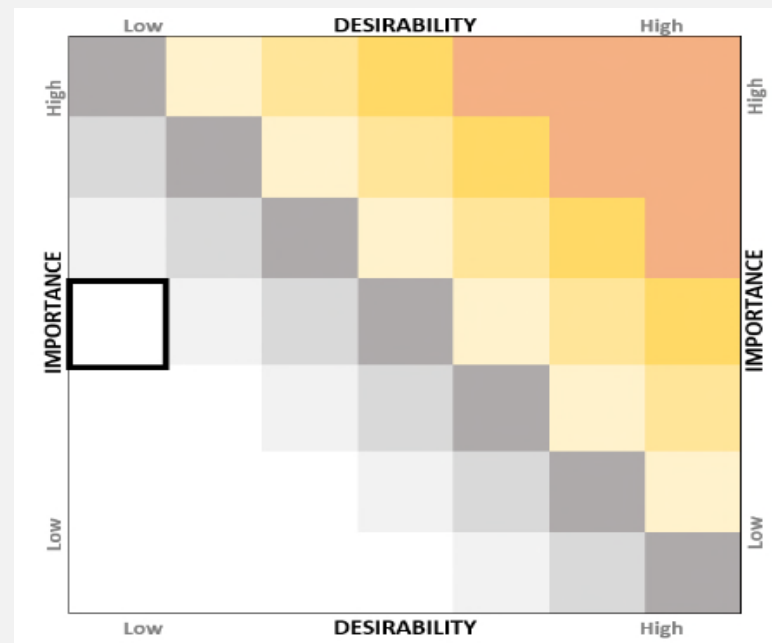


Activity



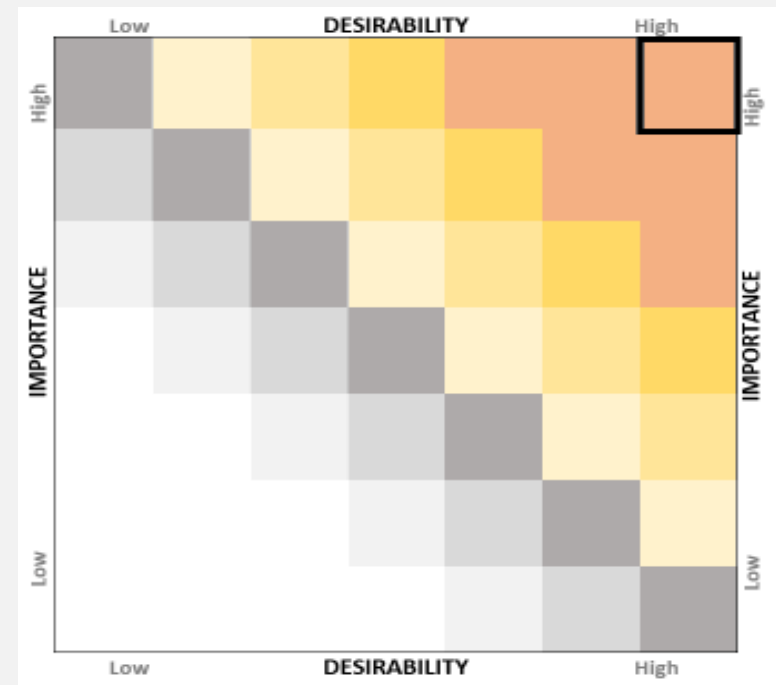
Example: Family Spring Break Planning

- Family yard work day
 - Low Desirability (allergies)
 - Medium Importance (must be done)

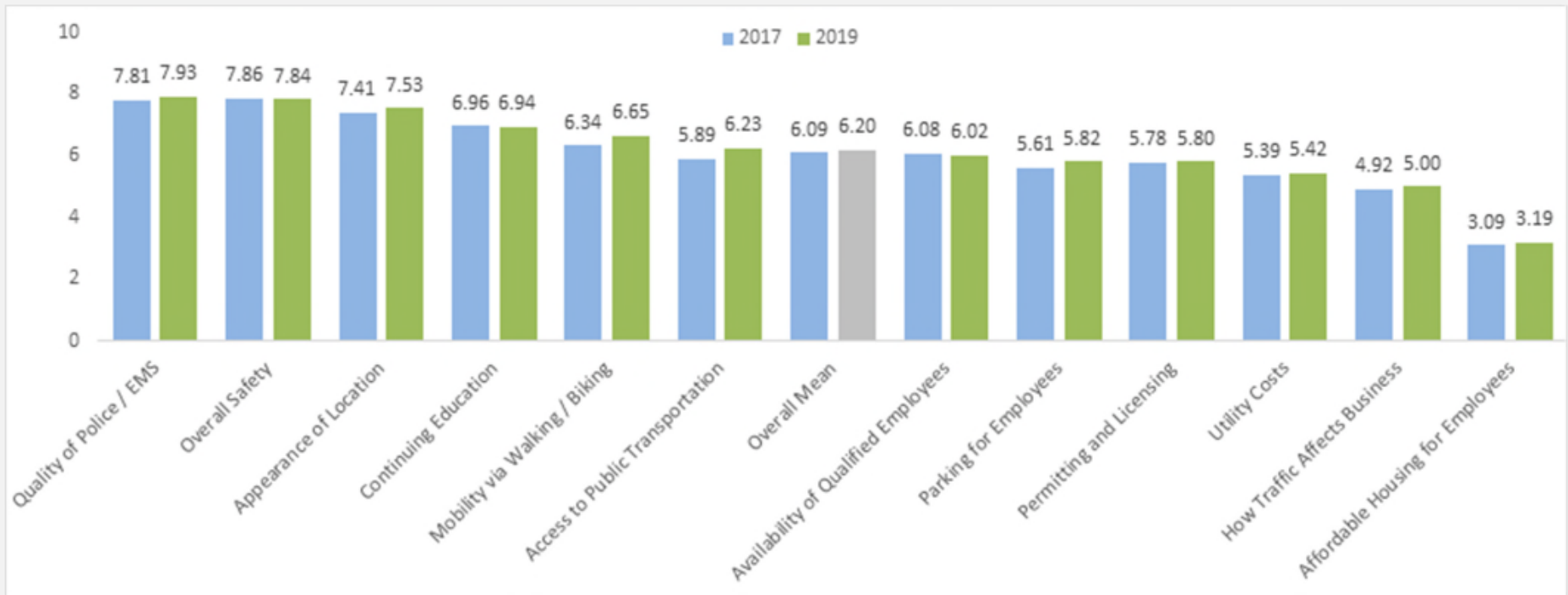


Example: Family Spring Break Planning

- Trip to Disneyland
 - High Desirability (never been)
 - High importance (family bonding)



Business Survey City-Wide Results 2019



Competitiveness	Healthy Living	Neighborhoods	Engaged Community	Mobility	Safe Community
Good place to raise children	Water infrastructure ensures public health	Convenient access to activities	Keeps residents informed	Safe transportation system	Safe community in which to live, work, play
Supports a diverse community	Opportunities to experience nature	Attractive and well-maintained	Welcoming/supportive city	Range of transportation options	Prepared for routine emergencies
Competitive business environment	Water infrastructure protects environment	Safe neighborhoods	Encourages community engagement	Travel in reasonable/predictable amount of time	Plans for major emergencies
Visionary/creative community	Supports personal health and well-being	Supports families	Listens to residents		
Looking ahead to meet regional challenges	Maintaining a healthy natural environment				
Looking ahead to meet local challenges	"City in a Park"				
Planning for growth to add quality of life					

**2019 Bellevue
Performance
Survey**

Activity



Capital 2019-2025 Plan with a Neighborhood Lens



How and where
can you get
engaged in the
Budget Process?



Website – up within a month



Public Hearings in June, July and
November



Public Comment at all Council
meetings



Boards and Commissions



E-mail Finance and Asset
Management: FAM@bellevuewa.gov

THANK YOU!

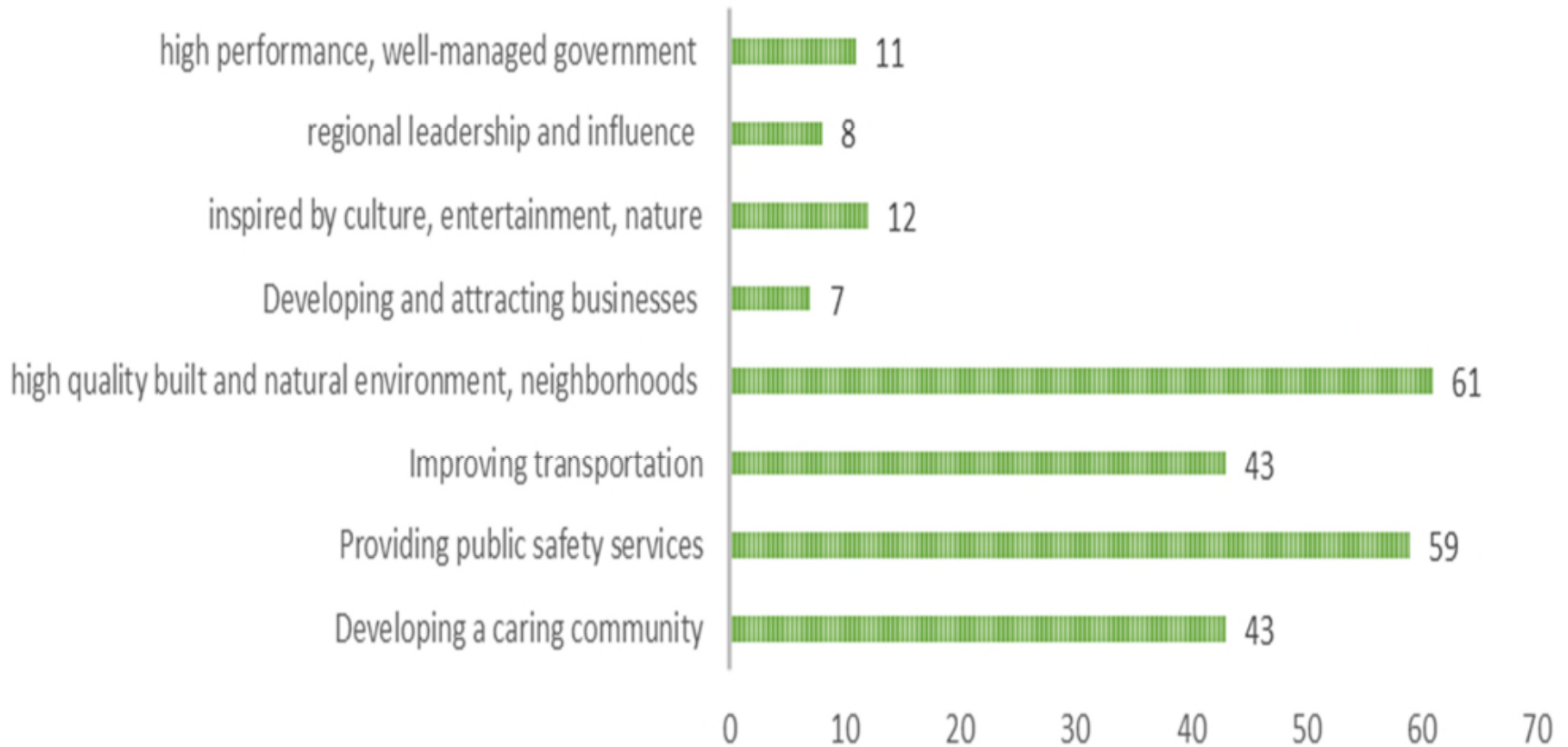


City Budgeting through a Neighborhood Lens

What are your priorities?



TOP PRIORITIES SELECTED (244 RESPONSES)



Survey Results

It's important to maintain the right balance of nature and development. It's what drew me to Bellevue over 30 years ago. As we become more congested in our living, working, shopping and recreational spaces, we need more natural space in which to reconnect and ground ourselves

- Bellevue resident



Survey Results

Safety is the fundamental need of human beings. As Bellevue grows tremendously in population and people in the neighborhood no longer talk to each other face-to-face often due to technology change and faster living style, we still want to feel safe in living in Bellevue. I hope that I can always walk in Bellevue downtown at 11pm without feeling scared.

Bottomline: don't become Seattle!

- Bellevue resident




Survey Results

*Transportation needs a regional solution.
Alternatives to single occupant vehicles must be
expanded. Traffic congestion is quickly eroding
livability factors.*

- Bellevue resident



Survey Results



I want to live in a place where everybody matters, not just the people with the most economic clout. I want there to be a true sense that "we're all in this together."

- Bellevue resident



Survey Results

Prioritize care for the environment.

The community responses highlight the need for the city to take a leadership role in addressing climate change, providing the right balance between nature and development, maintaining care of parks and open spaces, tree preservation, clean energy and protecting Bellevue's identity as a "City in a Park".

Public safety remains essential.

Many residents expressed a desire for Bellevue to "not become like Seattle". Public safety priorities included addressing any criminal activity, violence or theft, as well as, protecting pedestrian safety by addressing speeding cut-through traffic and inattentive or careless driving.

Improving transportation is important to everyone, for different reasons.

Residents identified general frustration with traffic congestion and its overall impact on their quality of life. Priorities ranged from increasing access to public transit, bike lanes and sidewalks, to better maintenance of our roads and finishing long awaited road improvement projects.

We highly value being a caring community.

Many highlighted the need for affordable housing, caring for those who are living in poverty or experiencing homelessness, or ensuring that everyone is treated with equity and respect.

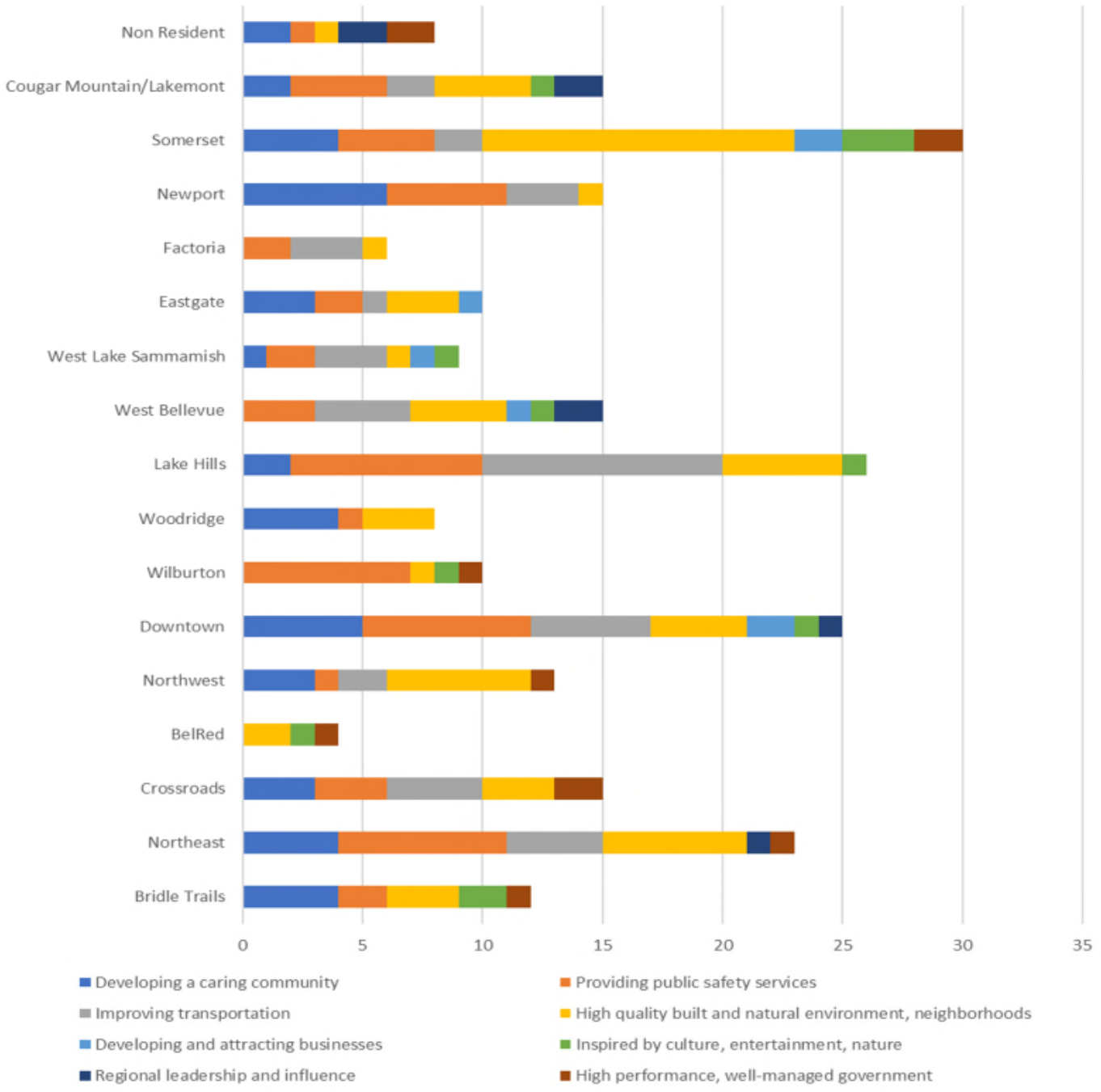
Survey Results

City Budgeting through a Neighborhood Lens

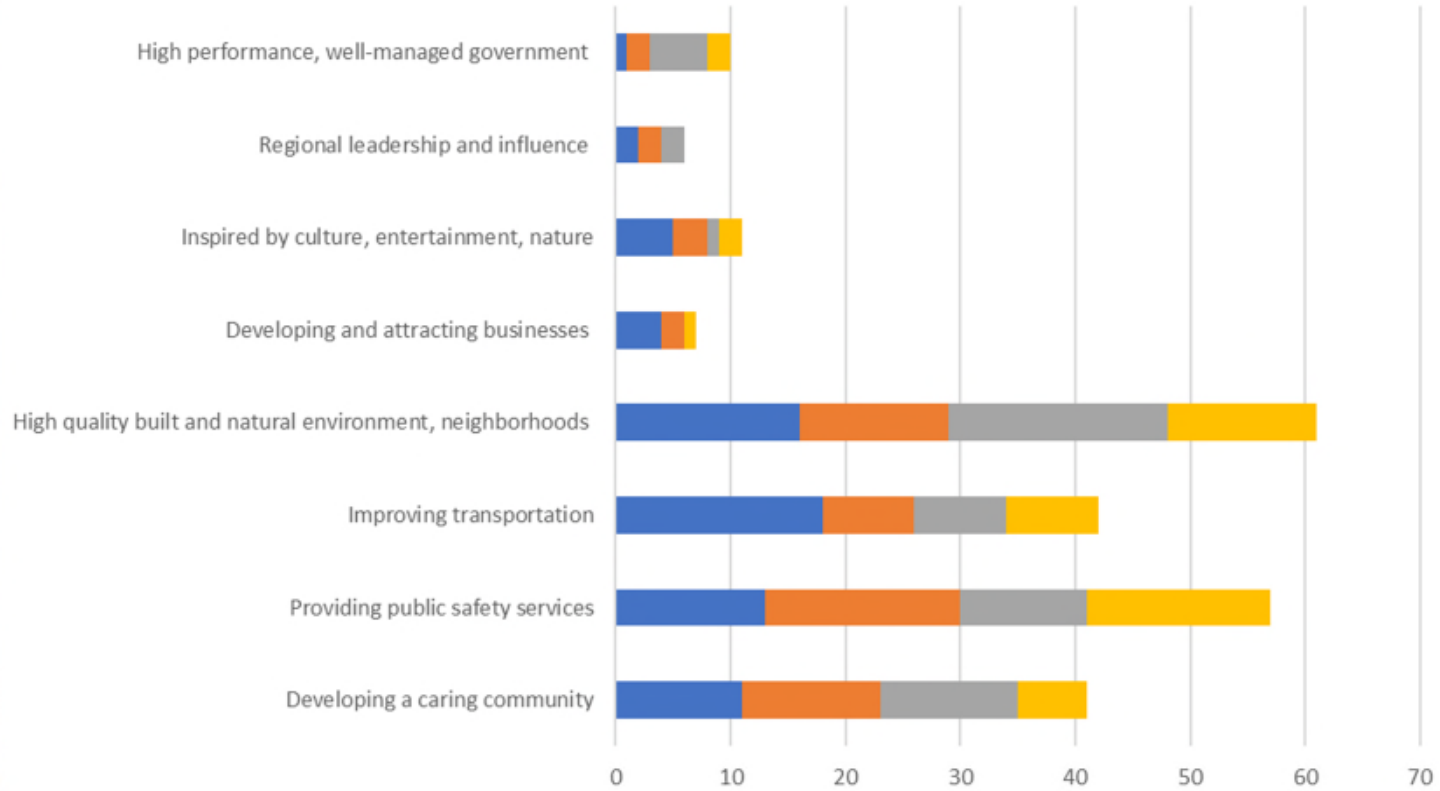
What are your priorities?



Top Priority Responses by Neighborhood



Top Priority Responses (235 Responses) by Number of Years Living in Bellevue



	Developing a caring community	Providing public safety services	Improving transportation	High quality built and natural environment, neighborhoods	Developing and attracting businesses	Inspired by culture, entertainment, nature	Regional leadership and influence	High performance, well-managed government
■ 1-10 years	11	13	18	16	4	5	2	1
■ 11-20 years	12	17	8	13	2	3	2	2
■ 21-30 years	12	11	8	19	0	1	2	5
■ over 30 years	6	16	8	13	1	2	0	2

■ 1-10 years ■ 11-20 years ■ 21-30 years ■ over 30 years

