



## Department Information Introduction

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This section is intended to provide the reader with information about departmental budgets. The following information is provided for each department:

### **1. Organization Chart**

The department's 2013-2014 organizational charts provide readers with information about the departmental structure that will be used to deliver services and activities approved by the City Council in the adopted budget.

### **2. 2013-2014 Department Information**

#### **A. Budget Expenditure by Category**

This section provides a graphical and tabular summary of each department's operating budget expenditures by category (personnel, interfund, maintenance & operations, and capital).

#### **B. Staffing Summary**

This section provides the full and part-time staffing totals for each department for 2011-2014.

#### **C. Budget Summary by Fund, with Reserves**

This section provides a comparison of each department's total adopted expenditure budget by fund for 2011 through 2014.

### **3. 2013-2014 Adopted Proposal List by Outcome**

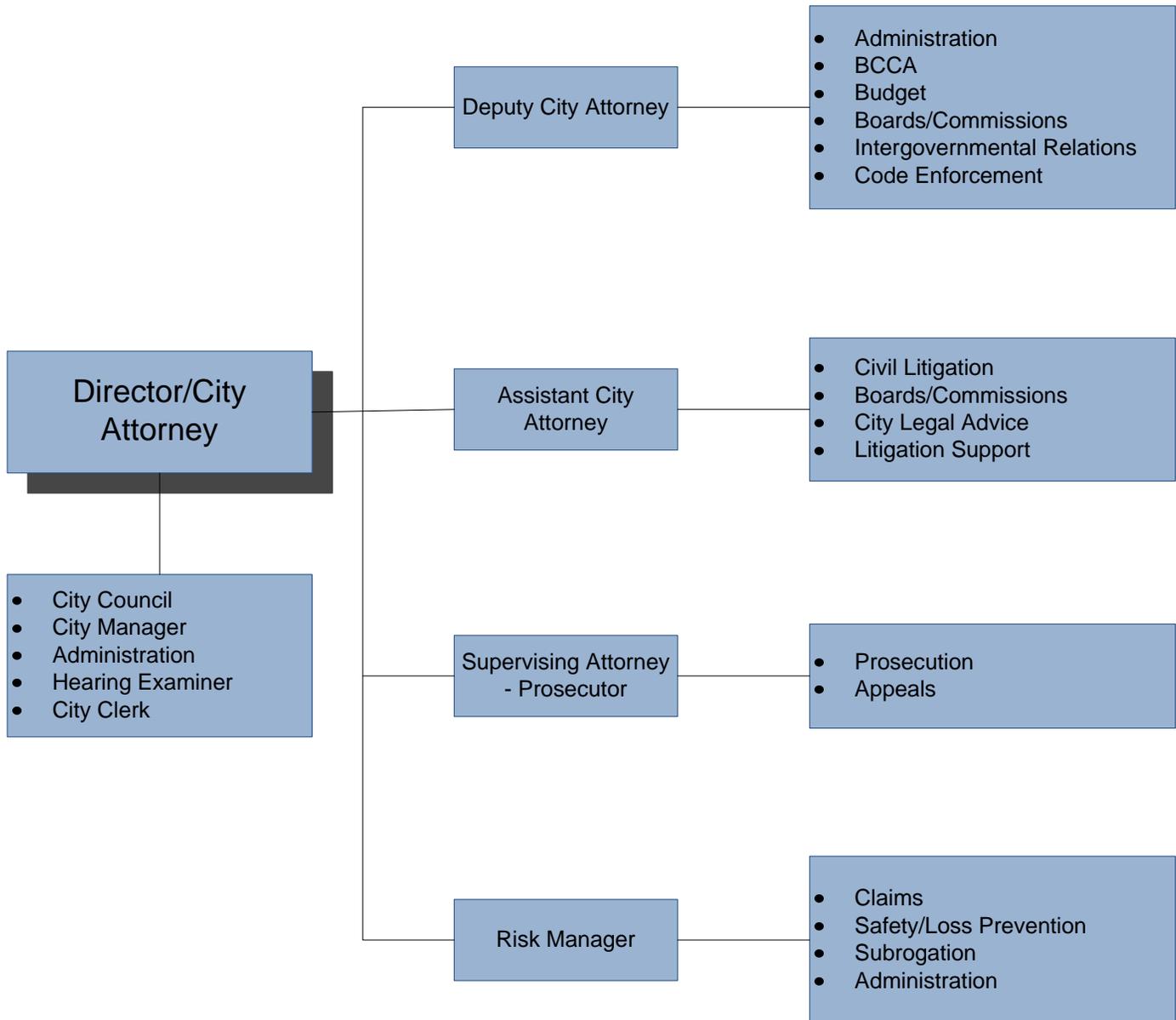
This report includes a list of the titles and proposal numbers of all operating proposals adopted in the budget for each department, sorted by Outcome. It is intended to serve as a resource to access information about the departments' activities in the biennium. Details for each proposal (dollars, staffing, narrative summary, and performance measures) can be located under the appropriate Outcome section.







# City Attorney's Office 2013-2014



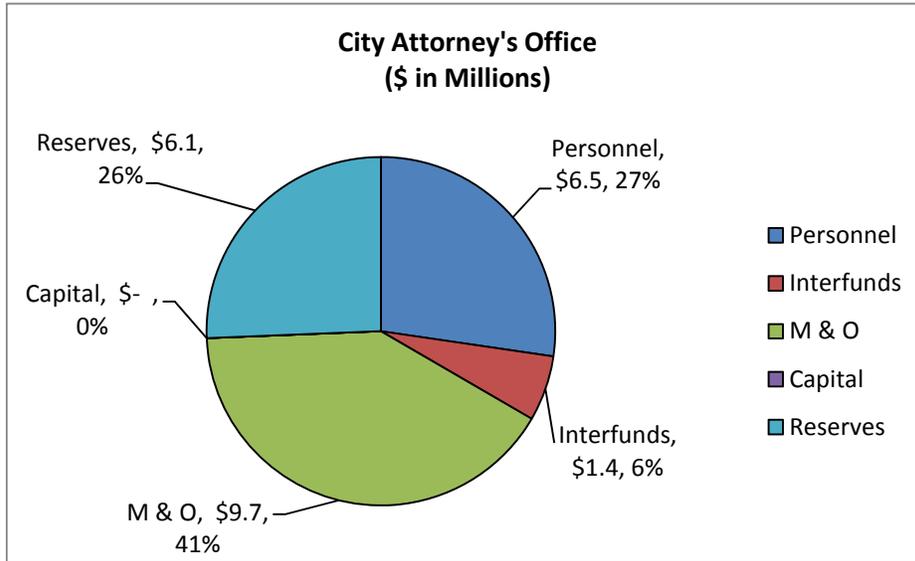


## Department Information

### City Attorney's Office

The following tables display 2013-2014 budget expenditure by category, staffing summary and expenditure/budget summary for the City Attorney's Office.

#### A. 2013-2014 Budget Expenditure by Category



	2013	2014	2013-2014 Biennial Budget*
Personnel	\$3,185,131	\$3,295,870	\$6,481,001
Interfund	708,352	731,644	1,439,996
M & O	4,751,554	4,972,534	9,724,088
Capital	-	-	-
<b>Expenditure Total</b>	<b>8,645,037</b>	<b>9,000,048</b>	<b>17,645,085</b>
Reserves	5,772,277	6,082,148	6,082,148
<b>Total Budget</b>	<b>\$14,417,314</b>	<b>\$15,082,196</b>	<b>\$23,727,233</b>

\*2013- 2014 Biennial Budget calculation includes only the second year (i.e., 2014) reserves to avoid double-counting of the expenditure authority authorized by the City Council.

#### B. Staffing Summary

	Authorized		Budgeted	
	2011	2012	2013	2014
FTE	23.60	23.60	23.60	23.60
LTE	0.00	0.00	0.00	0.00

The figures represented above do not adjust for double budgeting (an adjustment for internal transactions between City departments or funds, including transfers between funds and charges for services provided by one department to another within the City).



## Department Information

### City Attorney's Office

#### C. Budget Summary by Fund with Reserves

	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Budget
General Fund	\$3,442,037	\$3,681,044	\$4,023,457	\$4,189,006
Worker's Compensation Fund	3,437,405	3,333,455	3,443,000	3,582,000
Unemployment Compensation	828,891	528,116	550,250	565,000
General Self-Insurance Fund	6,783,105	6,525,239	6,400,607	6,746,190
<b>Total Budget</b>	<b>\$14,491,438</b>	<b>\$14,067,854</b>	<b>\$14,417,314</b>	<b>\$15,082,196</b>

The figures represented above do not adjust for double budgeting (an adjustment for internal transactions between City departments or funds, including transfers between funds and charges for services provided by one department to another within the City).

**Proposal List by Department/Outcome  
City Attorney  
2013-2014 Operating Budget**

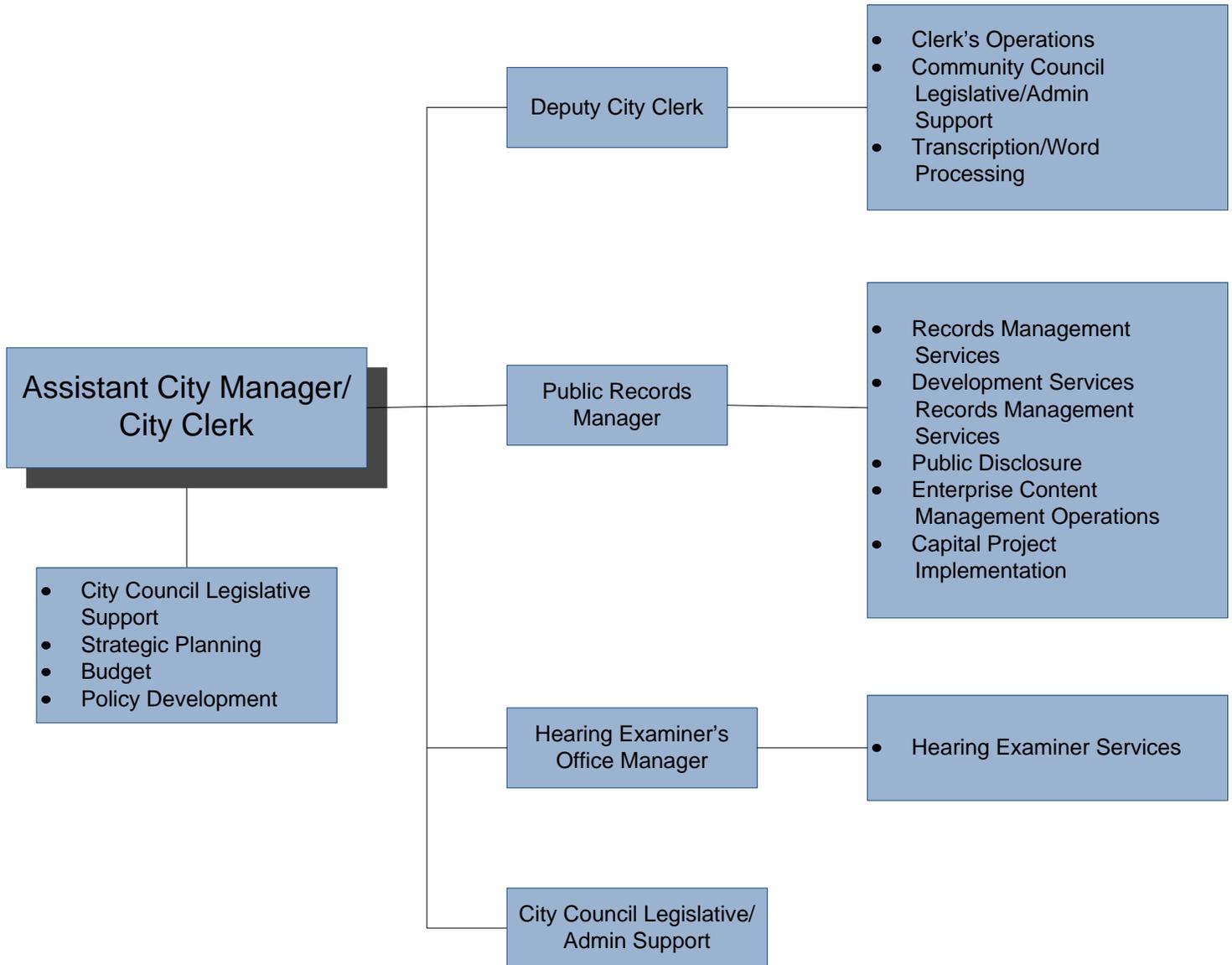
<b>Rank</b>	<b>Proposal Title</b>	<b>Proposal Number</b>
<b>Responsive Government</b>		
5	Legal Advice Services	010.08NA
6	Civil Litigation Services	010.07NA
21	Risk Management-Insurance, Claims, Safety, Loss Prevention	010.09NA
30	City Attorney Department Management and Support	010.01NA
<b>Safe Community</b>		
9	Criminal Prosecution Services	010.03NA
26	Infraction Prosecution Services	010.02NA

Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.





# City Clerk's Office 2013-2014



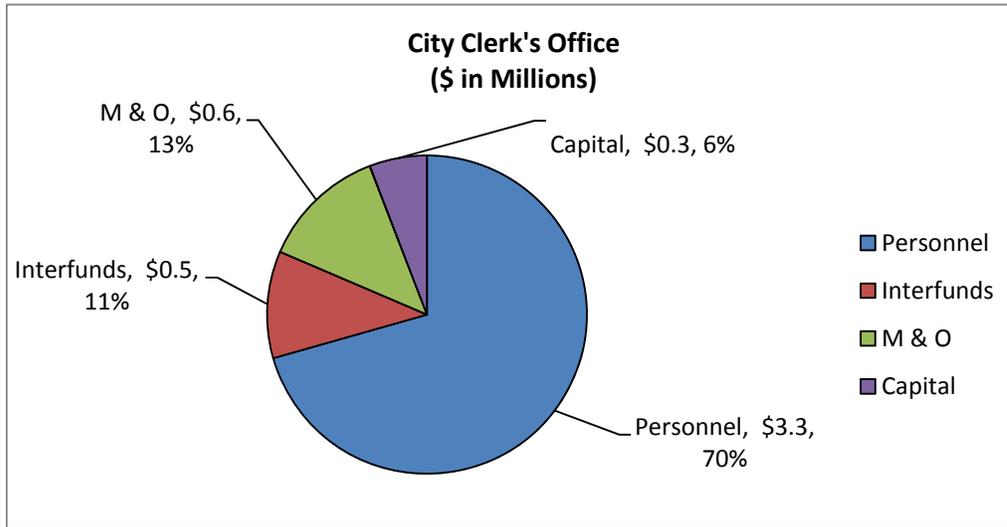


## Department Information

### City Clerk's Office

The following tables display 2013-2014 budget expenditure by category, staffing summary and expenditure/budget summary for the City Clerk's Office.

#### A. 2013-2014 Budget Expenditure by Category



	2013	2014	2013-2014 Biennial Budget*
Personnel	\$1,637,442	\$1,695,345	\$3,332,787
Interfund	253,174	260,255	513,429
M & O**	308,407	291,533	599,940
Capital	138,000	137,001	275,001
<b>Expenditure Total</b>	<b>2,337,023</b>	<b>2,384,134</b>	<b>4,721,157</b>
Reserves	-	-	-
<b>Total Budget</b>	<b>\$2,337,023</b>	<b>\$2,384,134</b>	<b>\$4,721,157</b>

\*2013-2014 Biennial Budget calculation includes only the second year (i.e., 2014) reserves to avoid double-counting of the expenditure authority authorized by the City Council.

\*\*M&O includes Community Council budget of \$4,000.

#### B. Staffing Summary

	Authorized		Budgeted	
	2011	2012	2013	2014
FTE	14.75	14.75	14.75	14.75
LTE	0.00	0.00	0.00	0.00

The figures represented above do not adjust for double budgeting (an adjustment for internal transactions between City departments or funds, including transfers between funds and charges for services provided by one department to another within the City).



## Department Information

### City Clerk's Office

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#### C. Budget Summary by Fund with Reserves

	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
General Fund	\$1,815,994	\$1,876,315	\$2,199,023	\$2,247,133
General CIP Fund	68,849	179,008	138,000	137,001
<b>Total Budget</b>	<b>\$1,884,842</b>	<b>\$2,055,323</b>	<b>\$2,337,023</b>	<b>\$2,384,134</b>

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**Proposal List by Department/Outcome  
City Clerk  
2013-2014 Operating Budget**

<b>Rank</b>	<b>Proposal Title</b>	<b>Proposal Number</b>
<b>Responsive Government</b>		
7	City Clerk's Operations	020.01NA
8	Council Legislative and Administrative Support	020.02NA
9	Records Management Services	020.04PA
18	Disclosure of Public Records and Information	020.05NA
28	Department Management	020.07NA
51	Hearing Examiner's Office	020.03NA

Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.

**Proposal List by Department/Outcome  
Community Council  
2013-2014 Operating Budget**

<b>Rank</b>	<b>Proposal Title</b>	<b>Proposal Number</b>
<b>Responsive Government</b>		
58	East Bellevue Community Council	050.01NA

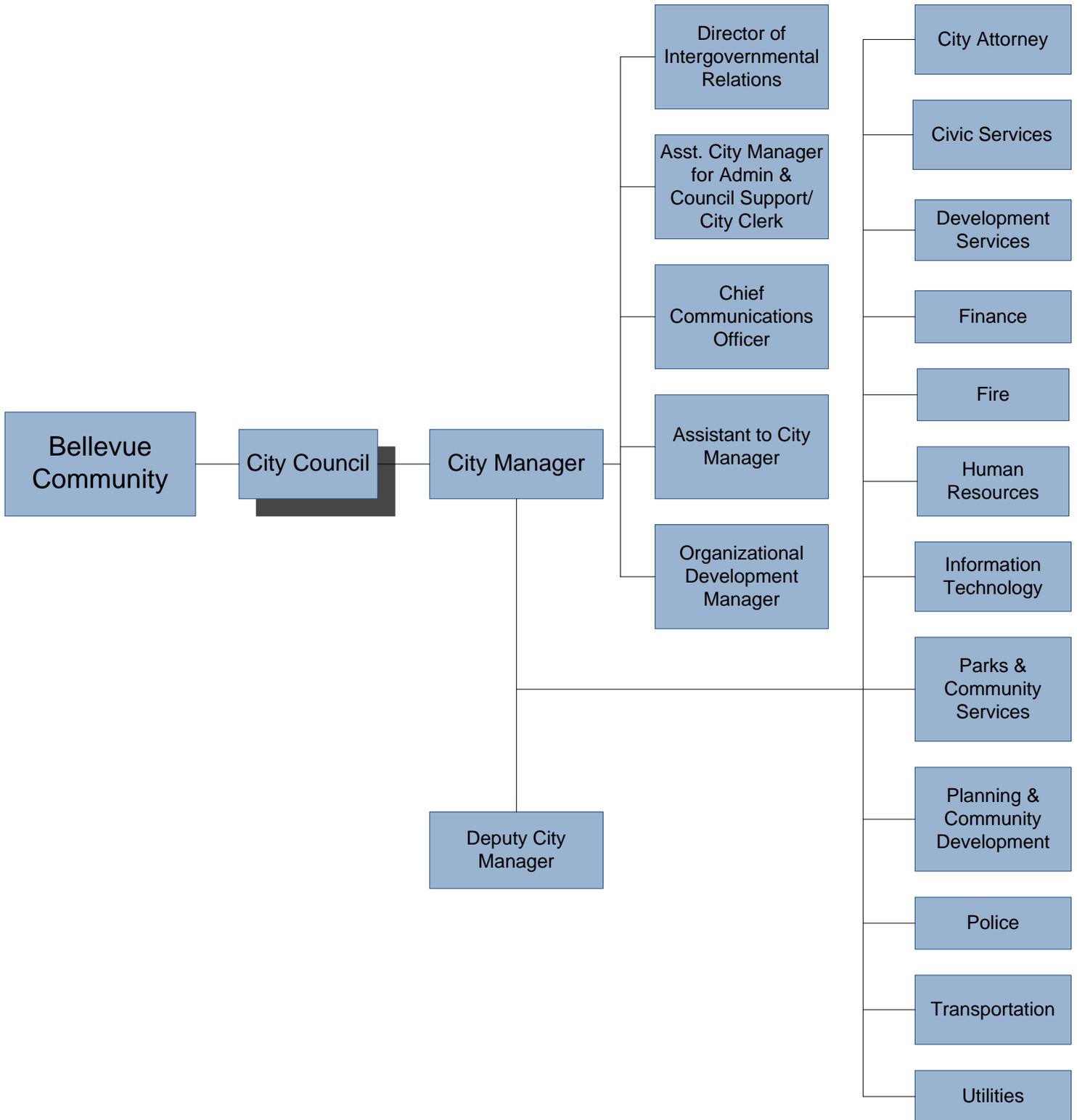
Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.







# City of Bellevue Administrative Structure 2013-2014

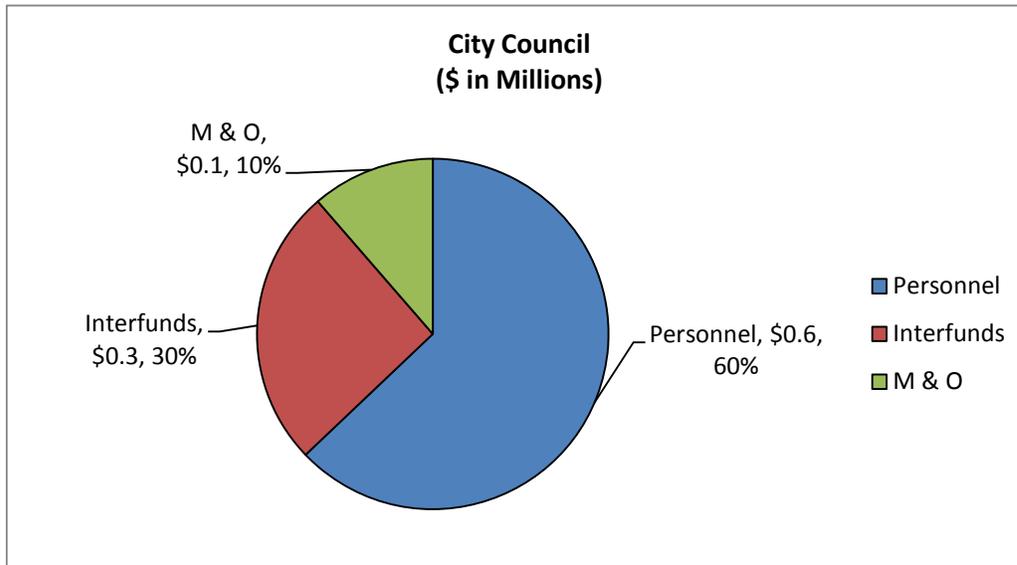


## Department Information

### City Council

The following tables display 2013-2014 budget expenditures by category, staffing summary and expenditure/budget summary for City Council.

#### A. 2013-2014 Budget Expenditures by Category



	2013	2014	2013-2014 Biennial Budget*
Personnel	\$303,975	\$312,225	\$616,200
Interfund	124,131	128,477	252,608
M & O	54,904	56,222	111,126
Capital	-	-	-
<b>Expenditure Total</b>	<b>483,010</b>	<b>496,924</b>	<b>979,934</b>
Reserves	-	-	-
<b>Total Budget</b>	<b>\$483,010</b>	<b>\$496,924</b>	<b>\$979,934</b>

\*2013-2014 Biennial Budget calculation includes only the second year (i.e., 2014) reserves to avoid double-counting of the expenditure authority authorized by the City Council.

#### B. Staffing Summary

	Authorized		Budgeted	
	2011	2012	2013	2014
FTE	7.00	7.00	7.00	7.00
LTE	0.00	0.00	0.00	0.00

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## Department Information

### City Council

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#### C. Budget Summary by Fund with Reserves

	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Budget
General Fund	\$432,421	\$465,017	\$483,010	\$496,924
<b>Total Budget</b>	<b>\$432,421</b>	<b>\$465,017</b>	<b>\$483,010</b>	<b>\$496,924</b>

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**Proposal List by Department/Outcome  
City Council  
2013-2014 Operating Budget**

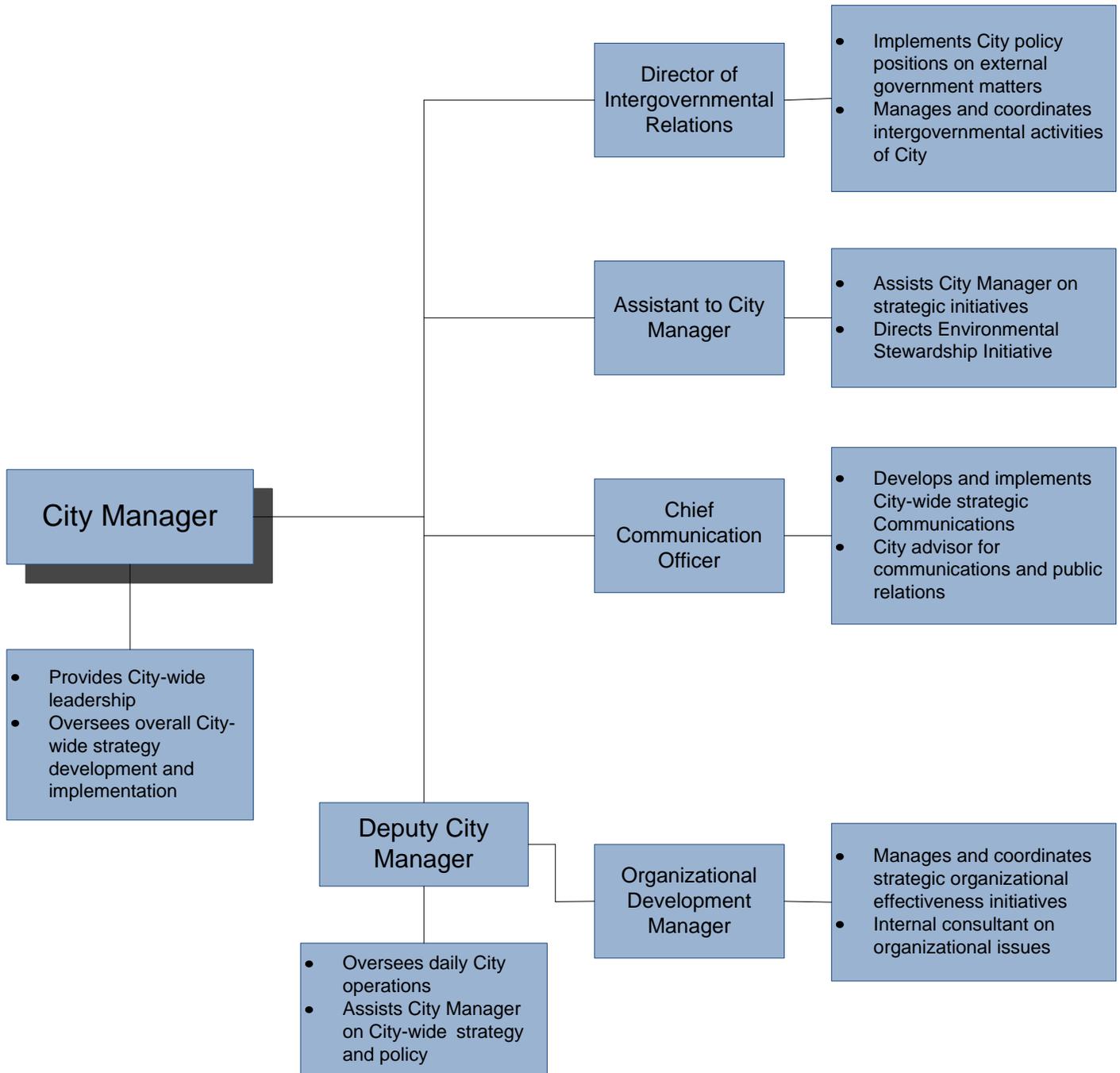
<b>Rank</b>	<b>Proposal Title</b>	<b>Proposal Number</b>
<b>Responsive Government</b>		
1	City Council Legislative Branch	030.01NA

Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.





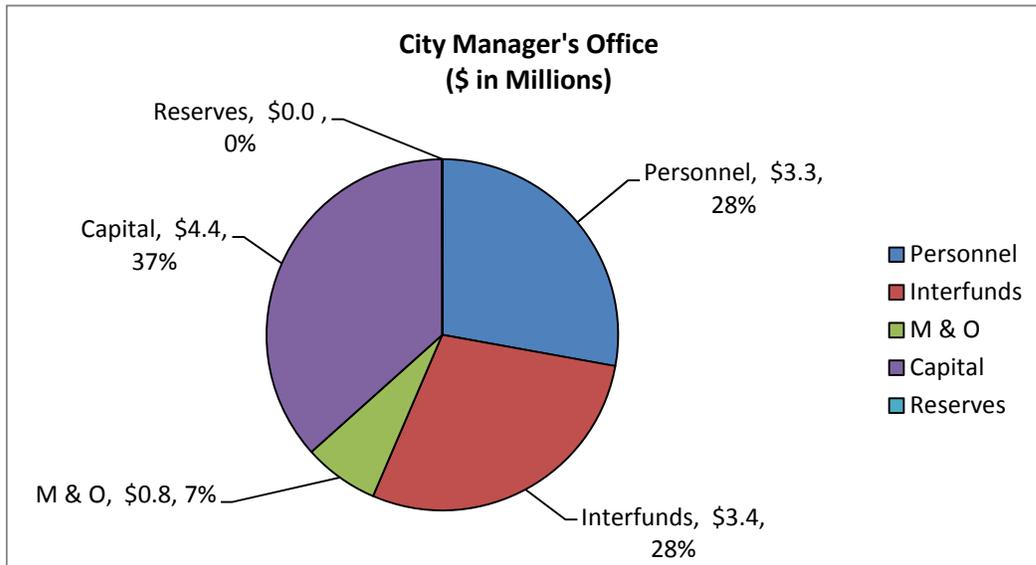
# City Manager's Office 2013-2014



## Department Information City Manager's Office

The following tables display 2013-2014 budget expenditure by category, staffing summary and expenditure/budget summary for the City Manager's Office.

### A. 2013-2014 Budget Expenditure by Category



	2013	2014	2013-2014 Biennial Budget*
Personnel	\$1,638,238	\$1,694,080	\$3,332,318
Interfund	1,673,275	1,749,071	3,422,346
M & O	408,985	418,664	827,649
Capital	1,310,000	3,070,000	4,380,000
<b>Expenditure Total</b>	<b>5,030,498</b>	<b>6,931,815</b>	<b>11,962,313</b>
Reserves	1,177	2,336	2,336
<b>Total Budget</b>	<b>\$5,031,675</b>	<b>\$6,934,151</b>	<b>\$11,964,649</b>

\*2013-2014 Biennial Budget calculation includes only the second year (i.e., 2014) reserves to avoid double-counting of the expenditure authority authorized by the City Council.

### B. Staffing Summary

	Authorized		Budgeted	
	2011	2012	2013	2014
FTE	10.00	10.80	10.80	10.80
LTE	1.00	1.00	0.00	0.00

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## Department Information

### City Manager's Office

#### C. Budget Summary by Fund with Reserves

	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Budget
General Fund	\$1,886,431	\$1,785,629	\$1,969,692	\$2,032,876
Franchise Fund	-	1,699,297	1,751,983	1,831,275
Op Gnts/Donations/Sp Res Fund	300,718	190,960	-	-
General CIP Fund	-	16,518	1,310,000	3,070,000
<b>Total Budget</b>	<b>\$2,187,150</b>	<b>\$3,692,404</b>	<b>\$5,031,675</b>	<b>\$6,934,151</b>

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**Proposal List by Department/Outcome  
City Manager  
2013-2014 Operating Budget**

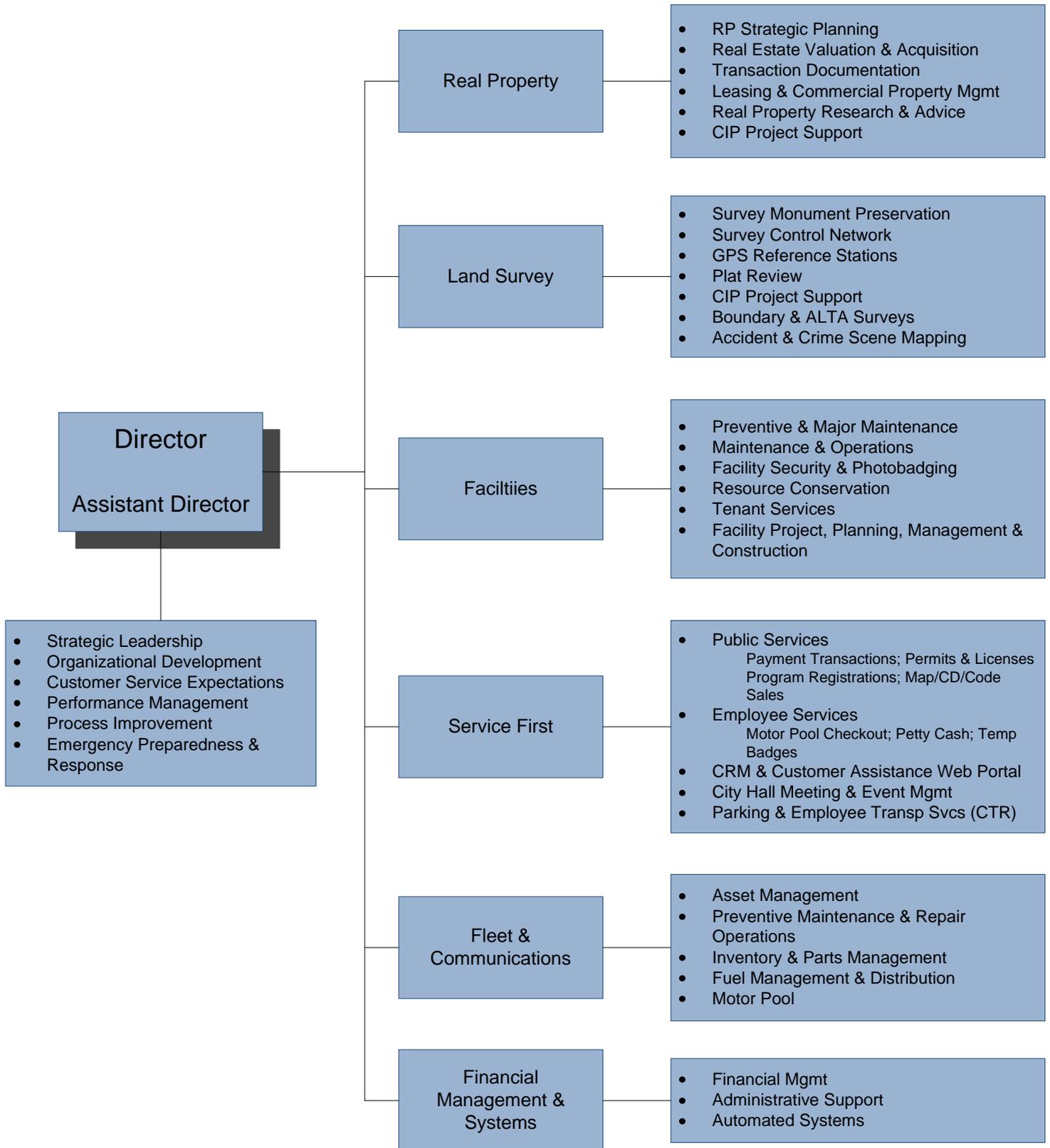
Rank	Proposal Title	Proposal Number
<b>Economic Growth and Competitiveness</b>		
9	Implementation of Electrical Reliability Recommendations	040.10NA
<b>Healthy and Sustainable Environment</b>		
26	Environmental Stewardship Initiative	040.06NA
<b>Innovative, Vibrant and Caring Community</b>		
30	Civic Engagement	040.03NA
<b>Responsive Government</b>		
2	Overall City Management	040.04NA
12	Intergovernmental Relations/Regional Issues	040.07NA
23	Communications	040.02PA
53	Partial Website Redesign	040.11DA
<b>Safe Community</b>		
14	Public Defense Services	040.01NA
33	Animal Services Interlocal Agreement	040.12NA

Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.





# Civic Services Department 2013-2014

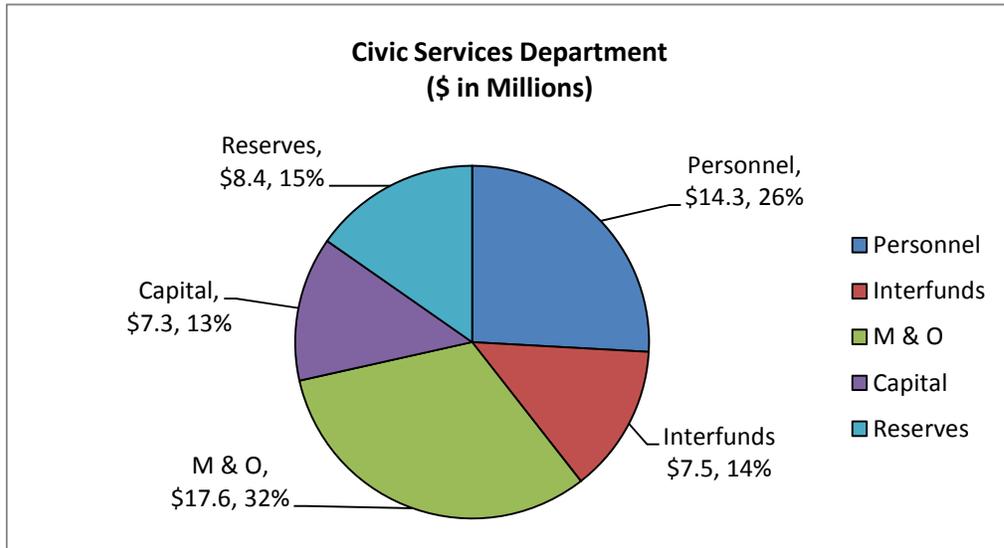


## Department Information

### Civic Services

The following tables display 2013-2014 budget expenditure by category, staffing summary and expenditure/budget summary for the Civic Services Department.

#### A. 2013-2014 Budget Expenditure by Category



	2013	2014	2013-2014 Biennial Budget*
Personnel	\$7,000,897	\$7,251,678	\$14,252,575
Interfund	3,917,941	3,557,119	7,475,060
M & O	9,372,808	8,268,089	17,640,897
Capital	4,273,314	3,013,714	7,287,028
<b>Expenditure Total</b>	<b>24,564,960</b>	<b>22,090,600</b>	<b>46,655,560</b>
Reserves	9,442,208	8,413,764	8,413,764
<b>Total Budget</b>	<b>\$34,007,168</b>	<b>\$30,504,364</b>	<b>\$55,069,324</b>

\*2013-2014 Biennial Budget calculation includes only the second year (i.e., 2014) reserves to avoid double-counting of the expenditure authority authorized by the City Council.

#### B. Staffing Summary

	Authorized		Budgeted	
	2011	2012	2013	2014
FTE	62.83	61.57	63.46	63.46
LTE	3.56	5.56	1.00	1.00

The figures represented above do not adjust for double budgeting (an adjustment for internal transactions between City departments or funds, including transfers between funds and charges for services provided by one department to another within the City).



## Department Information

### Civic Services

#### C. Budget Summary by Fund with Reserves

	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Budget
General Fund	\$3,420,221	\$3,436,521	\$3,709,340	\$3,806,033
Land Purchase Revolving Fund	753,127	820,960	920,673	931,006
Facilities Services Fund	8,013,875	7,774,923	7,947,697	8,105,286
Op Gnts/Donations/Sp Res Fund	430,356	363,664	600,000	-
General CIP Fund	-	23,881	-	-
Equipment Rental Fund	24,228,303	21,685,384	20,829,458	17,662,039
<b>Total Budget</b>	<b>\$36,845,882</b>	<b>\$34,105,334</b>	<b>\$34,007,168</b>	<b>\$30,504,364</b>

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**Proposal List by Department/Outcome  
Civic Services  
2013-2014 Operating Budget**

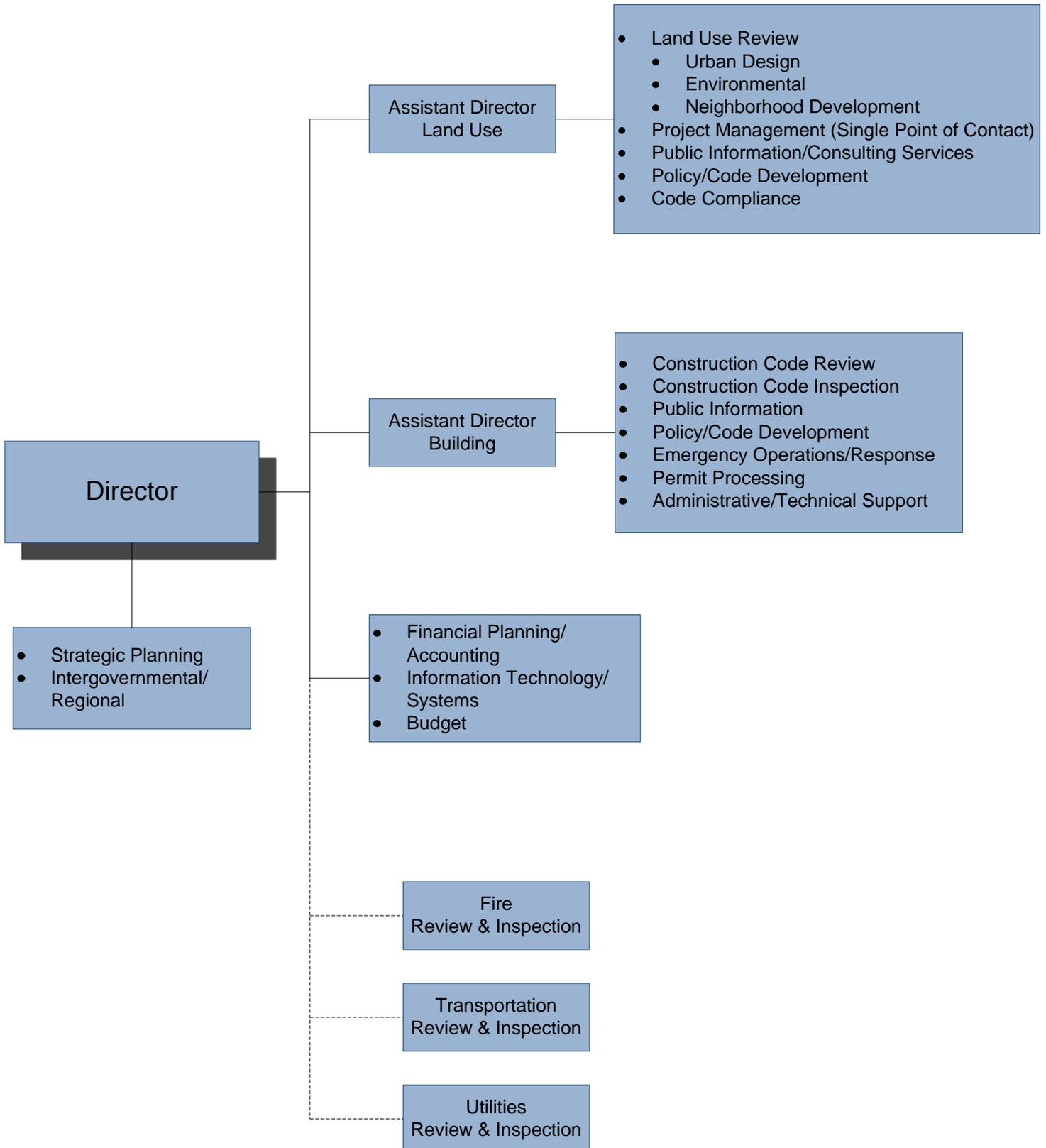
<b>Rank</b>	<b>Proposal Title</b>	<b>Proposal Number</b>
<b>Responsive Government</b>		
13	Facilities Maintenance & Operations	045.20PA
19	Fleet Maintenance & Repair	045.30PA
20	Electronic Communication Services Maintenance	045.34PA
22	Facilities Emergency Management & Site Security	045.21NA
25	ERF Capital Purchases	045.53NA
32	Civic Services Management and Support	045.03NA
35	Service First	045.01NA
42	Fleet & Communications Inventory Stores & Fuel System Mgmt	045.32DA
43	Fleet & Communications Management	045.33DA
47	Facilities Project Mgmt and Tenant Services	045.22PA
52	Fleet & Communications Asset Management	045.31DA
55	Real Property Services	045.04NA
56	Professional Land Survey Services	045.05PA
59	Parking & Employee Transportation Services	045.02NA
62	Easement Inventory and Mapping	045.06DA

Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.





# Development Services Department 2013-2014

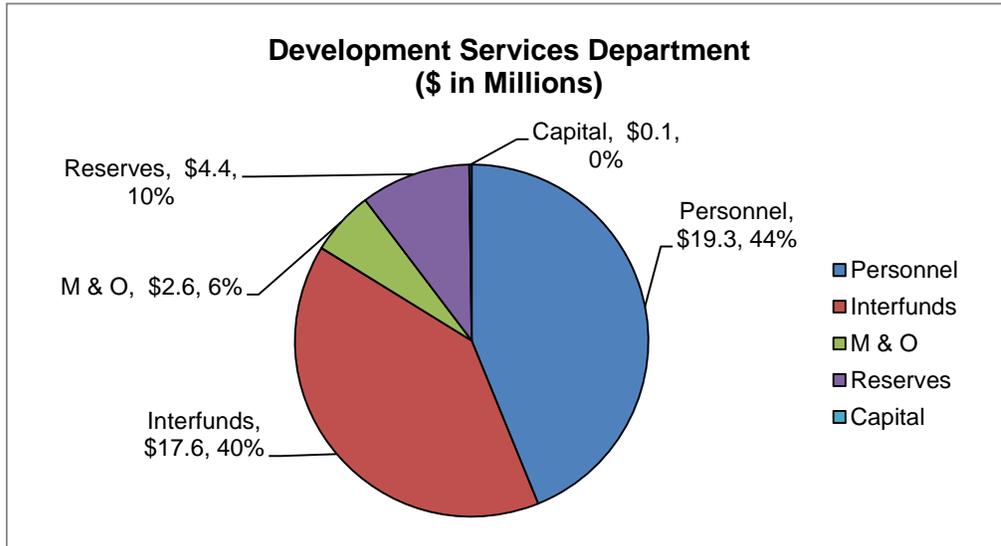


## Department Information

### Development Services

The following tables display 2013-2014 budget expenditure by category, staffing summary and expenditure/budget summary for the Development Services Department.

#### A. 2013-2014 Budget Expenditure by Category



	2013	2014	2013-2014 Biennial Budget*
Personnel	\$9,592,550	\$9,691,955	\$19,284,505
Interfund	8,656,151	8,915,256	17,571,407
M & O	1,343,126	1,247,000	2,590,126
Capital	67,000	26,000	93,000
<b>Expenditure Total</b>	<b>19,658,827</b>	<b>19,880,211</b>	<b>39,539,038</b>
Reserves	4,511,826	4,432,222	4,432,222
<b>Total Budget</b>	<b>\$24,170,653</b>	<b>\$24,312,433</b>	<b>\$43,971,260</b>

\*2013-2014 Biennial Budget calculation includes only the second year (i.e., 2014) reserves to avoid double-counting of the expenditure authority authorized by the City Council.

#### B. Staffing Summary

	Authorized		Budgeted	
	2011	2012	2013	2014
FTE	89.20	81.00	80.65	80.65
LTE	2.56	2.56	2.00	0.00

The figures represented above do not adjust for double budgeting (an adjustment for internal transactions between City departments or funds, including transfers between funds and charges for services provided by one department to another within the City).



## Department Information

### Development Services

#### C. Budget Summary by Fund with Reserves

	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Budget
General Fund	\$3,134,885	\$3,089,903	\$3,329,528	\$3,422,439
Development Services Fund	20,012,788	19,122,452	20,841,125	20,889,994
Op Gnts/Donations/Sp Res Fund	-	46,232	-	-
General CIP Fund	91,902	425,987	-	-
<b>Total Budget</b>	<b>\$23,239,575</b>	<b>\$22,684,575</b>	<b>\$24,170,653</b>	<b>\$24,312,433</b>

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**Proposal List by Department/Outcome  
Development Services  
2013-2014 Operating Budget**

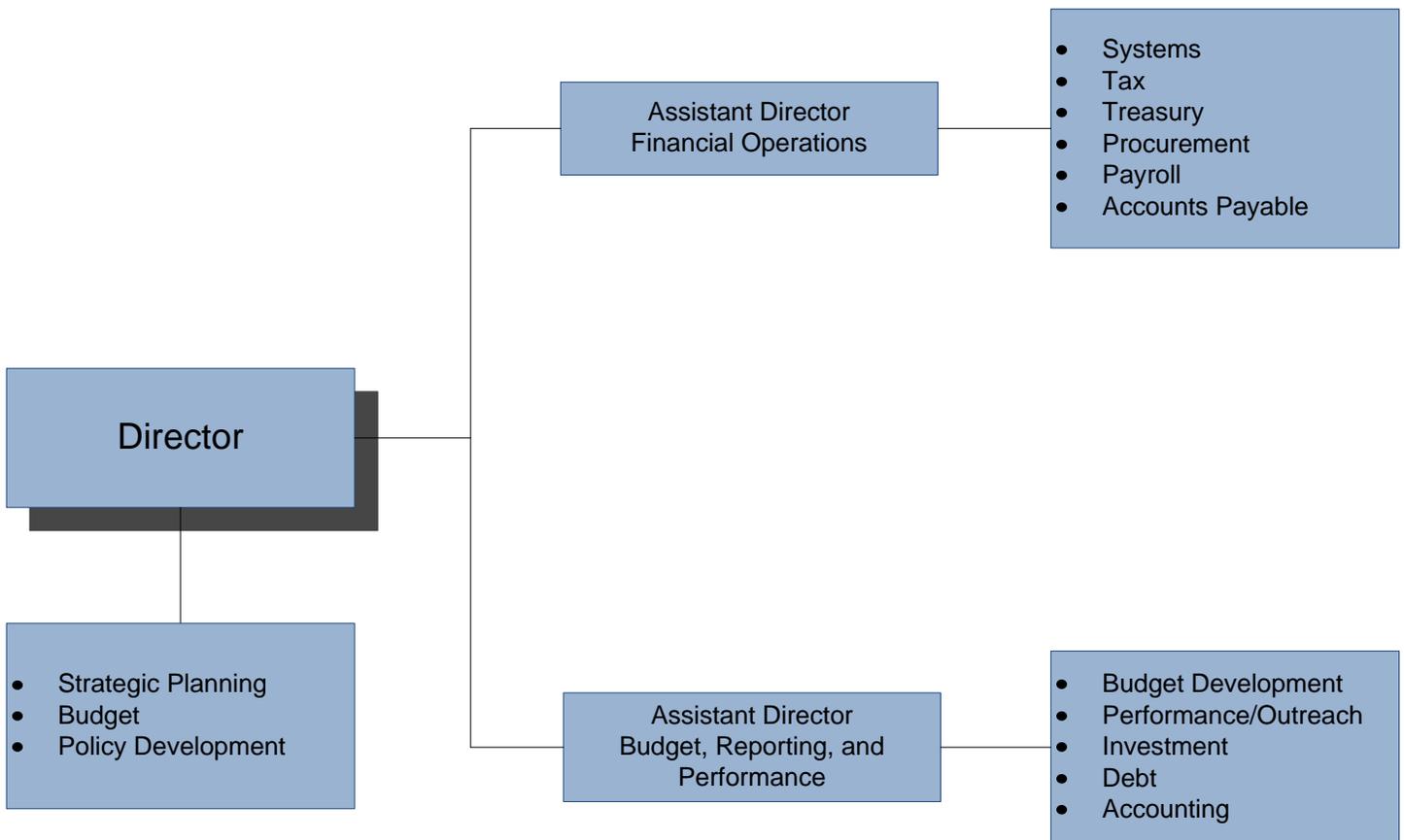
<b>Rank</b>	<b>Proposal Title</b>	<b>Proposal Number</b>
<b>Economic Growth and Competitiveness</b>		
1	Paperless Permitting Initiative	110.08NA
3	Development Services Review Services	110.03NA
<b>Quality Neighborhoods</b>		
5	Code Compliance Inspection and Enforcement Services	110.07NA
<b>Responsive Government</b>		
17	Development Services Information Delivery	110.01NA
31	Development Services Department Management & Support	110.05NA
37	Policy Implementation, Code Amendments & Consulting Svcs	110.02NA
41	Development Services Financial Management	110.06NA
<b>Safe Community</b>		
21	Development Services Inspection Services	110.04NA

Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.





# Finance Department 2013-2014

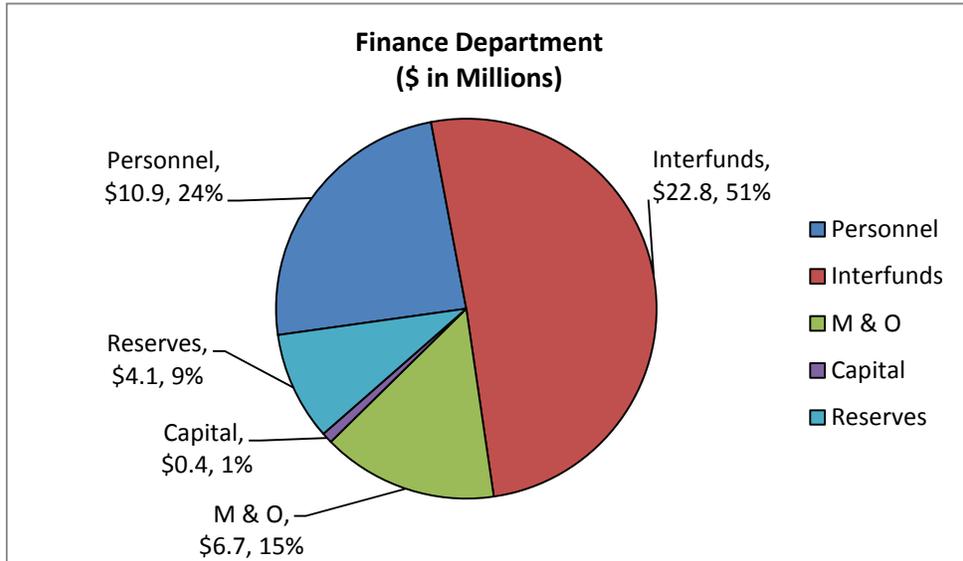


## Department Information

### Finance

The following tables display 2013-2014 budget expenditure by category, staffing summary and expenditure/budget summary for the Finance Department (including Hotel/Motel taxes).

#### A. 2013-2014 Budget Expenditure by Category



	2013	2014	2013-2014 Biennial Budget*
Personnel	\$5,348,692	\$5,536,854	\$10,885,546
Interfund	10,585,568	12,171,245	22,756,813
M & O	3,395,565	3,309,455	6,705,020
Capital	206,406	204,552	410,958
<b>Expenditure Total</b>	<b>19,536,231</b>	<b>21,222,106</b>	<b>40,758,337</b>
Reserves	9,222,418	4,147,036	4,147,036
<b>Total Budget</b>	<b>\$28,758,649</b>	<b>\$25,369,142</b>	<b>\$44,905,373</b>

\*2013-2014 Biennial Budget calculation includes only the second year (i.e., 2014) reserves to avoid double-counting of the expenditure authority authorized by the City Council.

#### B. Staffing Summary

	Authorized		Budgeted	
	2011	2012	2013	2014
FTE	48.70	45.56	46.56	46.56
LTE	2.60	1.60	0.00	0.00

The figures represented above do not adjust for double budgeting (an adjustment for internal transactions between City departments or funds, including transfers between funds and charges for services provided by one department to another within the City).



## Department Information

### Finance

#### C. Budget Summary by Fund with Reserves

	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Budget
General Fund	\$7,246,094	\$7,121,346	\$7,494,900	\$7,906,754
Hotel/Motel Tax Fund	10,078,149	10,703,054	12,244,225	12,866,413
Op Gnts/Donations/Sp Res Fund	16,572	14,433	650,000	650,000
I&D Redm Regular Fund	650,010	643,798	648,118	647,423
CIP Funds	209,493	159,266	7,721,406	3,298,552
<b>Total Budget</b>	<b>\$18,200,318</b>	<b>\$18,641,898</b>	<b>\$28,758,649</b>	<b>\$25,369,142</b>

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**Proposal List by Department/Outcome  
Finance  
2013-2014 Operating Budget**

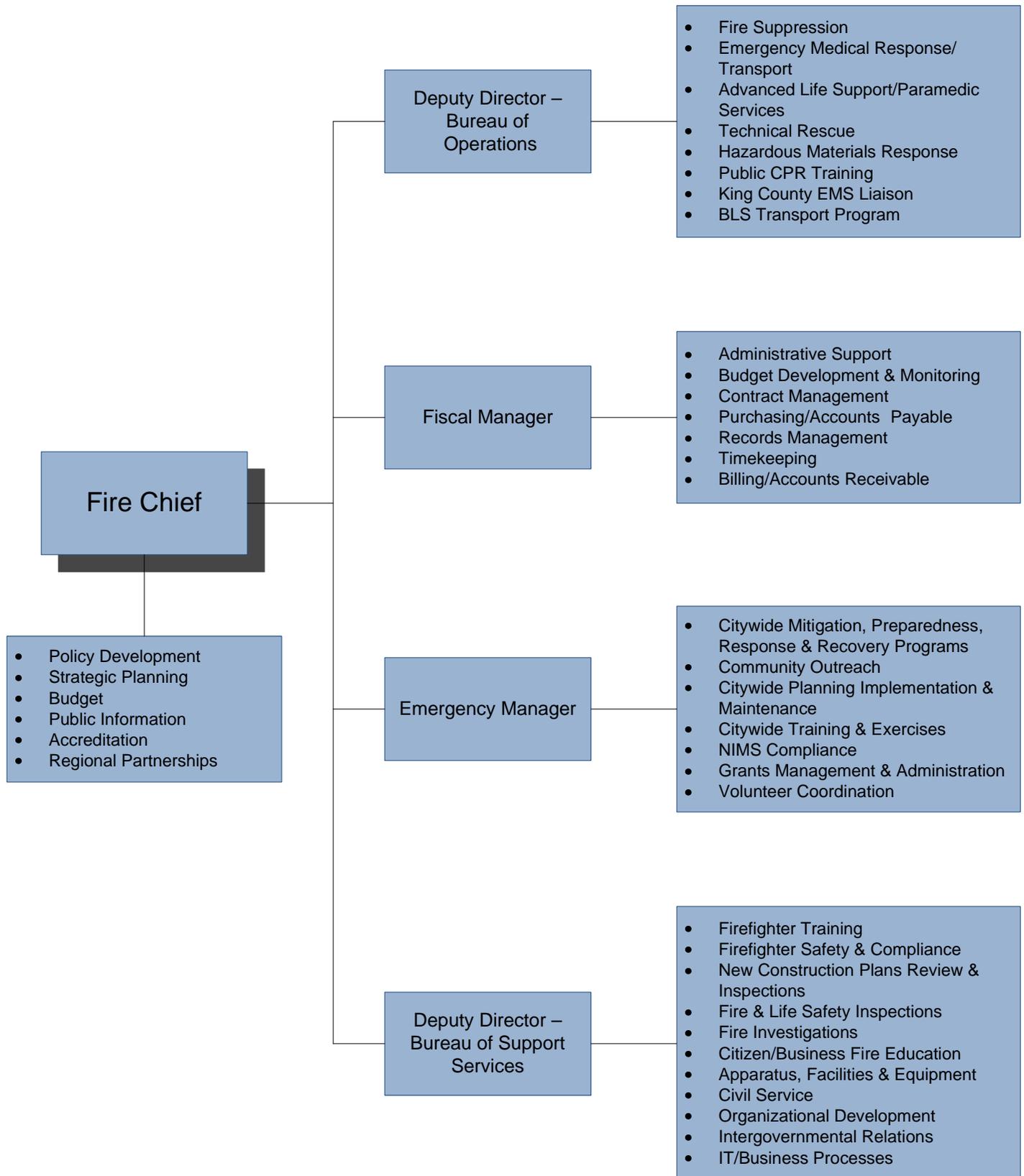
<b>Rank</b>	<b>Proposal Title</b>	<b>Proposal Number</b>
<b>Economic Growth and Competitiveness</b>		
2	Bellevue Convention Center Authority (BCCA) Operations	060.10PA
<b>Innovative, Vibrant and Caring Community</b>		
2	South Bellevue Annexation	060.24NA
<b>Responsive Government</b>		
3	Debt Management Services	060.20NA
4	Budget Office	060.19PA
10	Business Tax and License Administration	060.15PA
11	Financial Accountability & Reporting	060.18DA
16	Citywide Treasury Management Services	060.13NA
27	Finance Department Management and Support	060.07PA
39	Citywide Disbursements	060.16NA
46	Procurement Services	060.17NA
48	Finance Central Services	060.14DA
54	Miscellaneous Non-Departmental (MND)	060.08NA

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# Fire Department 2013-2014

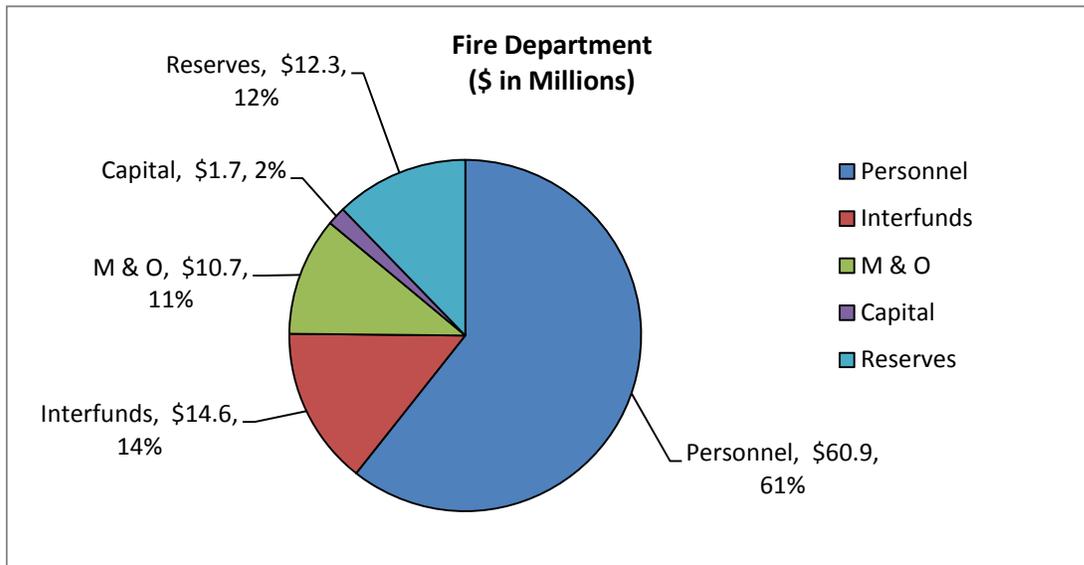


## Department Information

### Fire

The following tables display 2013-2014 budget expenditure by category, staffing summary and expenditure/budget for the Fire Department.

#### A. 2013-2014 Budget Expenditure by Category



	2013	2014	2013-2014 Biennial Budget*
Personnel	\$30,017,851	\$30,882,249	\$60,900,100
Interfund	7,106,804	7,471,943	14,578,747
M & O	5,507,358	5,432,995	10,940,353
Capital	898,000	813,000	1,711,000
<b>Expenditure Total</b>	<b>43,530,013</b>	<b>44,600,187</b>	<b>88,130,200</b>
Reserves	13,148,312	12,290,336	12,290,336
<b>Total Budget</b>	<b>\$56,678,325</b>	<b>\$56,890,523</b>	<b>\$100,420,536</b>

\*2013-2014 Biennial Budget calculation includes only the second year (i.e., 2014) reserves to avoid double-counting of the expenditure authority authorized by the City Council.

#### B. Staffing Summary

	Authorized		Budgeted	
	2011	2012	2013	2014
FTE	245.60	235.60	234.60	234.60
Unfunded FTEs	0.00	8.00	8.00	8.00
LTE	3.00	3.00	2.00	2.00

The figures represented above do not adjust for double budgeting (an adjustment for internal transactions between City departments or funds, including transfers between funds and charges for services provided by one department to another within the City).



## Department Information

### Fire

#### C. Budget Summary by Fund with Reserves

	FY 2011	FY 2012	FY 2013	FY 2014
	Actual	Actual	Budget	Budget
General Fund	\$38,108,178	\$39,468,761	\$40,548,366	\$41,885,378
LEOFF I Medical Reserve	7,536,093	6,653,877	7,341,687	6,692,034
Op Gnts/Donations/Sp Res Fund	1,376,661	680,043	684,978	610,035
General CIP Fund	526,071	959,538	1,098,000	813,000
Firemen's Pension Fund	6,950,640	6,956,530	7,005,294	6,890,076
<b>Total Budget</b>	<b>\$54,497,644</b>	<b>\$54,718,749</b>	<b>\$56,678,325</b>	<b>\$56,890,523</b>

The figures represented above do not adjust for double budgeting (an adjustment for internal transactions between City departments or funds, including transfers between funds and charges for services provided by one department to another within the City).

**Proposal List by Department/Outcome**  
**Fire**  
**2013-2014 Operating Budget**

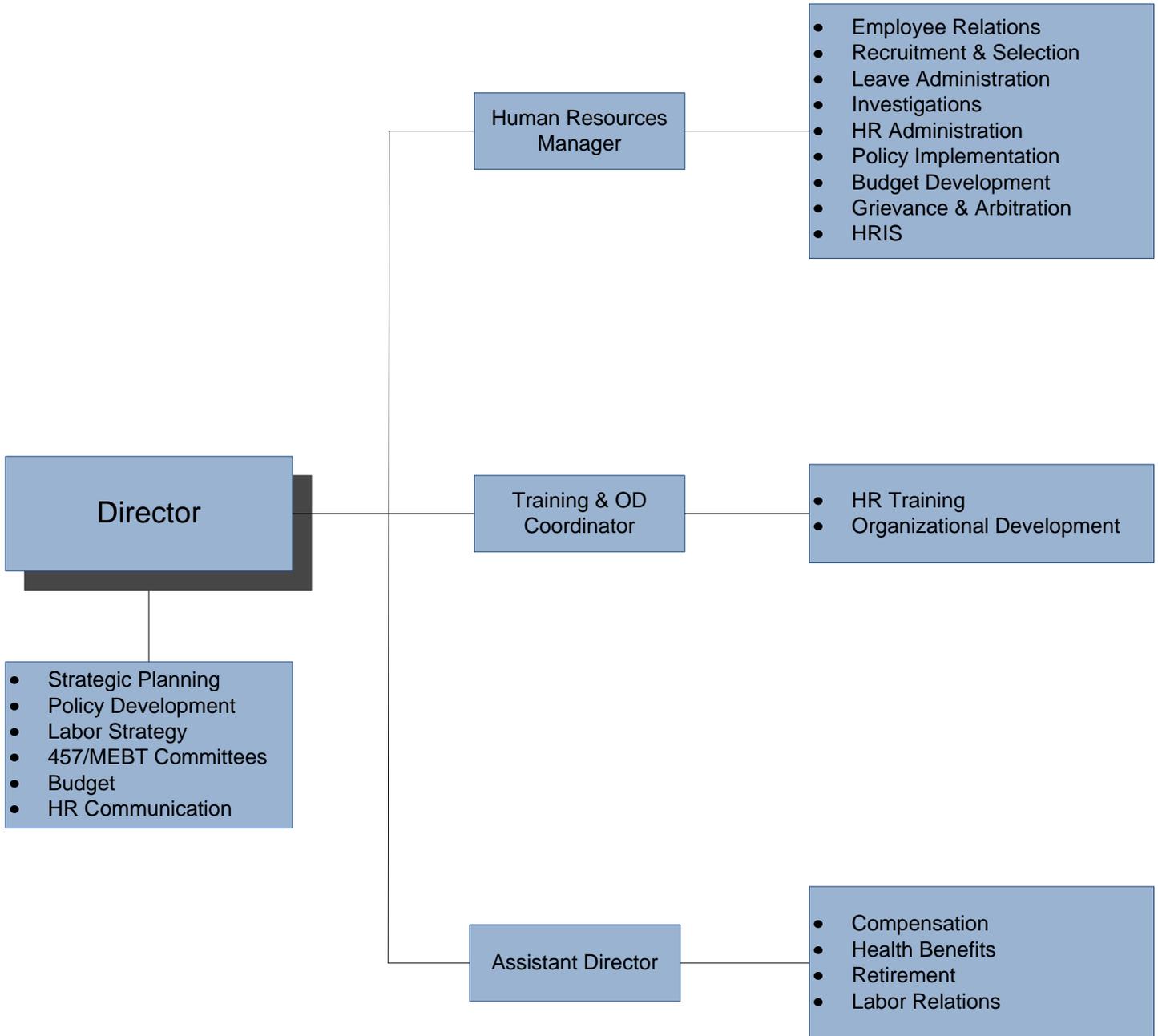
Rank	Proposal Title	Proposal Number
<b>Safe Community</b>		
1	Fire Suppression and Emergency Medical Response	070.01PA
2	Advanced Life Support (ALS) Services	070.02NA
5	Fire Department Training Division	070.03NA
10	Fire Department Management & Support	070.05NA
15	Fire Prevention	070.06NA
18	City-Wide Emergency Management Services	070.04PA
25	Fire Department Small Grant and Donations	070.09NA
27	Fire Facilities Maintenance & Operations	070.07DA
31	Urban Area Security Initiative (UASI) Participation	070.08DA
34	Safe Community Engagement and Diversity Program	070.13NA

Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.





# Human Resources Department 2013-2014

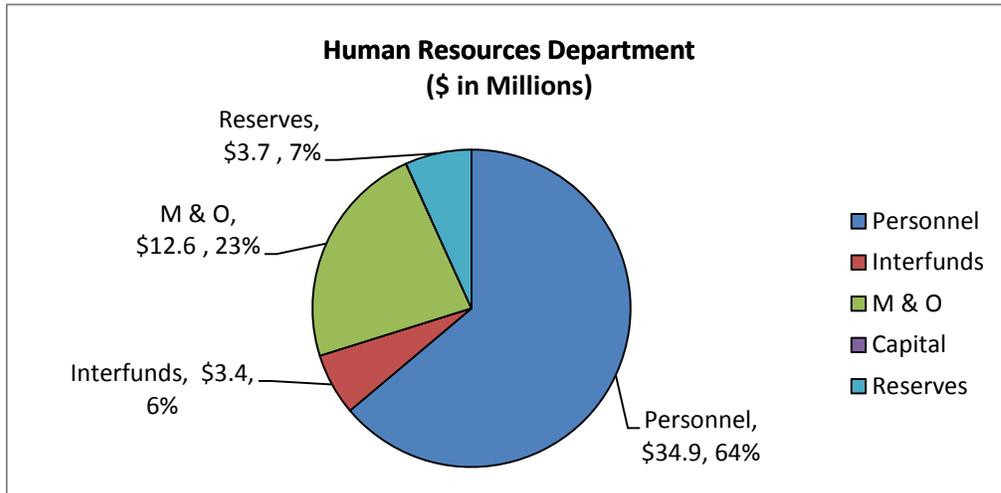


## Department Information

### Human Resources

The following tables display 2013-2014 budget expenditure by category, staffing summary and expenditure/budget summary for the Human Resources Department.

#### A. 2013-2014 Budget Expenditure by Category



	2013	2014	2013-2014 Biennial Budget*
Personnel - HR	\$1,707,127	\$1,766,725	\$3,473,852
Personnel - Hlth Ben**	14,919,424	16,488,596	31,408,020
Interfund	1,722,709	1,728,889	3,451,598
M & O	6,062,582	6,545,550	12,608,132
Capital	-	-	-
<b>Expenditure Total</b>	<b>24,411,842</b>	<b>26,529,760</b>	<b>50,941,602</b>
Reserves	4,118,303	3,693,131	3,693,131
<b>Total Budget</b>	<b>\$28,530,145</b>	<b>\$30,222,891</b>	<b>\$54,634,733</b>

\*2013-2014 Biennial Budget calculation includes only the second year (i.e., 2014) reserves to avoid double-counting of the expenditure authority authorized by the City Council.

\*\*Includes citywide medical claims payments

#### B. Staffing Summary

	Authorized		Budgeted	
	2011	2012	2013	2014
FTE	14.00	13.00	13.80	13.80
LTE	0.80	0.80	0.00	0.00

The figures represented above do not adjust for double budgeting (an adjustment for internal transactions between City departments or funds, including transfers between funds and charges for services provided by one department to another within the City).



## Department Information

### Human Resources

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#### C. Budget Summary by Fund with Reserves

	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Budget</b>
General Fund	\$1,888,148	\$1,713,993	\$2,077,008	\$2,205,463
Health Benefits Fund	23,045,021	22,874,278	26,453,137	28,017,428
<b>Total Budget</b>	<b>\$24,933,170</b>	<b>\$24,588,271</b>	<b>\$28,530,145</b>	<b>\$30,222,891</b>

The figures represented above do not adjust for double budgeting (an adjustment for internal transactions between City departments or funds, including transfers between funds and charges for services provided by one department to another within the City).

**Proposal List by Department/Outcome  
Human Resources  
2013-2014 Operating Budget**

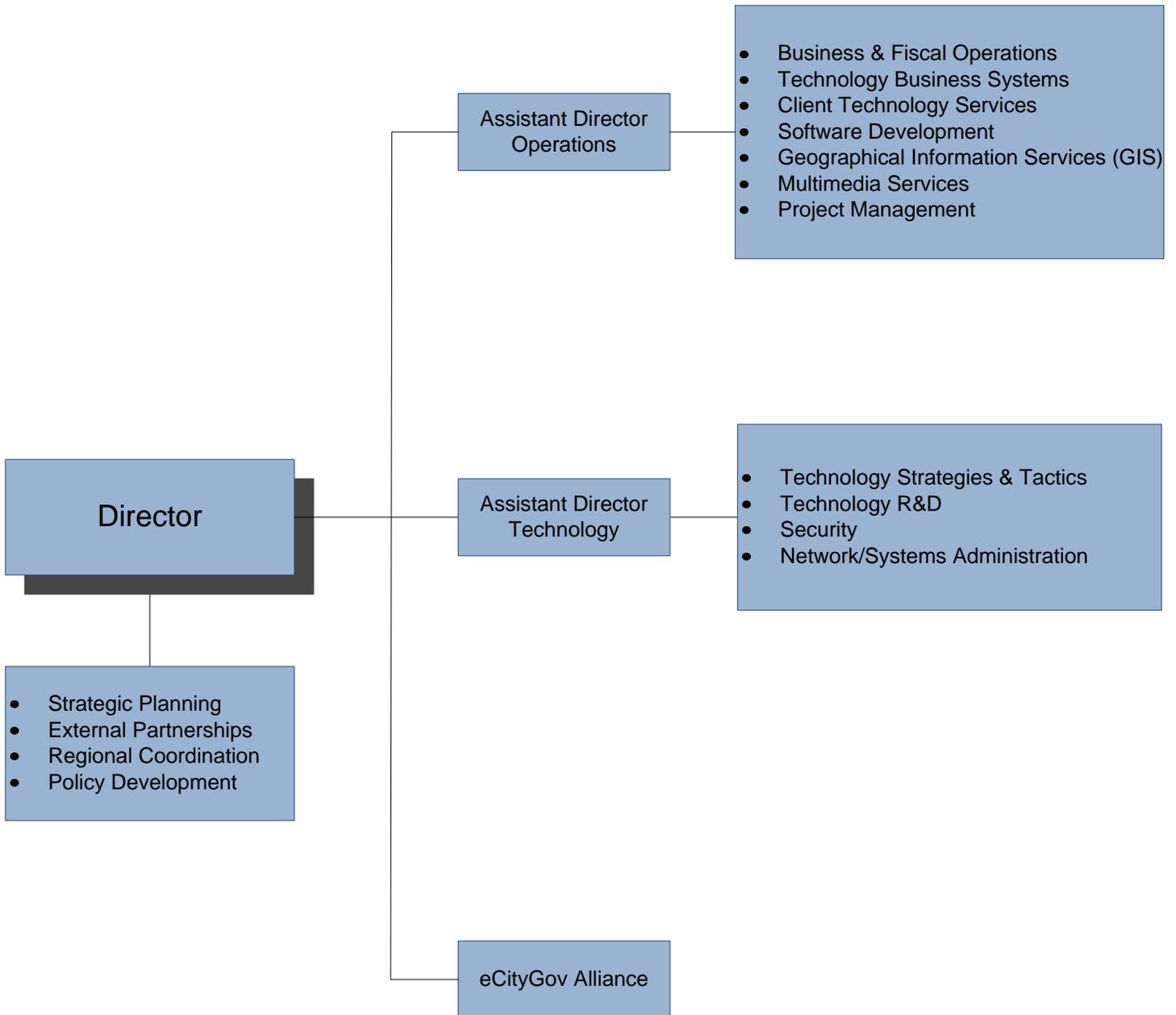
<b>Rank</b>	<b>Proposal Title</b>	<b>Proposal Number</b>
<b>Innovative, Vibrant and Caring Community</b>		
31	ADA and Title VI Compliance	080.05NB
<b>Responsive Government</b>		
33	Human Resources Administration	080.03NA
40	Health Benefits Operating Fund	080.01NA
44	Compensation, Labor Relations, Retirement Services, and HRIS	080.04NA
49	Human Resources Training and Development	080.07NA
50	Staffing and Talent Management Services	080.06NA
60	Human Resources Tuition Reimbursement	080.08NB
61	NEOGOV & Cloud Computing - Automation of the Hiring Process	080.09NA
63	Compliance/EEO Officer	080.10NB

Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.





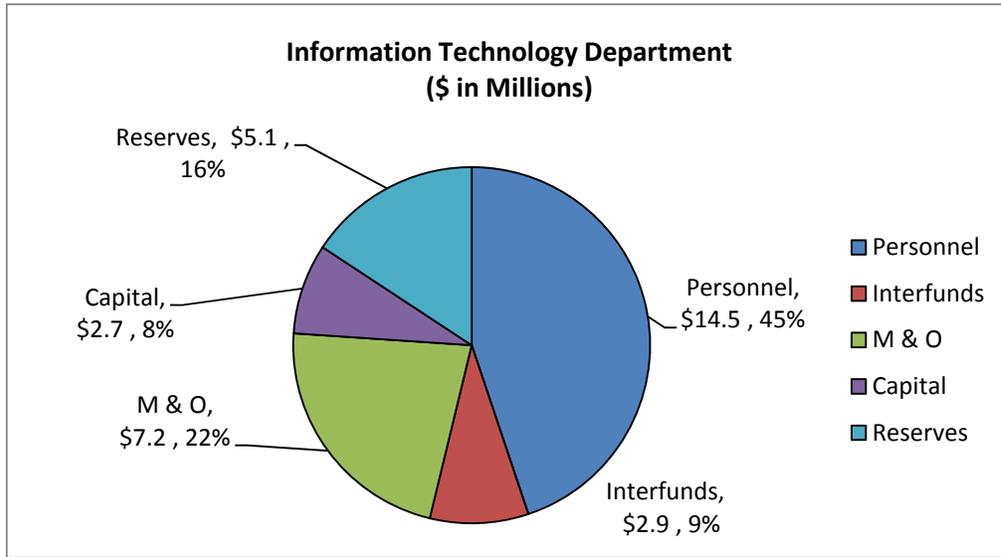
# Information Technology Department 2013-2014



## Department Information Information Technology

The following tables display 2013-2014 budget expenditure by category, staffing summary and expenditure/budget summary for the Information Technology Department.

### A. 2013-2014 Budget Expenditure by Category



	2013	2014	2013-2014 Biennial Budget*
Personnel	\$7,136,501	\$7,384,645	\$14,521,146
Interfund	1,371,999	1,517,293	2,889,292
M & O	3,840,333	3,373,038	7,213,371
Capital	1,919,985	740,689	2,660,674
<b>Expenditure Total</b>	<b>14,268,818</b>	<b>13,015,665</b>	<b>27,284,483</b>
Reserves	4,391,860	5,091,771	5,091,771
<b>Total Budget</b>	<b>\$18,660,678</b>	<b>\$18,107,436</b>	<b>\$32,376,254</b>

\*2013-2014 Biennial Budget calculation includes only the second year (i.e., 2014) reserves to avoid double-counting of the expenditure authority authorized by the City Council.

### B. Staffing Summary

	Authorized		Budgeted	
	2011	2012	2013	2014
FTE	52.56	51.56	52.56	52.56
LTE	2.75	2.75	2.75	2.75

The figures represented above do not adjust for double budgeting (an adjustment for internal transactions between City departments or funds, including transfers between funds and charges for services provided by one department to another within the City).



## Department Information Information Technology

### C. Budget Summary by Fund with Reserves

	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Budget</b>	<b>FY 2014 Budget</b>
Land Purchase Revolving	\$26	-	-	-
Franchise Fund	1,480,407	58,665	55,003	56,049
Op Gnts/Donations/Sp Res Fund	411,872	180,678	678,000	-
General CIP Fund	(22,887)	-	-	-
Information Technology Fund	17,838,118	19,552,470	17,927,675	18,051,387
<b>Total Budget</b>	<b>\$19,707,536</b>	<b>\$19,791,813</b>	<b>\$18,660,678</b>	<b>\$18,107,436</b>

The figures represented above do not adjust for double budgeting (an adjustment for internal transactions between City departments or funds, including transfers between funds and charges for services provided by one department to another within the City).

**Proposal List by Department/Outcome  
Information Technology  
2013-2014 Operating Budget**

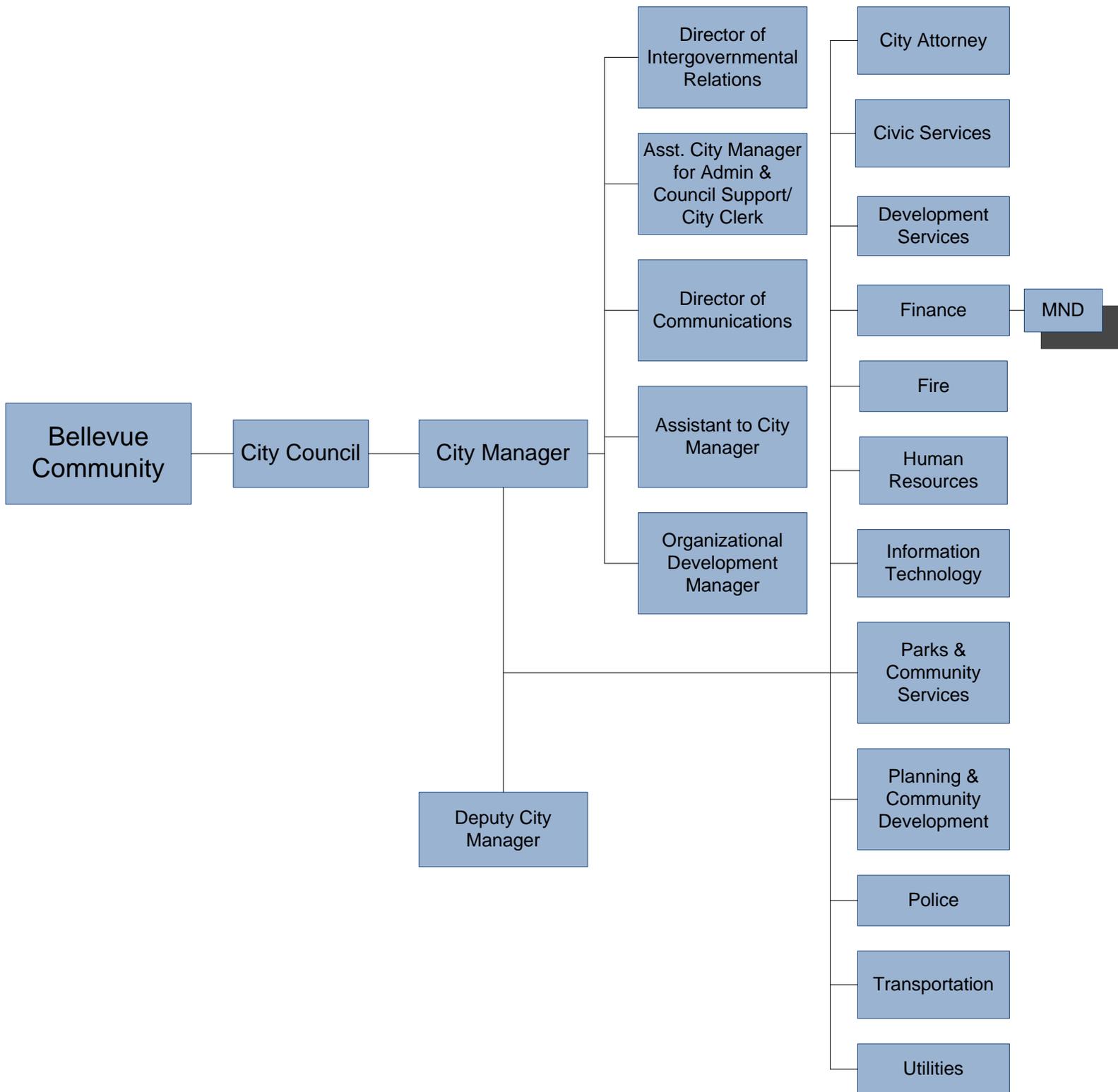
<b>Rank</b>	<b>Proposal Title</b>	<b>Proposal Number</b>
<b>Responsive Government</b>		
14	Network Systems and Security	090.08NA
15	Computer Technology Services	090.01NA
24	Geographic Information Systems (GIS)	090.06NA
26	Equipment Replacment	090.14NA
29	IT Department Management and Support	090.05NA
34	Application Development Services	090.03NA
36	eCityGov Alliance Fees and Services	090.10NA
45	Technology Business Systems Support	090.09NA

Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.

9k. Miscellaneous  
Non-Departmental



# City of Bellevue Administrative Structure 2013-2014

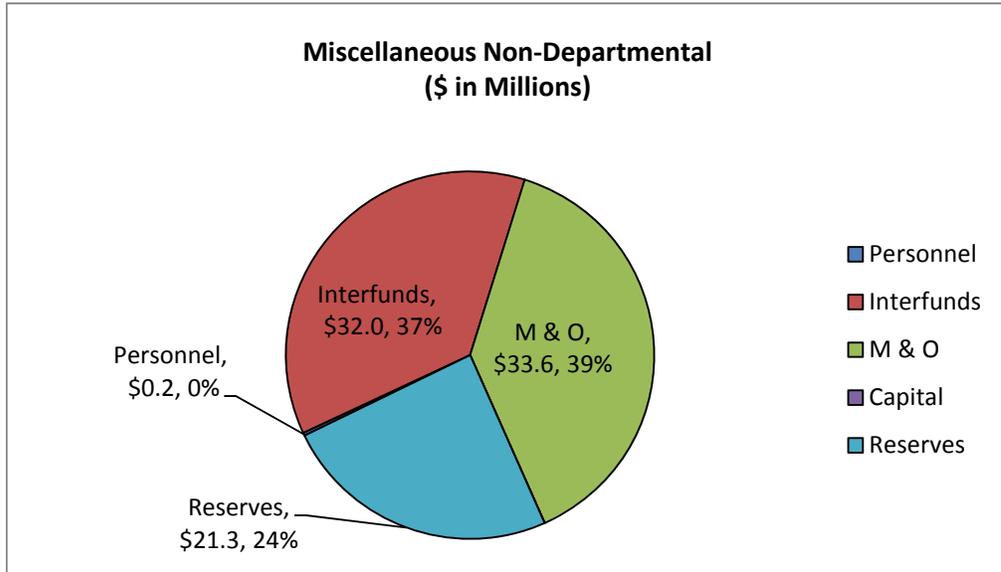


## Department Information

### Miscellaneous Non-Departmental

The following tables display 2013-2014 budget expenditure by category, staffing summary and expenditure/budget summary for Miscellaneous Non-Departmental.

#### A. 2013-2014 Budget Expenditure by Category



	2013	2014	2013-2014 Biennial Budget*
Personnel	\$130,215	\$100,258	\$230,473
Interfund	23,505,744	8,508,294	32,014,038
M & O	24,610,916	8,983,523	33,594,439
Capital	-	-	-
<b>Expenditure Total</b>	<b>48,246,875</b>	<b>17,592,075</b>	<b>65,838,950</b>
Reserves	21,391,007	21,267,554	21,267,554
<b>Total Budget</b>	<b>\$69,637,882</b>	<b>\$38,859,629</b>	<b>\$87,106,504</b>

\*2013-2014 Biennial Budget calculation includes only the second year (i.e., 2014) reserves to avoid double-counting of the expenditure authority authorized by the City Council.

#### B. Staffing Summary

	Authorized		Budgeted	
	2011	2012	2013	2014
FTE	0.00	0.00	0.90	0.90
LTE	0.70	0.70	1.00	0.00

The figures represented above do not adjust for double budgeting (an adjustment for internal transactions between City departments or funds, including transfers between funds and charges for services provided by one department to another within the City).



## Department Information

### Miscellaneous Non-Departmental

#### C. Budget Summary by Fund with Reserves

	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Budget
General Fund	\$21,075,619	\$24,311,964	\$21,368,349	\$20,956,381
Land Purchase Revolving Fund	-	-	(60,958)	(123,858)
Interest & Debt Redemption-Regular Fund	10,418,882	118,063,105	24,825,747	9,519,812
Op Gnts/Donations/Sp Res Fund	159,973	1,092,070	-	-
General CIP Fund	9,234,670	8,986,122	21,605,920	6,610,720
Supplemental CIP	-	-	1,036,274	1,033,124
Mobility and Infrastructure Initiative	-	-	862,550	863,450
<b>Total Budget</b>	<b>\$40,889,144</b>	<b>\$152,453,261</b>	<b>\$69,637,882</b>	<b>\$38,859,629</b>

The figures represented above do not adjust for double budgeting (an adjustment for internal transactions between City departments or funds, including transfers between funds and charges for services provided by one department to another within the City).

**Proposal List by Department/Outcome  
MND  
2013-2014 Operating Budget**

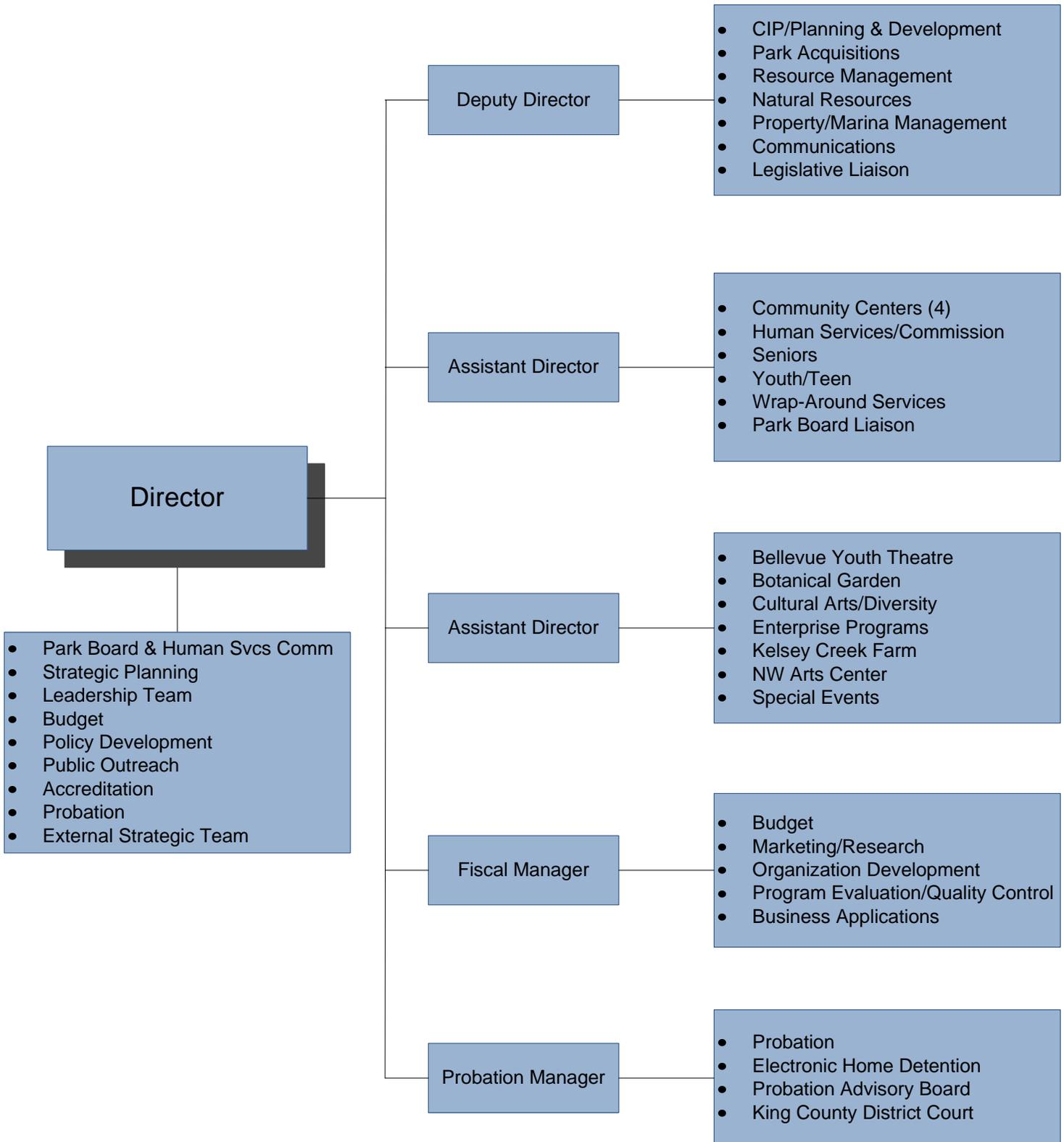
<b>Rank</b>	<b>Proposal Title</b>	<b>Proposal Number</b>
<b>Responsive Government</b>		
57	One City	150.02NA

Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.





# Parks & Community Services Department 2013-2014

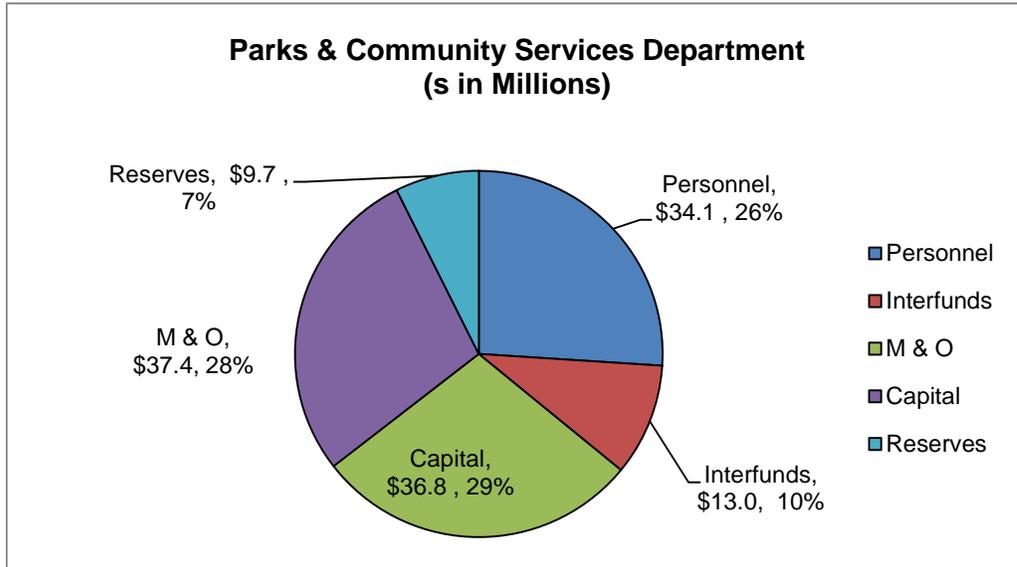


## Department Information

### Parks & Community Services

The following tables display 2013-2014 budget expenditure by category, staffing summary and expenditure/budget summary for the Parks & Community Services Department.

#### A. 2013-2014 Budget Expenditure by Category



	2013	2014	2013-2014 Biennial Budget*
Personnel	\$16,747,534	\$17,347,720	\$34,095,254
Interfund	6,308,813	6,663,117	12,971,930
M & O	18,412,164	19,016,084	37,428,248
Capital	16,690,000	20,150,000	36,840,000
<b>Expenditure Total</b>	<b>58,158,511</b>	<b>63,176,921</b>	<b>121,335,432</b>
Reserves	8,624,884	9,661,618	9,661,618
<b>Total Budget</b>	<b>\$66,783,395</b>	<b>\$72,838,539</b>	<b>\$130,997,050</b>

\*2013-2014 Biennial Budget calculation includes only the second year (i.e., 2014) reserves to avoid double-counting of the expenditure authority authorized by the City Council.

#### B. Staffing Summary

	Authorized		Budgeted	
	2011	2012	2013	2014
FTE	164.09	162.09	160.09	160.09
LTE	2.00	3.00	0.00	0.00

The figures represented above do not adjust for double budgeting (an adjustment for internal transactions between City departments or funds, including transfers between funds and charges for services provided by one department to another within the City).



## Department Information

### Parks & Community Services

#### C. Budget Summary by Fund with Reserves

	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Budget
General Fund	\$25,260,365	\$26,819,657	\$28,640,700	\$29,648,708
Human Services Fund	4,324,703	4,347,340	4,265,567	4,532,672
Park M&O Reserve Fund	4,616,548	5,253,415	6,139,744	6,770,760
Land Purchase Revolving Fund	1,021,317	1,251,345	1,008,556	1,274,696
Parks Enterprise Fund	6,566,463	7,179,689	7,077,116	7,407,590
Op Gnts/Donations/Sp Res Fund	1,594,786	1,162,515	1,643,454	1,581,889
Int & Debt Redem-Regular Fund	397,400	375,363	364,398	452,023
General CIP Fund	9,242,979	7,428,524	16,639,000	20,150,000
Marina Fund	1,090,455	1,103,627	1,004,860	1,020,201
<b>Total Budget</b>	<b>\$54,115,015</b>	<b>\$54,921,474</b>	<b>\$66,783,395</b>	<b>\$72,838,539</b>

The figures represented above do not adjust for double budgeting (an adjustment for internal transactions between City departments or funds, including transfers between funds and charges for services provided by one department to another within the City).

**Proposal List by Department/Outcome  
Parks & Community Services  
2013-2014 Operating Budget**

Rank	Proposal Title	Proposal Number
<b>Healthy and Sustainable Environment</b>		
19	Natural Areas & Forest Management	100.38NA
20	Greenways, Trails & Walkways Program	100.37NA
31	Nature Parks, Rangers & Visitor Centers	100.36NA
<b>Innovative, Vibrant and Caring Community</b>		
1	Human Services Planning, Funding, and Regional Collaboration	100.18NA
4	Crossroads Community Center	100.03NA
5	Highland Community Center: Disability Program	100.04NA
6	North Bellevue Community Center/Aging Services	100.02NA
7	Bellevue Botanical Garden	100.35NA
8	South Bellevue Community Center	100.01NA
10	Parks & Community Services Management and Support	100.44NA
12	Building Maintenance Program	100.28NA
13	Property Management: Meydenbauer/Other	100.42NA
14	Utility Tax Rebate Program	100.16NA
15	Street Trees, Landscaping & Vegetation Management Program	100.39NA
16	Community Parks Program	100.24NA
17	Bellevue Aquatics (Enterprise)	100.49NA
18	Robinswood Tennis Center (Enterprise)	100.48NA
20	Bellevue & Crossroads Golf Course Operations (Enterprise)	100.47NA
21	Bellevue Youth Theatre	100.11NA

Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.

**Proposal List by Department/Outcome  
Parks & Community Services  
2013-2014 Operating Budget**

<b>Rank</b>	<b>Proposal Title</b>	<b>Proposal Number</b>
22	Water Conservation & Irrigation Program	100.53NA
23	Kelsey Creek Living Farm & Learning Center	100.08NA
24	Sport Field Program	100.34NA
25	Park Planning & Development Staffing	100.46NA
26	Parks Custodial Services Program	100.29NA
27	City Facility Grounds Management Program	100.52NA
28	Northwest Arts Center	100.09NA
29	Youth Health & Fitness	100.07NA
32	Facilities Scheduling, Adult Leagues, Robinswood House (Enterprise)	100.50NA
33	Cultural Diversity Program	100.19NA
35	Special Events Permitting & Sponsorship	100.10NA
36	Youth Link	100.13NA
<b>Quality Neighborhoods</b>		
1	Community Schools: Wrap-Around Services	100.12NA
3	Structural Maintenance & Safety Program	100.32NA
4	Neighborhood Parks Program	100.25NA
<b>Safe Community</b>		
	Bellevue Probation and Electronic Home Detention	100.21NA
30	Child & Youth Safety Initiative	100.14NA

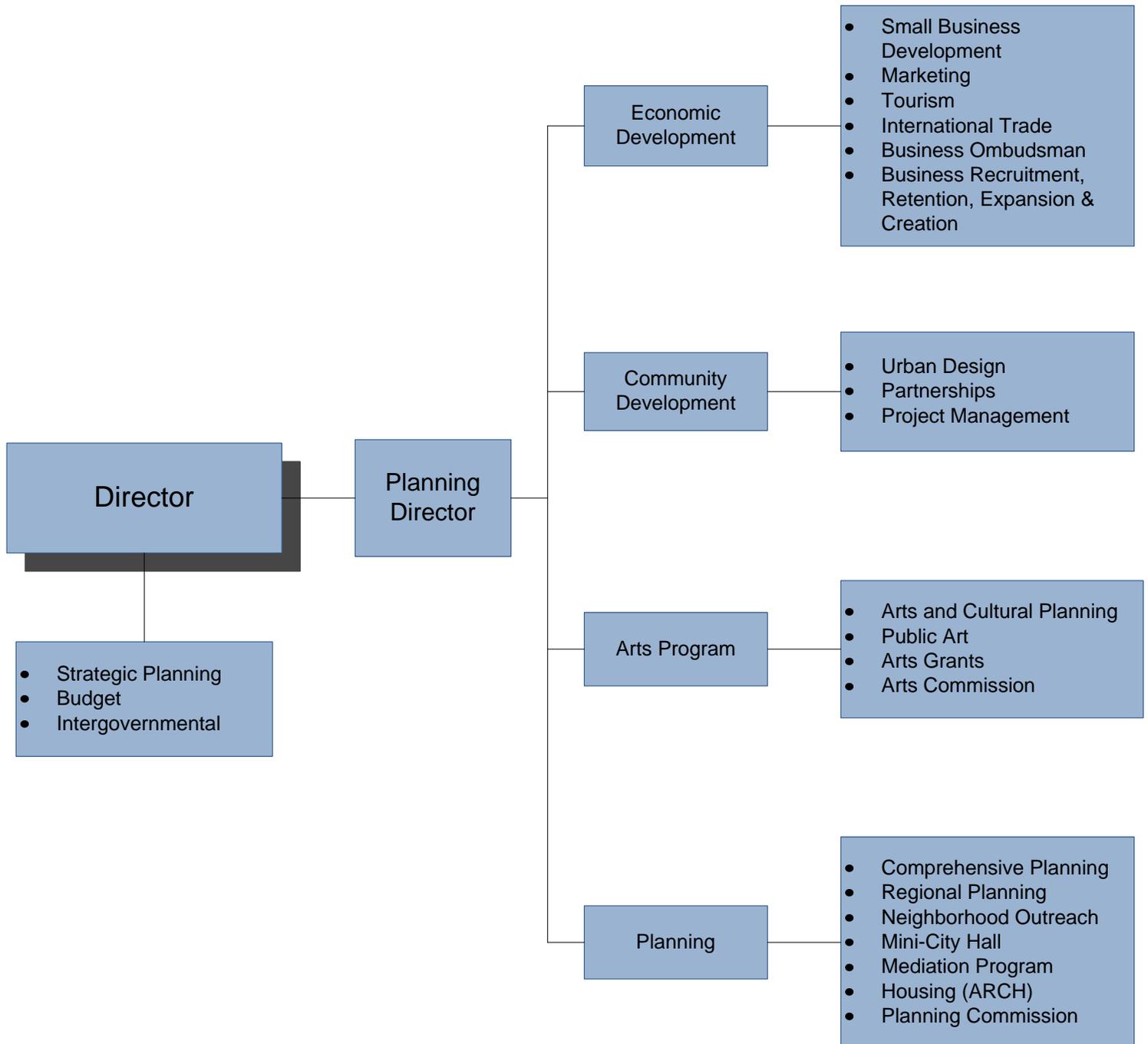
Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.







# Planning & Community Development Department 2013-2014

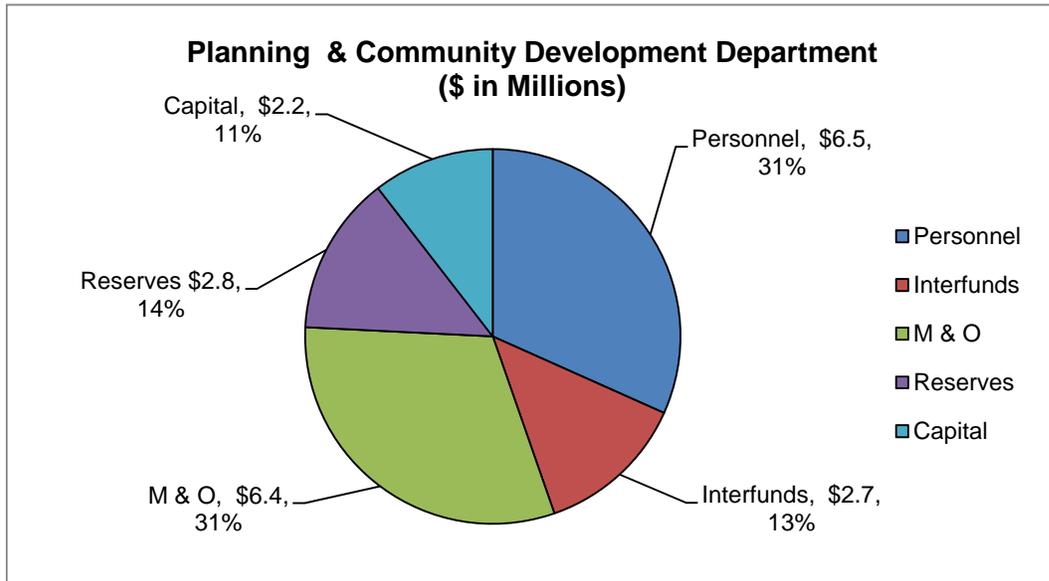


## Department Information

### Planning & Community Development

The following tables display 2013-2014 budget expenditure by category, staffing summary and expenditure/budget summary for the Planning & Community Development Department.

#### A. 2013-2014 Budget Expenditure by Category



	2013	2014	2013-2014 Biennial Budget*
Personnel	\$3,197,501	\$3,309,161	\$6,506,662
Interfunds	1,323,203	1,340,387	2,663,590
M & O	3,289,050	3,098,275	6,387,325
Capital	1,200,000	950,000	2,150,000
<b>Expenditure Total</b>	<b>9,009,754</b>	<b>8,697,823</b>	<b>17,707,577</b>
Reserves	3,154,355	2,821,082	2,821,082
<b>Total Budget</b>	<b>\$12,164,109</b>	<b>\$11,518,905</b>	<b>\$20,528,659</b>

\*2013-2014 Biennial Budget calculation includes only the second year (i.e., 2014) reserves to avoid double-counting of the expenditure authority authorized by the City Council.

#### B. Staffing Summary\*

	Authorized		Budgeted	
	2011	2012	2013	2014
FTE	27.11	26.11	26.11	26.11
LTE	0.00	0.00	0.00	0.00

\*Office of Economic Development moved to PCD in 2011-2012 biennium.

The figures represented above do not adjust for double budgeting (an adjustment for internal transactions between City departments or funds, including transfers between funds and charges for services provided by one department to another within the City).



## Department Information

### Planning & Community Development

#### C. Budget Summary by Fund with Reserves\*

	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Budget
General Fund	\$3,502,041	\$3,662,415	\$4,775,599	\$4,700,779
Housing Fund	5,797,350	4,798,578	4,390,449	4,080,058
Int & Debt Redemption-Reg Fund	1,317,388	1,302,662	1,293,061	1,282,068
Op Gnts/Donations/Sp Res Fund	65,012	38,893	-	-
General CIP Fund	948,788	1,312,359	1,705,000	1,456,000
<b>Total Budget</b>	<b>\$11,630,579</b>	<b>\$11,114,907</b>	<b>\$12,164,109</b>	<b>\$11,518,905</b>

\*Office of Economic Development moved to PCD in 2011-2012 biennium.

The figures represented above do not adjust for double budgeting (an adjustment for internal transactions between City departments or funds, including transfers between funds and charges for services provided by one department to another within the City).

**Proposal List by Department/Outcome  
Planning & Community Development  
2013-2014 Operating Budget**

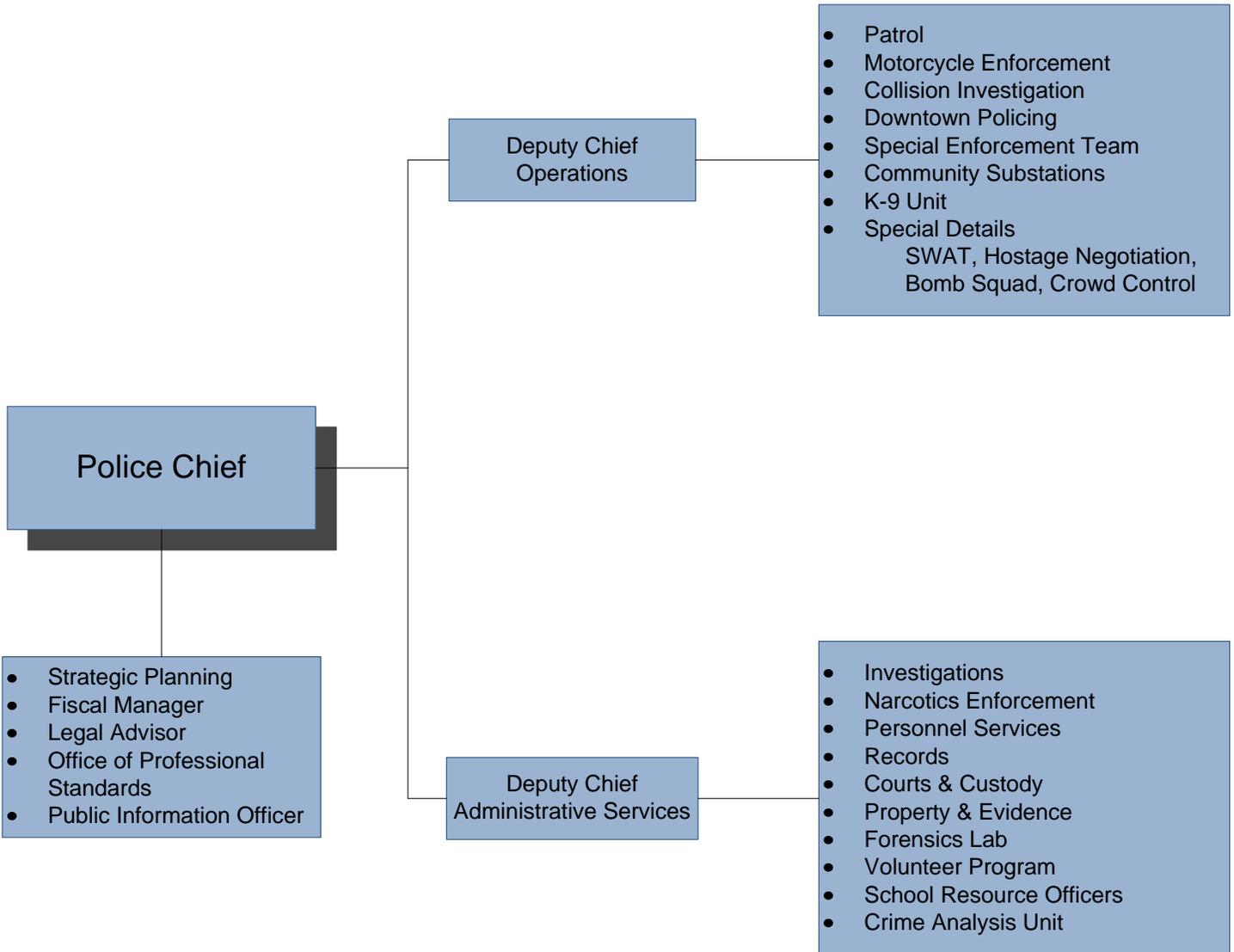
<b>Rank</b>	<b>Proposal Title</b>	<b>Proposal Number</b>
<b>Economic Growth and Competitiveness</b>		
4	Economic Development and Recovery Strategy	115.16NA
5	Economic Development Core Program and Services	115.15NA
6	Eastgate/I-90 Project Implementation	115.04DA
7	Citywide Environmental Review	115.19NA
8	Downtown Livability	115.05NA
11	EB-5 Program	115.17NA
<b>Innovative, Vibrant and Caring Community</b>		
3	ARCH Administration and Trust Fund Contribution	115.10PA
9	PCD Department Management and Support	115.12NA
11	Planning & Development Initiatives	115.03PA
34	Arts Core Program	115.09PA
<b>Quality Neighborhoods</b>		
2	Neighborhood & Community Outreach	115.08PA
6	Bellevue Neighborhood Mediation Program	115.11NA
<b>Responsive Government</b>		
38	Comprehensive & Strategic Planning Core Services	115.01NA

Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.





# Police Department 2013-2014



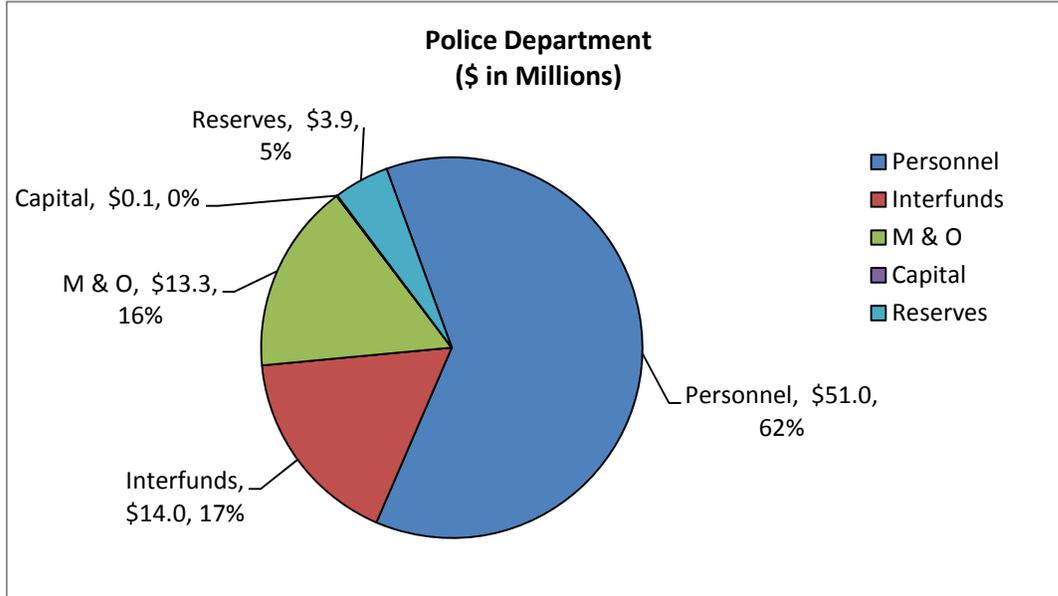


## Department Information

### Police Department

The following tables display 2013-2014 budget expenditure by category, staffing summary and expenditure/budget summary for the Police Department.

#### A. 2013-2014 Budget Expenditure by Category



	2013	2014	2013-2014 Biennial Budget*
Personnel	\$25,131,978	\$25,837,470	\$50,969,448
Interfund	6,876,861	7,129,757	14,006,618
M & O	6,605,476	6,655,465	13,260,941
Capital	80,000	-	80,000
<b>Expenditure Total</b>	<b>38,694,315</b>	<b>39,622,692</b>	<b>78,317,007</b>
Reserves	4,401,234	3,856,678	3,856,678
<b>Total Budget</b>	<b>\$43,095,549</b>	<b>\$43,479,370</b>	<b>\$82,173,685</b>

\*2013-2014 Biennial Budget calculation includes only the second year (i.e., 2014) reserves to avoid double-counting of the expenditure authority authorized by the City Council.

#### B. Staffing Summary

	Authorized		Budgeted	
	2011	2012	2013	2014
FTE	217.60	213.00	219.00	219.00
LTE	0.00	1.00	0.00	0.00

The figures represented above do not adjust for double budgeting (an adjustment for internal transactions between City departments or funds, including transfers between funds and charges for services provided by one department to another within the City).



## Department Information

### Police Department

#### C. Budget Summary by Fund with Reserves

	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
General Fund	\$34,122,347	\$35,436,203	\$37,617,598	\$38,556,325
LEOFF I Medical Reserve	6,577,687	4,799,969	5,200,089	4,672,309
Op Gnts/Donations/Sp Res Fund	720,116	512,233	277,862	250,736
<b>Total Budget</b>	<b>\$41,420,150</b>	<b>\$40,748,404</b>	<b>\$43,095,549</b>	<b>\$43,479,370</b>

The figures represented above do not adjust for double budgeting (an adjustment for internal transactions between City departments or funds, including transfers between funds and charges for services provided by one department to another within the City).

**Proposal List by Department/Outcome  
Police  
2013-2014 Operating Budget**

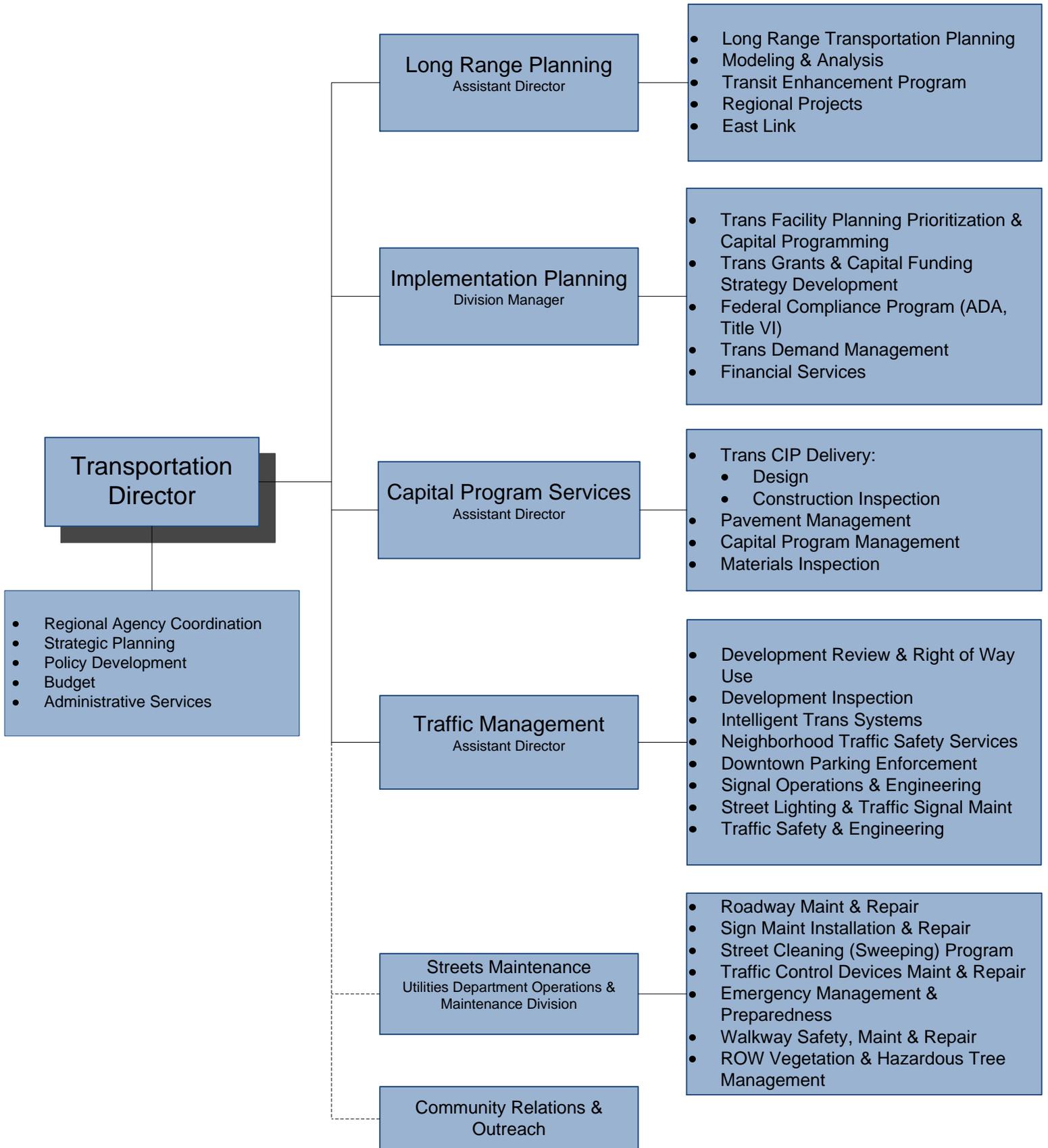
<b>Rank</b>	<b>Proposal Title</b>	<b>Proposal Number</b>
<b>Safe Community</b>		
3	Patrol & Specialized Units	120.01NB
4	Investigations	120.02NA
6	Personnel Services Unit	120.10NA
7	Traffic Enforcement and Investigation	120.06PA
8	Domestic Violence Prevention and Response	120.03NA
11	Management and Support	120.13NA
12	Courts and Custody Unit	120.11NA
13	Property and Evidence	120.08NA
16	Police Records	120.09NB
17	Office of Professional Standards	120.12NA
20	Volunteer Program	120.14NA
22	Eastside Narcotics Task Force (ENTF)	120.05DB
23	Narcotics Investigations	120.04PA
28	Traffic Flagging	120.07DA

Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.





# Transportation Department 2013-2014

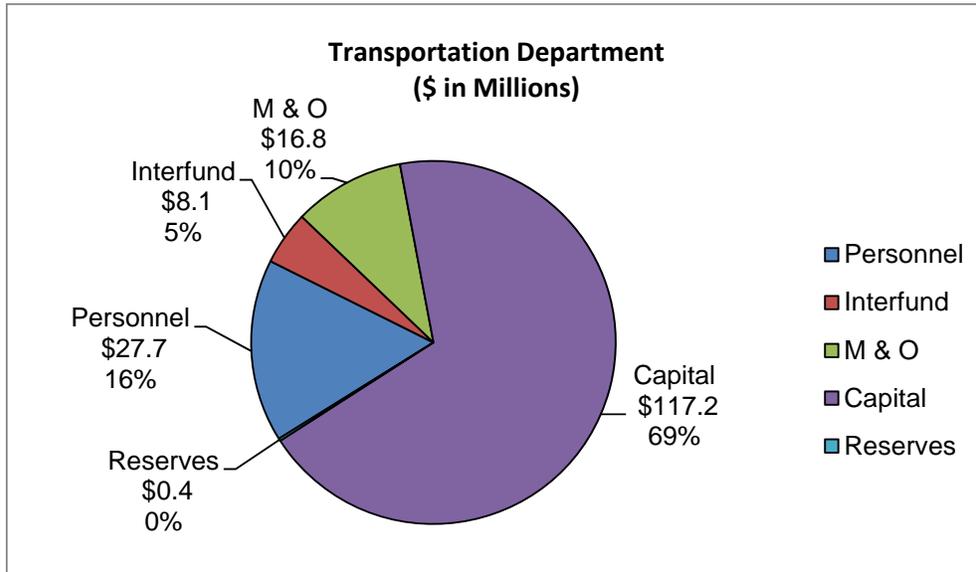


## Department Information

### Transportation

The following tables display 2013-2014 budget expenditure by category, staffing summary and expenditure/budget summary for the Transportation Department.

#### A. 2013-2014 Budget Expenditure by Category



	2013	2014	2013-2014 Biennial Budget*
Personnel	\$13,620,125	\$14,105,115	\$27,725,240
Interfund	3,977,118	4,160,471	8,137,589
M & O	8,226,520	8,608,209	16,834,729
Capital	49,217,454	67,994,769	117,212,223
<b>Expenditure Total</b>	<b>75,041,217</b>	<b>94,868,564</b>	<b>169,909,781</b>
Reserves	385,981	380,618	380,618
<b>Total Budget</b>	<b>\$75,427,198</b>	<b>\$95,249,182</b>	<b>\$170,290,399</b>

\*2013-2014 Biennial Budget calculation includes only the second year (i.e., 2014) reserves to avoid double-counting of the expenditure authority authorized by the City Council.

#### B. Staffing Summary

	Authorized		Budgeted	
	2011	2012	2013	2014
FTE	116.49	112.56	113.81	113.81
LTE	0.00	1.00	1.00	1.00

The figures represented above do not adjust for double budgeting (an adjustment for internal transactions between City departments or funds, including transfers between funds and charges for services provided by one department to another within the City).



## Department Information

### Transportation

#### C. Budget Summary by Fund with Reserves

	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Budget
General Fund	\$22,040,604	\$22,905,685	\$25,150,747	\$26,043,016
Land Purchase Revolving Fund	7,021	4,680	-	(4,146)
Franchise Fund	48,000	50,604	51,600	53,300
Op Gnts/Donations/Sp Res Fund	510,502	340,372	151,180	-
LID Control Fund	915,802	677,451	758,608	700,011
LID Guaranty Fund	206,048	730,744	228,229	240,232
CIP Funds	24,572,510	19,230,407	49,086,834	68,216,769
<b>Total Budget</b>	<b>\$48,300,488</b>	<b>\$43,939,943</b>	<b>\$75,427,198</b>	<b>\$95,249,182</b>

The figures represented above do not adjust for double budgeting (an adjustment for internal transactions between City departments or funds, including transfers between funds and charges for services provided by one department to another within the City).

**Proposal List by Department/Outcome  
Transportation  
2013-2014 Operating Budget**

Rank	Proposal Title	Proposal Number
<b>Economic Growth and Competitiveness</b>		
10	Downtown Parking Enforcement	130.17NA
<b>Healthy and Sustainable Environment</b>		
24	Street Cleaning (Sweeping)	130.26NA
<b>Improved Mobility</b>		
1	Intelligent Transportation Systems (ITS)	130.11PA
2	Signal Operations and Engineering	130.24NA
3	Traffic Safety and Engineering	130.30NA
4	East Link Overall	130.07DA
5	Traffic Signal Maintenance	130.31NA
6	Transportation System Maintenance (Non-Electric)	130.22NA
7	Emergency Mgmt/Preparedness for the Transportation System	130.35NA
8	Department Management and Administration	130.04NA
9	Long Range Transportation Planning Core Services	130.13NA
10	Modeling and Analysis Core Functions	130.14NA
11	Traffic Data Program	130.29NA
12	Transportation Drainage Billing	130.06NB
13	Trans. Systems for Programming, Accountability & New Revenue	130.36NA
14	Pavement Management	130.85DA
15	Transportation CIP Delivery Support	130.33NA
16	Local and Regional Travel Options	130.34NA

Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.

**Proposal List by Department/Outcome  
Transportation  
2013-2014 Operating Budget**

<b>Rank</b>	<b>Proposal Title</b>	<b>Proposal Number</b>
17	Regional Projects & Policy Program	130.19NB
18	Pedestrian and Bicycle Education Program	130.02NA
<b>Safe Community</b>		
24	Street Lighting Maintenance	130.27NA

Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.



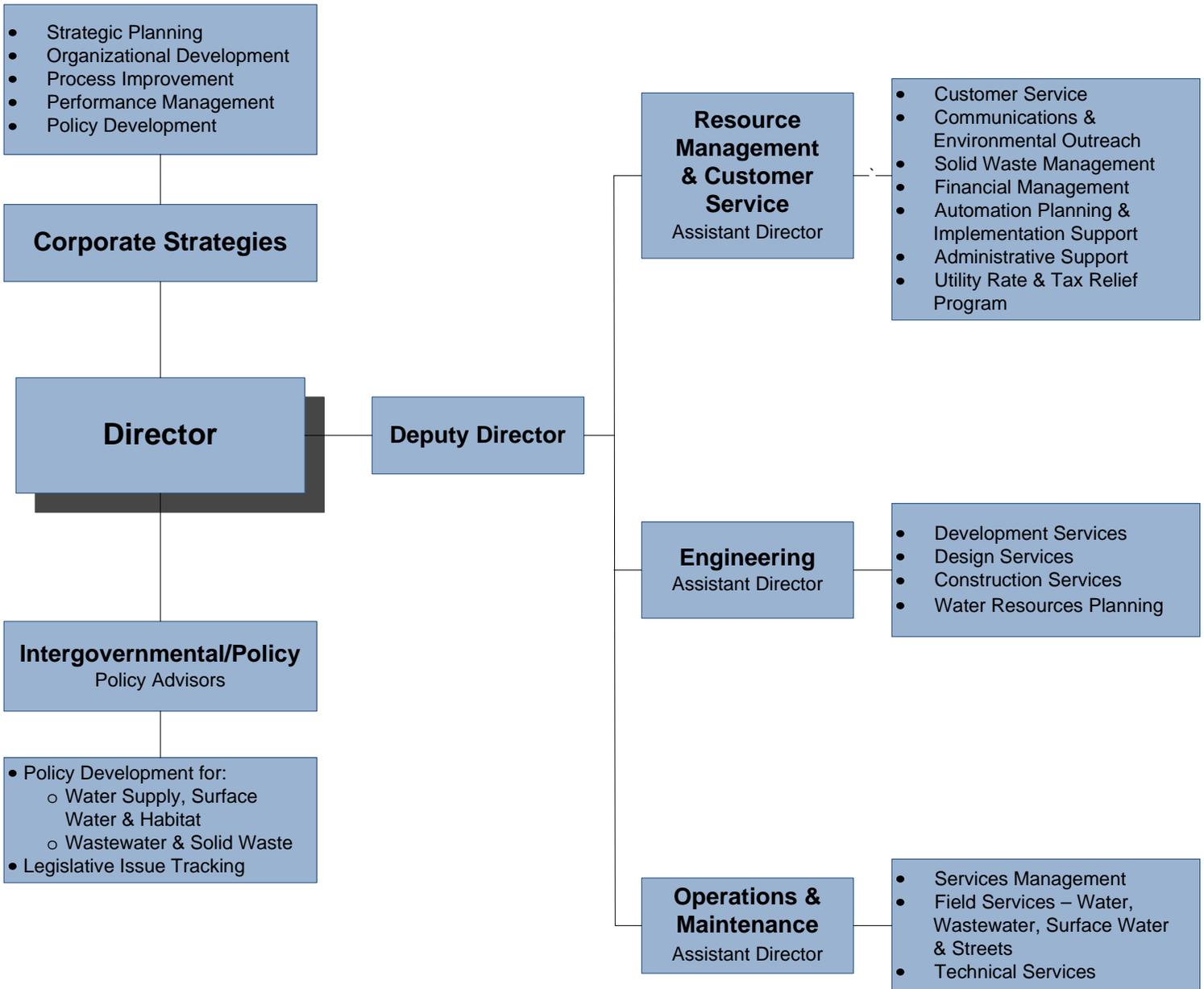




# Utilities Department

Sewer Utility Fund, Storm & Surface Water Utility Fund,  
Water Utility Fund, Solid Waste Fund

## 2013-2014

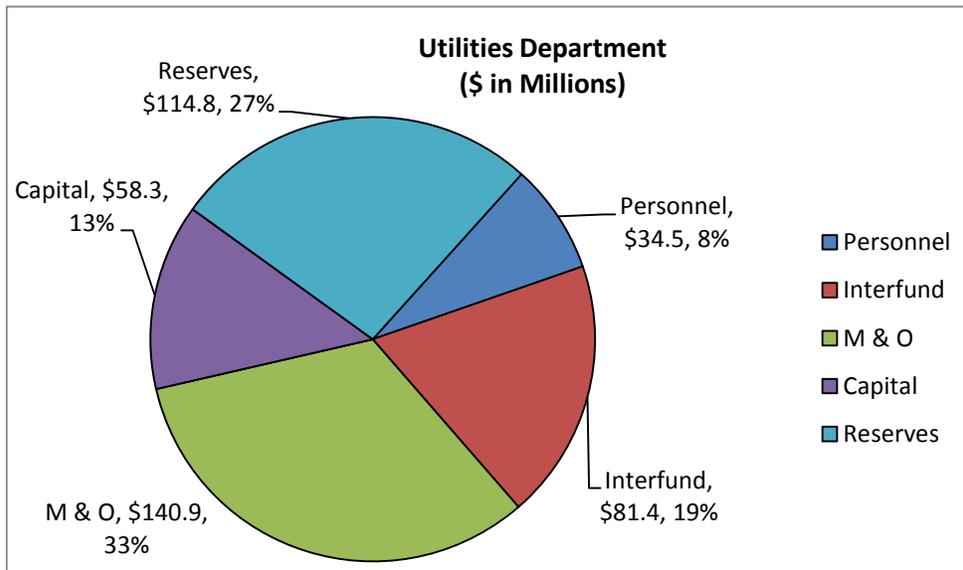


## Department Information

### Utilities

The following tables display 2013-2014 budget expenditure by category, staffing summary and expenditure/budget summary for the Utilities Department.

#### A. 2013-2014 Budget Expenditure by Category



	2013	2014	2013-2014 Biennial Budget*
Personnel	\$16,898,137	\$17,560,338	\$34,458,475
Interfund	34,643,925	46,766,886	81,410,811
M & O	65,760,746	75,146,890	140,907,636
Capital	25,751,043	32,532,292	58,283,335
<b>Expenditure Total</b>	<b>143,053,851</b>	<b>172,006,406</b>	<b>315,060,257</b>
Reserves	123,712,250	114,822,756	114,822,756
<b>Total Budget</b>	<b>\$266,766,101</b>	<b>\$286,829,162</b>	<b>\$429,883,013</b>

\*2013-2014 Biennial Budget calculation includes only the second year (i.e., 2014) reserves to avoid double-counting of the expenditures authority authorized by the City

#### B. Staffing Summary

	Authorized		Budgeted	
	2011	2012	2013	2014
FTE	161.56	163.56	160.56	161.56
LTE	10.00	5.00	2.00	1.00

The figures represented above do not adjust for double budgeting (an adjustment for internal transactions between City departments or funds, including transfers between funds and charges for services provided by one department to another within the City).



## Department Information

### Utilities

#### C. Budget Summary by Fund with Reserves

	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2014 Budget
Solid Waste Fund	\$2,285,818	\$2,276,269	\$1,651,799	\$1,615,420
Op Gnts/Donations/Sp Res Fund	485,202	923,852	76,050	-
Storm & Surface Water Utility	23,266,217	24,760,639	23,203,693	27,250,106
Water Utility Fund	48,244,477	54,396,255	54,263,413	58,197,930
Sewer Utility Fund	54,347,662	58,981,790	59,417,126	62,853,432
Utility CIP	111,436,020	135,413,630	128,154,020	136,912,274
<b>Total Budget</b>	<b>\$240,065,396</b>	<b>\$276,752,435</b>	<b>\$266,766,101</b>	<b>\$286,829,162</b>

The figures represented above do not adjust for double budgeting (an adjustment for internal transactions between City departments or funds, including transfers between funds and charges for services provided by one department to another within the City).

**Proposal List by Department/Outcome  
Utilities  
2013-2014 Operating Budget**

Rank	Proposal Title	Proposal Number
<b>Healthy and Sustainable Environment</b>		
1	Utility Taxes and Franchise Fees	140.34NA
2	Purchase of Water Supply	140.35NA
3	Sewage Treatment and Disposal	140.36NA
4	Cascade Regional Capital Facility Charges	140.37NA
5	Utilities Telemetry and Security Systems	140.25NA
6	Sewer Mainline Preventive Maintenance Program	140.20NA
7	Water Mains and Service Lines Repair Program	140.13NA
8	Sewer Pump Station Maintenance, Operations, and Repair Program	140.21NA
9	Water Quality Regulatory Compliance and Monitoring Programs	140.26PA
10	Debt Service	140.38NA
11	Drinking Water Distribution System Preventive Maintenance Program	140.14NA
12	Water Pump Station, Reservoir and PRV Maintenance Program	140.15NA
13	Sewer Mains, Laterals and Manhole Repair Program	140.18NA
14	Solid Waste, Waste Prevention and Recycling	140.30NA
15	Utilities Department Management and Support	140.42NA
16	Storm & Surface Water Preventive Maintenance Program	140.24NA
17	Storm and Surface Water System Repairs and Installation Program	140.22NA
18	Utilities Customer Service and Billing	140.33PA
21	Utility Asset Management Program	140.11NA

Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.

**Proposal List by Department/Outcome  
Utilities  
2013-2014 Operating Budget**

<b>Rank</b>	<b>Proposal Title</b>	<b>Proposal Number</b>
22	Utility Water Meter Reading	140.45DA
23	Utility Systems Analysis	140.12NA
25	Operating Transfer to R&R	140.48DA
27	Operating Transfer to CIP	140.39DA
28	Capital Project Delivery	140.01NA
29	Storm and Surface Water Infrastructure Condition Assessment Program	140.23NA
30	Utility Comprehensive Planning	140.09NA
32	Fiscal Management	140.49NA
33	Sewer Condition Assessment Program	140.19NA
34	Water Meter Repair and Replacement Program	140.16NA
35	Storm and Surface Water Pollution Prevention	140.31DA
36	Utility Locates Program	140.44NA
37	Water Service Installation and Upgrade Program	140.17NA
38	Customer Service and Billing User Support	140.46DA
39	Private Utility Systems Maintenance Programs	140.27DA
40	Water Systems and Conservation	140.32NA
41	Customer and Field Services Support	140.52NA
42	Asset Replacement	140.47DA
43	Utilities Maximo System User Support	140.51NA
44	Utilities Computer Replacement and Small System User Support	140.53NA

Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.

**Proposal List by Department/Outcome**  
**Utilities**  
**2013-2014 Operating Budget**

<b>Rank</b>	<b>Proposal Title</b>	<b>Proposal Number</b>
<b>Innovative, Vibrant and Caring Community</b>		
19	Utilities Rate Discount Program	140.29NA
<b>Safe Community</b>		
19	Fire Flow Capacity for City of Bellevue	140.59NA
32	Utilities Department Emergency Preparedness	140.28DA

Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.