

This section presents a high level summary of 2011-2012 budgets by outcome.

### Key Highlights

The 2011-2012 Biennial Budget:

- Reflects significantly reduced resources, as compared to prior budget, as a result of the economic downturn
- Funds those proposals most likely to achieve the Community Outcomes
- Maintains critical levels of service for public safety and other city services
- Increases human and social services funding
- Maintains critical partnerships
- Seeks no new taxes
- Maintains the City's legacy of fiscal stewardship
- Funds the highest priority and critical capital investments

The 2011-2017 CIP Budget:

- Funds high priority projects but understates the magnitude of unmet needs
- General CIP is a combination of the Base General CIP and Mobility & Infrastructure Initiative as well as the 2008 Parks and Natural Areas Levy
- Focuses on achieving City Mission/Community Outcomes, mandates, financial factors, timing/urgency, and scaling as criteria
- Incorporates the new proposed guidelines to better define operating versus capital expenditures

### Budget One – Budgeting for Outcomes Approach

As the City responds to the current economic environment and “resets” the budget, it focuses on providing the highest sustainable level of priority government programs, services, and capital investments. The budget strives to deliver outcomes that are important to our community and reflect the values and priorities recognized by the Council and City Management. The City's Budget One process reflects this “Budgeting for Outcomes” philosophy and funds programs, services, and capital investments we believe will achieve these outcomes.

The seven Outcome areas identified and highlights of some of the more significant programs and services funded in the 2011-2012 Budget are described below.

#### Safe Community

Safe Community investments focused on maintaining a safe place to live, work and play. Programs and services over the biennium will focus on:

- Police and Fire services including:
  - Fire Suppression Services
  - Public Safety Dispatch Services
  - Police Patrol and Investigations Services
- Regional Court Activities
- City Street Light Maintenance.

Capital investments will focus on:

- Major renovation and maintenance for public safety facilities, pedestrian and traffic safety related needs
- Providing initial funding for a downtown fire station.



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### Improved Mobility

Improved Mobility investments focused on existing and future infrastructure, traffic flow, built environment and travel options. Programs and services over the biennium will focus on:

- Traffic signals and traffic control devices, roadways, signs and walkway maintenance and repair.

Capital investments will focus on:

- Maintaining the City's investment in existing transportation infrastructure and continued funding for pedestrian access improvements
- Providing increased capacity and mobility in Bellevue's transportation system
- Planning for future investments through the Downtown Transportation plan update, East Link Analysis & Development, and West Lake Sammamish Parkway project.

### Healthy and Sustainable Environment

Healthy and Sustainable Environment investments focused on preserving nature spaces and providing a healthy environment, which supports healthy living for current and future generations. Programs and services over the biennium will focus on:

- Water, Sewer and Stormwater Services
- Parks, Greenways, Trails, Nature Spaces and Forest Management Services.

Capital investments will focus on:

- Restoring, enhancing and renovating degraded natural areas within Bellevue's 2600 acre Parks & Open Space system
- Continue implementation of the 2008 voter-approved Parks & Open Space Levy by:
  - Expanding and providing amenities to the City's trail system for increased recreation opportunities.
- Completing open space acquisition and trail development funded from the 2007 voter-approved King County Levy, part of which is distributed to cities for these purposes.

### Innovative, Vibrant and Caring Community

Innovative, Vibrant and Caring Community investments promote community engagement and foster diversity and creativity in City provided services. Programs and services over the biennium will focus on:

- Human Services activities
- Bellevue's Recreation Programs and Centers
- Park Planning and Development.

Capital investments will focus on:

- Continuing implementation of the 2008 voter-approved Parks and Open Space Levy through the acquisition and development of parks and open space areas
- Major renovation and refurbishment of Park facilities
- Continuing the City's investment in supporting Bellevue's public art program.

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### Quality Neighborhoods

Quality Neighborhoods investments create a “sense of community” by maintaining neighborhoods that support families and provide convenient access to day-to-day activities. Programs and services over the biennium will focus on:

- Neighborhood and Community Outreach
- Community Schools Programs
- Neighborhood Parks Programs.

Capital investments will focus on:

- Continuing the Neighborhood Enhancement Program (NEP)
- Continuing implementation of the 2008 voter-approved Parks and Open Space Levy by focusing on two neighborhood park planning and development projects, one in the Bridle Trails neighborhood area and the other along Lake Sammamish.

### Economic Growth and Competitiveness

Economic Growth and Competitiveness investments are intended to plan for growth that will add value to the quality of the City and create a competitive business environment that supports entrepreneurs and creates jobs. Programs and services over the biennium will focus on:

- Development and Review Services
- Economic Development Program
- Meydenbauer Convention Center.

Capital investments will focus on:

- Completing the Electric Service Reliability Study (ERS) which seeks ways to improve the reliability of supplying adequate electricity within Bellevue, including future growth and development.

### Responsive Government

Responsive Government investments are intended to foster stewardship of financial and property interest and ensure deployment of programs that are necessary to deliver the highest priority services. Programs and services over the biennium will focus on:

- City Management and Legislative Branch
- Debt Management Services
- City Support Departments (Finance, Human Resources, Information Technology, Fleet, etc...).

Capital investments will focus on:

- Relocating the Court facility from Surrey Downs to an alternate site.
- Implementing and renovating some of the City’s major technology systems.

The following tables and discussion provide a high level summary of the 2011-2012 Biennial Budget by outcome. Additional detailed information about the budget by outcomes can be found in the Budget by Outcome (Chapter 7) and Department Information (Chapter 8) sections of this document.



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### Operating Budget

The following is a summary of the total operating budget for 2011-2012 by Outcome:

	<u>All Funds</u>	<u>% Total</u>
Safe Community	\$155.3M	23.3%
Improved Mobility	26.9M	4.0%
Healthy & Sustainable Environment	214.7M	32.1%
Innovative, Vibrant & Caring Community	55.5M	8.3%
Quality Neighborhoods	10.2M	1.5%
Economic Growth & Competitiveness	20.9M	3.1%
Responsive Government	<u>185.1M</u>	<u>27.7%</u>
Total Operating Budget	\$ 668.6M	100.0%

### General Fund Budget

The following is a summary of the General Fund budget for 2011-2012 by Outcome:

	<u>General Fund</u>	<u>% Total</u>
Safe Community	\$144.1M	52.9%
Improved Mobility	25.8M	9.5%
Healthy & Sustainable Environment	12.3M	4.5%
Innovative, Vibrant & Caring Community	35.2M	12.9%
Quality Neighborhoods	8.7M	3.2%
Economic Growth & Competitiveness	3.1M	1.1%
Responsive Government	<u>43.1M</u>	<u>15.9%</u>
Total General Fund Budget	\$ 272.3M	100.0%

### Capital Investment Program Plan

Bellevue's Capital Investment Program (CIP) Plan presents a schedule of major public facility improvements for implementation within a seven-year period therefore the following is a summary of the CIP Plan for 2011-2017 by Outcome:

	<u>General &amp; Utility CIP</u>	<u>% Total</u>
Safe Community	\$ 12.0M	2.3%
Improved Mobility	150.6M	28.9%
Healthy & Sustainable Environment	169.7M	32.6%
Innovative, Vibrant & Caring Community	69.1M	13.3%
Quality Neighborhoods*	14.8M	2.8%
Economic Growth & Competitiveness*	0.3M	0.2%
Responsive Government	6.1M	1.2%
Debt	72.1M	13.9%
Council Contingency	<u>25.0M</u>	<u>4.8%</u>
Total General Fund Budget	\$ 519.7M	100.0%

Other outcomes contribute to the Economic Growth & Competitiveness and Quality Neighborhoods Outcomes.

**Utilities**

This Budget includes the following utility rate increases for 2011 and 2012:

Utility Rate Increases

	<u>2011</u>	<u>2012</u>
<u>Water</u>		
<i>Cascade Water Alliance</i>	1.9	5.6
<i>Local Programs</i>	<u>1.4</u>	<u>2.3</u>
<i>Total</i>	3.3%	7.9%

Wastewater

<i>Metro/King County</i>	7.9	0.0
<i>Local Programs</i>	<u>1.0</u>	<u>1.5</u>
<i>Total</i>	8.9%	1.5%

Storm & Surface Water

<i>Local Programs</i>	3.2%	3.2%
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Typical average monthly utility bill for a single-family residential customer

	<u>2011</u>	<u>2012</u>
Prior year monthly bill	\$117.24	\$124.18
Wholesale increase	5.23	2.62
Local increase	<u>1.71</u>	<u>2.58</u>
<i>Total Increase</i>	6.94 (5.9%*)	5.20 (4.2%**)
Expected monthly bill	\$124.18	\$129.38

Utilities' programs and services over the biennium will focus on continuing to provide Bellevue with reliable and high quality water, wastewater, stormwater, solid waste and streets maintenance services. Additional activities include:

- Replacement or renewal of aging infrastructure
- Perform projects to accommodate I-405 and SR-520 improvements
- Implementation of stormwater programs to meet NPDES permit requirements
- Expand outreach program to increase awareness and change behavior that negatively impact to water quality.