

2025-2026 Budget - Council Deliberation Matrix

	Council Item	Request	Response	Status
1	Bike Safety Planning and Improvements	Provide contingency funding to ensure gaps in strategic planning efforts or capital investment projects can be solved for until strategic elements of the program are defined and implemented.	<ul style="list-style-type: none"> <li>• \$50,000 one-time contingency funded in the General Fund to address gaps in planning efforts as they are recognized.</li> <li>• \$250,000 one-time contingency funded in the Transportation CIP to address gaps in capital investment project scopes as they are recognized.</li> </ul>	Open
2	Communications Program Staffing	Increase the proposed .50 LTD Communication Specialist FTE in the Executive department to 1.00 FTE to provide capacity to meet the expected level of needs across the city.	<ul style="list-style-type: none"> <li>• A 1.00 FTE position would support increased internal and external communications including:                             <ul style="list-style-type: none"> <li>- Expand enews in video format from 1 to 2 per week</li> <li>- Media relations/crisis communications</li> <li>- Digital training/educational videos</li> <li>- Newsletter for Council and content for potential social media account</li> <li>- Council events/external communications</li> <li>- Increased writing capability for department content</li> </ul> </li> <li>• \$144,838 one-time funded in the General Fund to increase proposed .50 LTD Communications Specialist FTE to 1.00 LTD FTE.</li> </ul>	Open

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3	Business License Exemption Threshold	Evaluate the current ordinance and determine if an increase in the exemption threshold is warranted and can be implemented for the 2025-2026 biennial budget.	<ul style="list-style-type: none"> <li>• Increase exemption threshold to \$4,000 effective January 1, 2026 to align with the AWC process and timing required to update the state system.</li> <li>• Complete proposed business license audit to inform policy and program updates. Effort is currently scheduled for 2027-2028 biennium.</li> <li>• Begin policy and program updates sooner if audit is complete and staff have capacity.</li> <li>• Policy review to include options to expand exemption qualifications and to assist low-income business owners.</li> </ul>	Open
4	World Cup Communications Staffing	Increase proposed 0.50 LTD Communications Specialist FTE, intended to support the 2026 World Cup, to 1.00 FTE to provide increased communications support for World Cup and community activities.	<ul style="list-style-type: none"> <li>• Additional capacity would be used to increase community awareness of World Cup events and impacts.</li> <li>• \$144,838 one-time funded in the General Fund to increase proposed .50 LTD Communications Specialist FTE to 1.00 LTD FTE.</li> </ul>	Open
5	Community Based Events Innovation Fund	Encourage development of new events and event features focused on serving the Redmond community to increase quality of life and connection between residents by providing small seed grants for local nonprofits.	\$25,000 one-time service enhancement funded in the General Fund.	Open

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6	Affordable Housing Program - Housing Assistance	Strengthen Affordable Housing Program focus on housing assistance needed in the community to keep those that are housed in their current homes.	<ul style="list-style-type: none"> <li>• Begin program update first quarter 2025 to understand community need and options to providing direct and indirect services during the biennium.</li> <li>• Commit unallocated funding available in the Affordable Housing Program or forecasted savings for new FTE's budgeted in the General Fund (\$1.4M) to fill the need for the biennium.</li> <li>• Update the housing plan and policies including a funding plan to meet short-term and long-term needs.</li> </ul>	Open
7	Human Services Funding	Provide additional \$100,000 in one-time service enhancement to fund vital services that the Human Services Commission was not able to fund.	<ul style="list-style-type: none"> <li>• The funding will be utilized to complete funding for requests that were only partially funded in the Human Services Commission recommendation.</li> <li>• Potentially able to fund programs that support housing by keeping people in their homes or getting them into homes.</li> <li>• \$100,000 one-time service enhancement funded in the Human Services Fund.</li> </ul>	Open
8	Asphalt Art Installations	Provide opportunity to install 2-3 project during the bieniumm	<ul style="list-style-type: none"> <li>• Complete Cultural Arts Plan to inform placement and timing of new installations</li> <li>• Reserve \$150,000 in Arts Activity Fund to initiate projects when ready</li> </ul>	Open

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9	Development Services - Second Substitute Senate Bill (SSSB) 5290	Discuss proposal to acknowledge FTE's in the staffing authorization to meet the requirement of SSSB 5290 by demonstrating the ability to quickly respond to declining service levels	<ul style="list-style-type: none"> <li>• Adopt three measures from SSSB 5290 as required.               <ol style="list-style-type: none"> <li>1. Imposing reasonable fees - RCW 36.70B.160(1)(b)</li> <li>2. Maintaining/budgeting on-call permitting assistance - RCW 36.70B.160.)1)(d)</li> <li>3. Add unfunded positions to the staffing authorization - RCW 36.70B.160.)1)(e)</li> </ol> </li> <li>• Contingent upon program financial performance</li> <li>• Council authorization and budget adjustment approval required</li> </ul>	Open