# City of Bellevue FY 2024 Budgets at a Glance

| | REVENUE | Payroll Expenses | M&O (Operating Expenses) | Capital Expenditures | TOTAL EXPENSE | REV/EXP | % of GF Budget | % of Total City Budget |
|---|---|---|---|---|---|---|---|---|
| Admin | $1,804,756 | $433,571 | $131,140 | $0 | $564,711 | $1,240,045 | 24.22% | 11.86% |
| CD | $85,500 | $91,078 | $87,770 | $0 | $178,848 | ($93,348) | 7.67% | 3.76% |
| Parks | $3,000 | $13,088 | $31,655 | $0 | $44,742 | ($41,742) | 1.92% | 0.94% |
| Fire | $18,977 | $81,008 | $98,967 | $62,611 | $242,586 | ($223,609) | 10.40% | 5.10% |
| Library | $7,000 | $66,594 | $12,475 | $0 | $79,069 | ($72,069) | 3.39% | 1.66% |
| Marshal | $39,600 | $478,400 | $204,549 | $0 | $682,949 | ($643,349) | 29.29% | 14.35% |
| B&G | $0 | $13,857 | $32,342 | $1,625 | $47,824 | ($47,824) | 2.05% | 1.00% |
| Streets | $256,684 | $190,519 | $96,535 | $154,000 | $441,054 | ($184,370) | 18.91% | 9.27% |
| Dev Impact[1] | $66,268 | $0 | $0 | $0 | $0 | $66,268 | 0.00% | 0.00% |
| LOT | $50,000 | $0 | $50,000 | $0 | $50,000 | $0 | 2.14% | 1.05% |
| | | | | | | | | |
| GF Total | $2,331,785 | $1,368,115 | $745,433 | $218,236 | $2,331,784 | $0 | 100.00% | 48.99% |
| | | | | | | | | |
| Water | $677,846 | $29,405 | $426,740 | $221,700 | $677,846 | $0 | NA | 14.24% |
| Sewer | $1,750,108 | $66,856 | $677,552 | $1,005,700 | $1,750,108 | $0 | NA | 36.77% |
| | | | | | | | | |
| | | | | | | | | |
| Total City Budget | $4,759,738 | $1,464,376 | $1,849,725 | $1,445,636 | $4,759,738 | $0 | 100.00% | 100% |

| Over/Under Expenses FY 23 Budget | | | |
|---|---|---|---|
| FY 24 | FY 23 Comparison | Over / Under Dollars | Expense% Increase from FY23 |
| $564,711 | $486,907 | $77,804 | 15.98% |
| $178,848 | $361,307 | ($182,459) | -50.50% |
| $44,742 | $49,991 | ($5,249) | -10.50% |
| $242,586 | $242,680 | ($94) | -0.04% |
| $79,069 | $77,705 | $1,364 | 1.76% |
| $682,949 | $797,971 | ($115,022) | -14.41% |
| $47,824 | $44,150 | $3,674 | 8.32% |
| $441,054 | $500,217 | ($59,163) | -11.83% |
| $0 | $5,000 | ($5,000) | na |
| $50,000 | | $50,000 | na |
| | | | |
| $2,331,784 | $2,565,928 | ($284,144) | -9.13% |
| | | | |
| $677,846 | $1,041,779 | ($363,933) | -34.93% |
| $1,750,108 | $1,814,108 | ($64,000) | -3.53% |
| | | | |
| | | | |
| $4,759,738 | $5,421,815 | ($712,077) | -12.21% |

**CITY OF BELLEVUE, IDAHO**

**ORDINANCE NO. 23-05**

**ANNUAL APPROPRIATIONS ORDINANCE**

**AN ORDINANCE ENTITLED ANNUAL APPROPRIATIONS FOR THE FISCAL YEAR COMMENCING ON THE FIRST DAY OF OCTOBER 2023, AND ENDING ON SEPTEMBER 30, 2024, APPROPRIATING $4,759,738 TO PAY THE EXPENSES OF THE CITY OF BELLEVUE, BLAINE COUNTY, IDAHO, SPECIFYING THE OBJECTS AND PRUPOSES FOR WHICH SAID APPROPRIATION IS MADE.**

**BE IT ORDAINED BY THE MAYOR AND COUNCIL OF THE CITY OF BELLEVUE:**

SECTION 1: That the sum of $4,759,738 be appropriated to defray the necessary expenses and liabilities for the City of Bellevue, Idaho, for the fiscal year beginning October 1, 2023.

SECTION 2: That the objects and purposes for which said appropriation is made and the amount of each object and purpose is as follows:

| | |
|---|---|
| GENERAL FUND | $1,890,730 |
| STREETS FUND | $441,054 |
| WATER FUND | $677,846 |
| SEWER FUND | $1,750,108 |
| TOTAL CITY BUDGET | $4,759,738 |

SECTION 3: That a general tax levy on all taxable property within the City of Bellevue be levied in the amount of $811,514.34 for the general purposes of said City, for the fiscal year beginning October 1, 2023.

SECTION 4: All ordinances and parts of ordinances in conflict with this ordinance are hereby repealed.

SECTION 5: This ordinance shall take effect and be in full force upon its passage, approval, and publication in one issue of the Idaho Mountain Express, a newspaper of general circulation in the City of Bellevue, and the official newspaper of said City.

PASSED by the City Council of the City of Bellevue, Idaho, under suspension of the rules upon which a roll call vote was duly taken and duly enacted at the regular meeting of the Mayor and City Council held on the 14th day of August, 2023.

APPROVED by the Mayor this 14th day of August, 2023.

Mayor Kathryn Goldman

ATTEST:

Maria Palomera, Interim City Clerk