

## 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	\$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%

