



## SPECIAL MEETING AGENDA

Agendas may be amended\*

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### JOIN ZOOM MEETING:

<https://us02web.zoom.us/j/6273122357?pwd=ekFEckpSQUF6RnVFUFpGYWNjd29Zdz09&omn=89412777652>

MEETING ID: 627 312 2357

PASSCODE: 606XKF

### ONE TAP MOBILE

+1-253-205-0468 US (Tacoma)

+1-346-248-7799 US (Houston)

PLEASE MUTE YOUR CALL: PLEASE TURN OFF ALL CELL PHONES EXCEPT FOR EMERGENCY PERSONNEL.

### CALL TO ORDER

### ROLL CALL

1. **NOTICE OF AGENDA COMPLIANCE (PER IDAHO CODE §74-204): ACTION ITEM**  
*Finding that the SPECIAL meeting notice and agenda were posted in accordance with Idaho Code §74-204 within twenty-four (24) hours prior to the meeting at: the City of Bellevue City Hall, Post Office, and on the City's website on June 17, 2025. Suggested Motion: The notice for the June 24, 2025, meeting was completed in accordance with Idaho Code, Section §74-204.*
2. **CALL FOR CONFLICT (AS OUTLINED IN IDAHO CODE §74-404): ACTION ITEM**
3. **WORK SESSION**
  - a. Budget Work Session 3
4. **ADJOURNMENT: ACTION ITEM**

\*\*In compliance with the American with Disabilities Act, individuals needing special accommodations during this meeting should notify the City Bellevue, 115 East Pine Street, Bellevue, Idaho 83313, or phone number 208-788-2128 ext. 4, at least twenty-four (24) hours prior to the meeting.



CONSEJO COMÚN  
CIUDAD DE BELLEVUE, IDAHO  
**MARTES 24 DE JUNIO 2025 17:30 HRS.**  
115 E. PINE STREET, BELLEVUE, IDAHO 83313

## ORDEN DEL DÍA DE LA REUNIÓN ESPECIAL

El orden del día puede ser modificado\*

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### ÚNASE A LA REUNIÓN DE ZOOM:

<https://us02web.zoom.us/j/6273122357?pwd=ekFEckpSQUF6RnVFUFpGYWNjd29Zdz09&omn=89412777652>

ID DE REUNIÓN: 627 312 2357

CÓDIGO DE ACCESO: 606XKF

### MÓVIL CON UN TOQUE

+1-253-205-0468 EE. UU. (Tacoma)

+1-346-248-7799 EE. UU. (Houston)

**POR FAVOR, SILENCIE SU LLAMADA: APAGUE TODOS LOS TELÉFONOS CELULARES, EXCEPTO EL PERSONAL DE EMERGENCIA.**

### LLAMADA AL ORDEN

#### PASE DE LISTA

1. **AVISO DE CUMPLIMIENTO DE LA AGENDA (SEGÚN EL CÓDIGO DE IDAHO §74-204): ELEMENTO DE ACCIÓN**  
*Determinar que el aviso y la agenda de la reunión ESPECIAL se publicaron de acuerdo con el Código de Idaho §74-204 dentro de las veinticuatro (24) horas anteriores a la reunión en: el Ayuntamiento de la Ciudad de Bellevue, la Oficina de Correos y en el sitio web de la Ciudad el 17 de junio de 2025. **Moción sugerida:** El aviso para la reunión del 24 de junio de 2025 se completó de acuerdo con el Código de Idaho, Sección §74-204).*
2. **LLAMADA PARA CONFLICTO (COMO SE DESCRIBE EN EL CÓDIGO DE IDAHO §74-404): ELEMENTO DE ACCIÓN**
3. **SESIÓN DE TRABAJO**
  - a. Presupuesto Sesión de Trabajo 3
4. **APLAZAMIENTO: PUNTO DE ACCIÓN**

\*\*En cumplimiento con la Ley de Estadounidenses con Discapacidades, las personas que necesiten adaptaciones especiales durante esta reunión deben notificar a la ciudad de Bellevue, 115 East Pine Street, Bellevue, Idaho 83313, o al número de teléfono 208-788-2128 ext. 4, al menos veinticuatro (24) horas previas a la reunión.

## City of Bellevue FY 2026 Budget Summary - Draft 6/24/25

	REVENUE	PERSONNEL	OPERATIONS	CAPITAL	TOTAL EXPENSE	REV/EXP	% of GF Budget	Over/Under Comparison FY26 to FY25			
								FY25 BUDGET	FY26 BUDGET	Over / Under Dollars	Expense % Change from FY25
Admin	\$ 1,587,799.00	\$ 381,781.85	\$ 237,271.00	\$ -	\$ 619,052.85	\$ 968,746.15	21.88%	\$ 540,470.00	\$ 619,052.85	\$ 78,582.85	14.54%
Comm Devel. / P&Z	\$ 108,500.00	\$ 227,720.66	\$ 81,900.00	\$ -	\$ 309,620.66	\$ (201,120.66)	10.94%	\$ 277,790.00	\$ 309,620.66	\$ 31,830.66	11.46%
Fire	\$ 20,027.00	\$ 82,429.60	\$ 93,251.51	\$ 20,083.46	\$ 195,764.57	\$ (175,737.57)	6.92%	\$ 196,608.00	\$ 195,764.57	\$ (843.43)	-0.43%
Library	\$ 14,050.00	\$ 64,486.00	\$ 5,725.00	\$ -	\$ 70,211.00	\$ (56,161.00)	2.48%	\$ 74,780.00	\$ 70,211.00	\$ (4,569.00)	-6.11%
Marshal	\$ 61,000.00	\$ 612,625.00	\$ 140,992.58	\$ 47,000.00	\$ 800,617.58	\$ (739,617.58)	28.29%	\$ 668,209.00	\$ 800,617.58	\$ 132,408.58	19.82%
City Services	\$ 465,120.43	\$ 295,245.27	\$ 296,744.43	\$ 242,315.00	\$ 834,304.70	\$ (369,184.27)	29.49%	\$ 628,613.00	\$ 834,304.70	\$ 205,691.70	32.72%
<b>General Fund Total</b>	<b>\$ 2,256,496.43</b>	<b>\$ 1,664,288.38</b>	<b>\$ 855,884.52</b>	<b>\$ 309,398.46</b>	<b>\$ 2,829,571.36</b>	<b>\$ (573,074.93)</b>	100.00%	<b>\$ 2,386,470.00</b>	<b>\$ 2,829,571.36</b>	<b>\$ 270,102.36</b>	<b>-15.66%</b>
Percent of GF Budget		59%	30%	11%		\$ -					

**City of Bellevue  
Admin Budget Worksheet FY26**

	ADMIN	FY23	FY24	FY24	FY25 YTD	FY25	FY26
		Budget	ACTUALS	Budget	5/31/2025	Budget	DRAFT 1
	Income						
100-01-	40000 · Carryover	558,502.00	0.00	331,149.00		150,000.00	
100-01-	41200 · State Sales Tax Revenue	311,166.00	289,452.85	306,770.00	213,727.18	260,063.00	300,171.00
100-01-	41210 · State Liquor Funds	68,000.00	68,790.00	60,000.00	43,314.00	65,000.00	70,000.00
100-01-	41400 · Alcohol Permits	5,300.00	5,750.00	5,300.00	1,400.00	5,000.00	6,300.00
100-01-	41500 · Business Licenses	18,200.00	19,031.21	18,200.00	18,712.44	18,500.00	22,875.00
100-01-	41600 · Franchise Fees	70,000.00	92,295.97	70,000.00	72,885.06	80,000.00	80,000.00
100-01-	41700 · City Property Tax	787,878.00	818,672.13	811,514.34	538,275.77	877,079.00	887,000.00
100-01-	41710 · Personal Property Replacement	7,073.00	8,032.95	7,073.00	4,016.48	7,073.00	8,052.00
100-01-	41800 · Administrative Fees	193,900.00	194,488.76	193,999.20	57,388.00	208,684.00	212,901.00
100-01-	41900 · Grants	100.00	1,000.00	0.00	1,000.00		0.00
100-01-	41950 · Permit - Other		1,550.00	0.00		1,500.00	500.00
100-01-	43000 · Client Costs Reimbursed						
100-01-	45000 · Misc Income		540.22				
100-01-	45100 · Interest Earned	750.00	11,647.33	750.00	7,990.54		
100-01-	46100 · DIF Administration		3,500.38	0.00	2,887.65	3,164.00	
100-01-	49910 Returned Check Charges				360.00		
	<b>Total Revenue:</b>	<b>2,020,869.00</b>	<b>1,514,751.80</b>	<b>1,804,755.54</b>	<b>961,957.12</b>	<b>1,676,063.00</b>	<b>1,587,799.00</b>
100-01-	50001 · Salaries & Wages	222,212.80	263,350.25	318,529.28	172,501.04	289,284.00	246,838.76
100-01-	50009 · Premium Salary & Wages	4,160.00	19,835.35				
100-01-	50010 · P/R Tax Expense	17,317.52	43,452.02	24,367.49	12,873.21	22,130.19	18,883.17
100-01-	50011 · Insurance - Health	39,762.00	302.50	50,627.00	46,154.08	51,600.00	52,846.00
100-01-	50015 · Workers Compensation Insurance		30,060.72	3,814.74		608.00	33,692.00
100-01-	50017 · Retirement	27,028.91	357,000.84	36,232.71	20,522.01	34,364.42	29,521.92
	<b>Total PAYROLL</b>	<b>310,481.23</b>	<b>714,001.68</b>	<b>433,571.22</b>	<b>252,050.34</b>	<b>397,986.61</b>	<b>381,781.85</b>
	OPERATING EXPENSES						
100-01-	51020 · Advertising		2,445.21	750.00	578.72	500.00	200.00
100-01-	51030 · Bank Charges	500.00	83.12		325.52		200.00
<del>100-01-</del>	<del>51040 · City Attorney</del>	<del>6,500.00</del>	<del>0.00</del>	<del>7,800.00</del>			
100-01-	51041 · Client Costs						
100-01-	51050 · Community Service	10,000.00	0.00	10,000.00			
100-01-	51060 · Computer IT Support	15,000.00	13,272.97	12,000.00	11,599.75	15,000.00	19,572.00
100-01-	51062 · Computers - Software & Subscrip				8,410.34	17,000.00	12,000.00
100-01-	51062 · Computers - Software & Subscrip. (Records Management)						10,000.00
100-01-	51062 · Computers - Software & Subscrip (Caselle)		17,993.61	0.00	4754.00		32,400.00
100-01-	51070 · Conjunctive Management		0.00	26,200.00			
100-01-	51073 · Contract Labor	42,500.00	0.00				
100-01-	51075 · Contingency Expense	10,000.00	0	0.00		10,000.00	10,000.00

2.7% projected increase by AIC

See Backup Worksheet

All GF Depts

moved to Service Contracts

see Backup Worksheet

see Backup Worksheet

for records management

2,700/mo

**City of Bellevue  
Admin Budget Worksheet FY26**

	ADMIN	FY23	FY24	FY24	FY25 YTD	FY25	FY26	
		Budget	ACTUALS	Budget	5/31/2025	Budget	DRAFT 1	
100-01-	51080 · Dues & Memberships	1,250.00	3,893.78	1,000.00	963.78	1,200.00	3,000.00	see Backup Worksheet
100-01-	51085 · Election Costs	50.00					100.00	
100-01-	51110 · Fuel	100.00						
100-01-	51120 · Hauling/Shipping Expense							
100-01-	51140 · Legal Fees	7,500.00	13,425.00	6,500.00	10,605.00	8,000.00	13,200.00	avg 1100/mo
100-01-	51145 · Legal - Prosecuting Attorney	20,500.00	19,800.00	15,000.00	14,832.00	22,000.00	22,800.00	1900/mo
100-01-	51150 · Liability Insurance	6,474.96	6,713.44	7,989.55	6,915.44	6,915.00	42,879.00	Est. by ICRMP - All GF Depts.
100-01-	51160 · Repairs & Maintenance (General)	500.00	0.00	200.00				
100-01-	51180 · Office Equipment Rental/Repair	8,386.00	6,506.22	5,500.00	4,666.61	7,303.92	7,000.00	
100-01-	52010 · Office Supplies	8,000.00	7,630.43	8,000.00	4,696.48	9,000.00	7,000.00	
100-01-	52020 · Internet Expense	3,600.00	3,781.95	3,600.00	1,734.85	4,164.00		combined w/telephone
100-01-	52040 · Postage, Copies, Mailing	5,000.00	6,147.40	5,400.00	4,939.65	6,000.00	8,000.00	
100-01-	52050 · Professional Services	7,000.00	5,210.33	5,000.00	5,173.33	5,000.00		Audit & Appraisal 61 acres
100-01-	52060 · Publishing				120.52		200.00	
100-01-	52085 · Storage	750.00	756.00	700.00	504.00	800.00	800.00	
100-01-	52090 · Supplies		957.06	0.00	1,009.41	1,000.00	3,000.00	cleaning (nonoffice)
100-01-	52100 · Telephone	13,000.00	12,610.82	13,000.00	9,098.27	11,000.00	26,160.00	see Backup Worksheet
100-01-	52120 · Training & Meetings	4,000.00	2,433.64	2,500.00	2,109.00	2,000.00	2,500.00	
100-01-	52124 · Travel Expense		187.60	0.00	923.43	600.00	1,000.00	
100-01-	56020 · Service Contracts		12,000.00	0.00	12,500.00	15,000.00	15,200.00	Mtn Rides (14k) and Mtn Humane (1,200)
100-01-	57000 · Safety Equipment		286.69		36.65		60.00	First Aid Supplies
	<b>TOTAL OPERATING EXPENSES</b>	<b>170,610.96</b>	<b>136,135.27</b>	<b>131,139.55</b>	<b>106,496.75</b>	<b>142,482.92</b>	<b>237,271.00</b>	
100-01-	58110 · Computer/Software Purchase							
	Furniture							
	<b>TOTAL EXPENSES:</b>	<b>481,092.19</b>	<b>850,136.95</b>	<b>564,710.77</b>	<b>358,547.09</b>	<b>540,469.53</b>	<b>619,052.85</b>	

1,587,799.00 Revenue

968,746.15 Net

**City of Bellevue  
Community Development Budget Worksheet FY26**

	<b>COMMUNITY DEVELOPMENT / P &amp; Z</b>	<b>FY23</b>	<b>FY24</b>	<b>FY24</b>	<b>FY25 YTD</b>	<b>FY25</b>	<b>FY26</b>
		<b>Budget</b>	<b>ACTUALS</b>	<b>Budget</b>	<b>5/31/2025</b>	<b>Budget</b>	<b>DRAFT 1</b>
	Income						
100-03-	41805 · Building Permits	60,000.00	78,648.66	50,000.00	53,415.04	50,000.00	\$ 50,000.00
100-03-	41806 · Building Permit Plan Review Fee	39,000.00	53,410.95	30,000.00	27,305.47	37,050.00	\$ 32,500.00
100-03-	41809 - Fence Permits		1,500.00	0.00	1,200.00	1,500.00	\$ 1,000.00
100-03-	41810 - Manuf Home Install & Set down		0.00	0.00		3,000.00	\$ 3,000.00
100-03-	41811 - Roof Permit		5,616.09	0.00	3,425.40	7,000.00	\$ 6,000.00
100-03-	41815 · Application Fees (GF)	5,000.00	5,294.53	5,000.00	2,305.00	7,000.00	\$ 15,000.00
100-03-	41816 - Inspection Fees						
100-03-	41820 · Sign Permits	500.00	400.00	500.00	400.00	500.00	\$ 1,000.00
100-03-	41900 - Grants						
100-03-	43000 - Client Cost Reimbursement						
100-03-	43400 · Planning & Zoning App		1,117.68	0.00		1,000.00	
100-03-	46300 · DIF Community Development		8,760.82	0.00	7,242.99	7,721.00	
	<b>Total Income</b>	<b>104,500.00</b>	<b>154,748.73</b>	<b>85,500.00</b>	<b>95,293.90</b>	<b>114,771.00</b>	<b>108,500.00</b>
100-03-	50001 · Salaries & Wages	148,928.00	25,433.99	62,184.96	69,974.56	143,520.00	\$ 159,706.52
100-03-	50009 · Premium Salary & Wages	15,000.00					\$ 5,000.00
100-03-	50010 · P/R Tax Expense	11,392.99	1,945.72	4,757.15	5,326.06	10,979.28	\$ 12,600.05
100-03-	50011 · Insurance - Health	26,298.00	4,756.29	12,578.66	13,022.23	25,200.00	\$ 25,200.00
100-03-	50015 · Workers Compensation Insurance	0.00	147.86	3,199.46	164.62	58.58	
100-03-	50017 · Retirement	17,782.00	2,807.30	8,357.66	8,090.52	17,164.99	\$ 19,698.90
100-03-	50020 · P & Z Commission	2,880.00	2,562.00	0.00	1,596.00	3,500.00	\$ 3,500.00
	<b>Total Payroll:</b>	<b>222,280.99</b>	<b>37,653.16</b>	<b>91,077.89</b>	<b>98,173.99</b>	<b>200,422.85</b>	<b>225,705.47</b>
100-03-	OPERATING EXPENSES						
100-03-	51020 · Advertising / Publishing		1,081.27	1,500.00	744.76	1,000.00	1,000.00
<del>100-03-</del>	<del>51040 - City Attorney</del>	20,000.00	0.00	15,000.00		See legal fees	
100-03-	51041 - Client Cost Expense				1,027.08		
new	Comprehensive Plan						10,000.00
100-03-	51060 · Computer IT Support	1,500.00	0.00	1,500.00	332.50		

**City of Bellevue  
Community Development Budget Worksheet FY26**

<b>COMMUNITY DEVELOPMENT / P &amp; Z</b>		<b>FY23</b>	<b>FY24</b>	<b>FY24</b>	<b>FY25 YTD</b>	<b>FY25</b>	<b>FY26</b>
		<b>Budget</b>	<b>ACTUALS</b>	<b>Budget</b>	<b>5/31/2025</b>	<b>Budget</b>	<b>DRAFT 1</b>
100-03-	51073 · Contract Labor	60,000.00	26,763.83	40,000.00			
400-03-	51073.1 · DBS Contract Labor	46,000.00	54,997.83	23,000.00			
100-03-	51075 · Contingency Fund		-3,746.89	0.00		10,000.00	\$ 10,000.00
100-03-	51080 · Dues & Memberships	250.00	0.00	100.00		100.00	\$ 1,200.00
100-03-	51090 - Engineering Services				1,770.69	12,000.00	\$ 12,000.00
100-03-	51110 · Fuel	100.00	0.00				
100-03-	51140 · Legal Fees		2,679.98	0.00	2,070.00	10,000.00	\$ 10,000.00
100-03-	51142 - Legal Fees (Reimbursable)						
100-03-	51150 · Liability Insurance	4,676.36	5,520.00	5,770.23	3,495.32	3,495.32	
100-03-	51180 · Office Equipment Rental/Repair		2,274.80				
100-03-	52010 · Office Supplies		163.97		456.91		
100-03-	52040 · Postage, Copies, Mailing						
100-03-	52050 · Professional Services (DOPL)				22,296.87	39,172.00	\$ 32,500.00
100-03-	52070 - Signs						
100-03-	52100 · Telephone	800.00	250.92	700.00	282.67	600.00	
100-03-	52120 · Training & Meetings	500.00	0.00	200.00	50.00	700.00	\$ 2,000.00
100-03-	52124 · Travel Expense		0.00	0.00	773.15	300.00	\$ 1,000.00
100-03-	52130 - Uniforms						\$ 1,000.00
	<b>TOTAL OPERATING EXPENSES</b>	<b>133,826.36</b>	<b>89,985.71</b>	<b>87,770.23</b>	<b>33,299.95</b>	<b>77,367.32</b>	<b>80,700.00</b>
100-03-	58110 - Computer Purchase						
	<b>TOTAL EXPENSES:</b>	<b>356,107.35</b>	<b>127,638.87</b>	<b>178,848.12</b>	<b>131,473.94</b>	<b>277,790.17</b>	<b>306,405.47</b>

108,500.00

(197,905.47)

**City of Bellevue  
Fire Dept Budget Worksheet FY26**

	<b>FIRE DEPARTMENT</b>	<b>FY23</b>	<b>FY24</b>	<b>FY24</b>	<b>FY25 YTD</b>	<b>FY25</b>	<b>FY26</b>
		<b>Budget</b>	<b>ACTUALS</b>	<b>Budget</b>	<b>5/31/2025</b>	<b>Budget</b>	<b>DRAFT 1</b>
	Income						
100-05-	40000 · Carryover	1,027.00		1,027.00		1,027.00	1,027.00
100-05-	41900 · Grants	10,000.00		10,000.00		10,000.00	10,000.00
<del>100-05-</del>	<del>41901 · Fees</del>	450.00		450.00			
100-05-	41930 · Fire Equip/Pay Reimbursement	6,000.00		6,000.00		6,000.00	6,000.00
100-05-	41950 · Permit - Other	1,500.00		1,500.00			
100-05-	41955 · Fire Dept Fees & Permits		15,100.98	0.00	10,342.60	6,000.00	6,000.00
100-05-	45000 · Misc Income	2,200.00			5,000.00		
100-05-	45100 · Interest Earned		257.58		105.82		
100-05-	46400 · DIF Fire Services		9,468.51	0.00	13,311.95	3,423.00	
	<b>Total Income</b>	<b>21,177.00</b>	<b>24,827.07</b>	<b>18,977.00</b>	<b>28,760.37</b>	<b>26,450.00</b>	<b>30,027.00</b>
100-05-	50001 · Salaries & Wages	74,796.80	61,738.53	67,134.60	41,397.87	71,234.00	73,371.43
100-05-	50010 · P/R Tax Expense	5,721.96	4,722.98	5,135.80	3,167.74	2,833.00	2,996.37
100-05-	50011 · Insurance - Health	45.00	55.00	45.00		0.00	0.00
100-05-	50014 · Insurance - Life	1,500.00	960.00	1,500.00	640.00	1,500.00	1,500.00
100-05-	50015 · Workers Compensation Insurance	0.00	2,647.53	2,338.06	2,034.72	1,449.00	
100-05-	50017 · Retirement	5,376.68	4,543.77	4,854.77	3,291.42	5,425.00	5,332.27
	<b>TOTAL PAYROLL</b>	<b>87,440.44</b>	<b>74,667.81</b>	<b>81,008.23</b>	<b>50,531.75</b>	<b>82,441.00</b>	<b>83,200.07</b>
<del>100-05-</del>	<del>51040 · City Attorney</del>	200.00	0.00	200.00			
100-05-	51060 · Computer IT Support	2,000.00	345.00	2,000.00			
100-05-	51073 · Contract Labor	1,600.00	1,700.00	1,700.00		2,200.00	2,000.00
100-05-	51075 · Contingency Fund		0.00	0.00		10,000.00	10,000.00
100-05-	51080 · Dues & Memberships	3,750.00	3,591.13	4,000.00	3,693.66	3,800.00	4,000.00
100-05-	51110 · Fuel	3,800.00	2,908.98	4,000.00	1,913.86	4,000.00	4,000.00
100-05-	51125 · Interest Expense	8,600.23	8,600.23	8,600.23	8,600.23	8,600.23	8,600.23
100-05-	51140 · Legal Fees		0.00	0.00		200.00	200.00
100-05-	51150 · Liability Insurance	3,417.34	2,829.64	4,216.71	2,691.68	2,691.67	
100-05-	51160 · Repairs & Maintenance (General)	2,000.00					
100-05-	51163 · R & M - Equipment (non-auto)	10,000.00	5,754.21	11,000.00	2,889.98	5,000.00	5,000.00

**City of Bellevue  
Fire Dept Budget Worksheet FY26**

<b>FIRE DEPARTMENT</b>		<b>FY23</b>	<b>FY24</b>	<b>FY24</b>	<b>FY25 YTD</b>	<b>FY25</b>	<b>FY26</b>
		<b>Budget</b>	<b>ACTUALS</b>	<b>Budget</b>	<b>5/31/2025</b>	<b>Budget</b>	<b>DRAFT 1</b>
100-05-	51167 · R & M - Autos	5,000.00	9,769.40	9,000.00	5,284.42	5,000.00	6,000.00
100-05-	51177 · Misc Expense	600.00	595.70	800.00	1,065.86	500.00	1,000.00
100-05-	51180 · Office Equipment Rental/Repair	600.00					
100-05-	52010 · Office Supplies	100.00	20.99	100.00	486.69	100.00	100.00
100-05-	52030 · Pending Grants	200.00	0.00	200.00			
100-05-	52050 · Professional Services	100.00					
100-05-	52070 · Signs	100.00					
100-05-	52080 · Small Tools & Equipment	3,000.00	4,028.76	4,000.00	1,558.60	2,000.00	2,000.00
100-05-	52090 · Supplies	2,500.00	510.50	0.00	439.61	500.00	1000.00
100-05-	52100 · Telephone	500.00	602.30	500.00	351.93	602.00	
100-05-	52120 · Training & Meetings	3,200.00	923.58	3,500.00	891.07	2,000.00	2,000.00
100-05-	52124 · Travel Expense		617.18	0.00		1,500.00	1,500.00
100-05-	52130 · Uniforms & Clothing	1,200.00	60.53	1,000.00		1,000.00	1,000.00
100-05-	56030 · Investigations	150.00	0.00	150.00		150.00	150.00
100-05-	56045 · Radio Fees		240.00	0.00		240.00	0
100-05-	56047 · RMS/CAD	3,600.00	3,687.86	4,000.00	3,838.13	4,000.00	4101.28
100-05-	57000 · Safety Equipment	35,000.00	39,298.68	40,000.00	21,749.06	40,000.00	40,000.00
	<b>TOTAL OPERATING EXPENSES</b>	<b>91,217.57</b>	<b>86,084.67</b>	<b>98,966.94</b>	<b>55,454.78</b>	<b>94,083.90</b>	<b>92,651.51</b>
100 05-	58110 - Computer/Software Purchase						
100-05-	58120 · Construction & Improvement	10,000.00	11,027.00	11,027.00			
100-05-	58150 · Auto/Equipment Lease (12+ mos)	39,015.00	7,514.33	39,015.00	7,514.33	20,083.46	20,083.46
100-05-	58200 · Pierce 7400 Responder	12,569.13	12,569.13	12,569.13	12,569.13		
	<b>TOTAL CAPITAL EXPENDITURES</b>	<b>61,584.13</b>	<b>31,110.46</b>	<b>62,611.13</b>	<b>20,083.46</b>	<b>20,083.46</b>	<b>20,083.46</b>
	<b>Total Expense</b>	<b>240,242.14</b>	<b>191,862.94</b>	<b>242,586.30</b>	<b>126,069.99</b>	<b>196,608.36</b>	<b>195,935.04</b>

Revenue	\$	20,027.00
Net		<u>-175,908.04</u>

**City of Bellevue  
Library Budget Worksheet FY26**

	LIBRARY	FY23	FY24	FY24	FY25 YTD	FY25	FY26
		Budget	ACTUALS	Budget	3/31/25	Budget	DRAFT 1
	Income						
100-07-	40000 · Carryover			0.00		2,250.00	2,250.00
100-07-	41900 · Grants	5,000.00	4,500.00	5,000.00	500.00	10,000.00	10,000.00
100-07-	41920 · Donations	2,000.00	4,250.00	2,000.00	1,250.00		1,500.00
100-07-	41930 · Fundraising Events						300.00
100-07-	46500 · DIF Library		935.36	0.00	612.84	1,134.00	
	<b>Total Income</b>	<b>7000.00</b>	<b>9685.36</b>	<b>7000.00</b>	<b>2362.84</b>	<b>13384.00</b>	<b>14,050.00</b>
100-07-	Expense						
100-07-	50001 · Salaries & Wages	40,102.40	42,107.52	44,112.64	21,459.36	43,380.48	\$ 43,379.32
100-07-	50010 · P/R Tax Expense	3,067.83	3,105.35	3,374.62	1,567.65	3,318.61	\$ 3,318.52
100-07-	50011 · Insurance - Health	13,149.00	11,356.72	12,578.66	6,750.99	12,600.00	\$ 12,600.00
100-07-	50015 · Workers Compensation Insurance	0.00	66.29	1,261.32	44.80	54.75	
100-07-	50017 · Retirement	4,788.23	4,770.71	5,267.05	2,614.94	5,188.31	\$ 5,188.17
	<b>TOTAL PAYROLL</b>	<b>61,107.46</b>	<b>61,406.59</b>	<b>66,594.29</b>	<b>32,437.74</b>	<b>64,542.15</b>	<b>64,486.01</b>
100-07-	51020 · Advertising / Publishing	150.00	0.00	200.00		200.00	200.00
100-07-	51022 · Automobile Lease	0.00	0.00	0.00			
100-07-	51060 · Computer IT Support		1,354.20				
100-07-	51062 · Computers - Software & Subscrip	5,200.00	940.00	2,000.00		3,000.00	2500.00
100-07-	51075 - Contingency Expense						
100-07-	51080 · Dues & Memberships	700.00	569.99	1,400.00	166.10	350.00	175.00
100-07-	51150 · Liability Insurance	1,843.57	1,165.14	2,274.80	468.95	937.90	
100-07-	51177 · Misc Expense	75.00	0.00	0.00		500.00	200.00
100-07-	51180 · Office Equipment Rental/Repair	1,500.00	0.00	500.00		250.00	250.00
100-07-	52010 - Office Supplies						
100-07-	52090 · Supplies	500.00	464.22	500.00	211.13	500.00	300.00
100-07-	52100 · Telephone	400.00	541.88	400.00	180.57		
100-07-	52120 · Training & Meetings	300.00	0.00	400.00	38.62	200.00	100.00
100-07-	55000 · Library New Books	1,968.00	1,384.15	2,100.00	833.89	1,800.00	1800.00
100-07-	55010 · Library Programs	2,700.00	5,698.57	2,700.00	1,785.29	2,500.00	2000.00
	<b>Total OPERATING EXPENSES</b>	<b>15,336.57</b>	<b>12,118.15</b>	<b>12,474.80</b>	<b>3,684.55</b>	<b>10,237.90</b>	<b>7,525.00</b>
	<b>Total Expense</b>	<b>76,444.03</b>	<b>73,524.74</b>	<b>79,069.09</b>	<b>36,122.29</b>	<b>74,780.05</b>	<b>72,011.01</b>

update to 5/31

Revenue	Net
15,184.00	(56,827.01)

**City of Bellevue  
Marshal Budget Worksheet FY26**

	<b>MARSHAL</b>	<b>FY23</b>	<b>FY24</b>	<b>FY24</b>	<b>FY25 YTD</b>	<b>FY25</b>	<b>FY26</b>
		<b>Budget</b>	<b>ACTUALS</b>	<b>Budget</b>	<b>3/31/25</b>	<b>Budget</b>	<b>DRAFT 1</b>
	Income						
100-08-	40000 · Carryover		0.00	0.00		1,500.00	
100-08-	41900 · Grants		0.00	0.00		1,000.00	\$ 7,000.00
100-08-	41920 · Donations		1,380.00	0.00		1,000.00	\$ 1,000.00
100-08-	41960 · City Code Violation Fee		896.50	0.00		3,000.00	\$ 3,000.00
100-08-	41980 · Court Fines	10,000.00	64,757.71	39,600.00	19,745.55	50,000.00	\$ 50,000.00
100-08-	45000 · Misc Income		165.00		8,225.00		
100-08-	46600 · DIF Marshal		2,008.22	0.00	1,672.52	3,234.00	
	<b>Total Income</b>	<b>10,000.00</b>	<b>69,207.43</b>	<b>39,600.00</b>	<b>29,643.07</b>	<b>59,734.00</b>	<b>\$ 61,000.00</b>
100-08-	50001 · Salaries & Wages	429,363.70	368,907.16	340,764.00	192,743.02	354,093.36	\$ 405,896.16
100-08-	50009 · Premium Salary & Wages	7,000.00					\$ 45,000.00
100-08-	50002 · Paid Time Off		4,749.50		2,968.34		
100-08-	50010 · P/R Tax Expense	33,381.82	28,021.29	26,068.45	15,002.79	27,088.14	\$ 34,493.56
100-08-	50011 · Insurance - Health	78,894.00	41,441.26	56,601.00	31,197.17	51,600.00	\$ 64,200.00
100-08-	50015 · Workers Compensation Insurance	0.00	14,429.93	9,167.67	6,757.12	12,270.00	
100-08-	50017 · Retirement	51,213.89	50,090.45	45,798.68	28,671.74	51,874.68	\$ 63,035.28
	<b>Total PAYROLL</b>	<b>599,853.41</b>	<b>507,639.59</b>	<b>478,399.80</b>	<b>277,340.18</b>	<b>496,926.18</b>	<b>\$ 612,625.00</b>
100-08-	51000 · OPERATING EXPENSES						
400-08-	51022 · Automobile Lease	33,500.00	38,655.83	34,500.00			
100-08-	51060 · Computer IT Support		1,996.32	1,500.00			
100-08-	51062 · Computers - Software & Subscrip	1,500.00	0.00	0.00		250.00	\$ 250.00
100-08-	51075 · Contingency Expense		0.00	0.00		10,000.00	\$ 10,000.00
100-08-	51080 · Dues & Memberships	850.00	95.00	800.00	845.00	800.00	\$ 1,000.00
100-08-	51110 · Fuel	15,000.00	16,839.89	15,000.00	6,872.14	15,000.00	\$ 15,000.00
100-08-	51130 · Equipment Rental	14,000.00	16,681.07	14,000.00	9,055.79	17,000.00	\$ 17,000.00
100-08-	51150 · Liability Insurance	12,500.27	7,823.10	15,424.28	4,350.67	8,701.34	
100-08-	51167 · R & M - Autos	10,800.00	14,594.66	10,800.00	1,631.86	7,000.00	\$ 7,000.00
100-08-	52010 · Office Supplies	1,000.00	2,131.71	1,400.00	222.25	1,200.00	\$ 1,200.00
100-08-	52050 · Professional Services		5,449.23				

**City of Bellevue  
Marshal Budget Worksheet FY26**

<b>MARSHAL</b>		<b>FY23</b>	<b>FY24</b>	<b>FY24</b>	<b>FY25 YTD</b>	<b>FY25</b>	<b>FY26</b>
		<b>Budget</b>	<b>ACTUALS</b>	<b>Budget</b>	<b>3/31/25</b>	<b>Budget</b>	<b>DRAFT 1</b>
100-08-	52090 - Supplies		52.77		31.53		
100-08-	52100 · Telephone	2,200.00	3,662.80	2,700.00	1,228.40	2,950.00	\$ 2,950.00
100-08-	52120 · Training & Meetings	8,000.00	1,066.10	11,000.00	473.00	5,000.00	\$ 6,000.00
100-08-	52124 · Travel Expense		0.00	0.00	1,000.80	3,000.00	\$ 4,000.00
100-08-	52130 · Uniforms & Clothing	8,600.00	1,613.38	12,000.00	108.45	5,000.00	\$ 5,000.00
100-08-	56010 · 911 Dispatch	28,000.00	28,044.84	28,000.00	29,146.46	28,886.19	\$ 31,679.85
100-08-	56020 · Service Contracts	1,000.00	750.00	1,000.00			\$ 10,260.00
100-08-	56040 · Medical/Lab Kits	100.00	298.65	300.00		500.00	\$ 500.00
100-08-	56045 · Radio Fees	2,400.00	2,640.00	2,880.00		2,640.00	\$ 2,640.00
100-08-	56047 · RMS/CAD	25,500.00	13,041.41	28,044.85	13,302.53	13,199.05	\$ 11,012.73
100-08-	56050 · Specialized Equipment	23,000.00	8,862.37	24,000.00	502.22	10,000.00	\$ 14,000.00
100-08-	57000 · Safety Equipment	1,000.00	716.00	1,200.00		1,500.00	\$ 1,500.00
	<b>Total OPERATING EXPENSES</b>	<b>188,950.27</b>	<b>165,015.13</b>	<b>204,549.13</b>	<b>68,771.10</b>	<b>132,626.58</b>	<b>\$ 140,992.58</b>
100-08-	58110 · Computer/Software Purchase		1,288.90				\$ 2,000.00
100-08-	58150 · Auto/Equipment Lease (12+ mos)		0.00	0.00	38,655.83	38,656.00	\$ 45,000.00
	<b>Total CAPITAL EXPENDITURES</b>		<b>1,288.90</b>	<b>0.00</b>	<b>38,655.83</b>	<b>38656.00</b>	<b>\$ 47,000.00</b>
	<b>Total Expense</b>	<b>788,803.68</b>	<b>673,943.62</b>	<b>682,948.93</b>	<b>384,767.11</b>	<b>668,208.76</b>	<b>\$ 800,617.58</b>

Flock & CAD AI

Pending BPV Grants

New Computer  
New Patrol Car to replace  
an Explorer

Revenue \$ 61,000.00  
Net: (739,617.58)

**City of Bellevue  
City Services Budget Worksheet FY26**

COMBINED CITY SERVICES	FY23	FY24	FY24	FY25 YTD	FY25	FY26	
	Budget	ACTUALS	Budget	5/31/2025	Budget	DRAFT 1	Streets
							Parks
Income							B&G
40010 · Carryover Dedicated Funds	62,564.00						
41000 · State Highway Revenue - Regular	96,393.00	109,833.91	94,964.00	72,669.57	99,349.00	98,616.00	
41100 · State Highway Revenue HB312	30,317.00	28,776.18	28,263.00	21,742.25	28,624.00	29,129.00	
41110 · State Highway Revenue HB 362	17,721.00	19,274.28	16,569.00	4,232.94	14,666.00	24,791.00	
41111 · State Highway Revenue GF HB354		120,204.54	0.00		54,912.00	60,611.00	
41115 · LOT Tax Revenue	50,000.00	60,089.27	50,000.00	34,549.15	100,000.00	50,000.00	
41807 · Encroachment Permits		1,800.00	0.00	1,500.00	1,000.00	1,500.00	
41900 · Grants (Streets)	70,000.00	0.00	115,888.00	17,933.94	100,000.00	63,954.43	Bal Trans plan
41950 · Permit - Other	1,000.00	450.00	1,000.00		1,000.00		
45000 · Misc Income		44,041.41		2,744.10			
45100 · Interest Earned		4,186.63		2,731.48			
46800 · DIF Streets		27,103.81	0.00	7,643.84	43,071.00		
40010 - Carryover Dedicated Funds						22,000.00	
41900 - Grants (Parks)					20,000.00	85,000.00	
41901 · Park Rental Fee	3,000.00	3,000.00	3,000.00	270.00	1,000.00	2,000.00	
41902 · Park Rental Sports Field		0.00	0.00	3,320.00	3,000.00	4,000.00	
41904 · Park Add'l Serv. (trash/toilet)		0.00	0.00		600.00		
41905 · Park Add'l Staff Time		0.00	0.00		600.00		
41950 - Permit - Other							
46700 · DIF Parks		0.00	0.00	1,146.91	1,519.00	1,519.00	
40010 - Carryover Dedicated Funds						22,000.00	
41900 · Grants (Bldgs & Grounds)		0.00	0.00		20,000.00		
46200 · DIF Buildings & Grounds		7,613.05	0.00	3,446.23	6,727.00		
<b>Total Revenue</b>	<b>330,995.00</b>	<b>426,373.08</b>	<b>309,684.00</b>	<b>173,930.41</b>	<b>496,068.00</b>	<b>465,120.43</b>	
50001 · Salaries & Wages	106,146.96	170,131.94	138,128.00	129,338.82	141,447.00	213,807.60	
50002 · Paid Time Off		-1,628.00		3,674.53			
50009 · Premium Salary & Wages	2,959.00	137.63				1,710.00	
50010 · P/R Tax Expense	7,355.24	12,901.05	9,801.79	9,466.73	10,820.70	16,356.28	
50011 · Insurance - Health	24,325.65	33,185.86	26,415.19	32,352.15	29,484.00	37,800.00	
50015 · Workers Compensation Insurance	0.00	5,031.57	1,599.73	2,941.26	7,500.00		
50017 · Retirement	10,952.23	20,023.74	14,574.56	14,894.82	16,917.06	25,571.39	
<b>Subtotal Streets Payroll</b>	<b>151,739.08</b>	<b>239,783.79</b>	<b>190,519.27</b>	<b>192,668.31</b>	<b>206,168.76</b>	<b>295,245.27</b>	
50001 · Salaries & Wages	11,221.91	9,152.00	9,152.00	6,088.21	29,049.00		
50010 · P/R Tax Expense	858.48	700.13	700.13	449.91	2,222.25		
50011 · Insurance - Health	2,629.80	1,886.80	1,886.80	648.46	6,048.00		

**City of Bellevue  
City Services Budget Worksheet FY26**

COMBINED CITY SERVICES	FY23	FY24	FY24	FY25 YTD	FY25	FY26	Streets
	Budget	ACTUALS	Budget	5/31/2025	Budget	DRAFT 1	Parks
50015 · Workers Compensation Insurance	0.00	307.64	307.64	190.92	80.72		
50017 · Retirement	1,223.55	1,041.04	1,041.04	661.68	3,474.26		
<b>Subtotal Parks Payroll</b>	<b>15,933.74</b>	<b>13,087.61</b>	<b>13,087.61</b>	<b>8,039.18</b>	<b>40,874.23</b>	<b>0.00</b>	
50001 · Salaries & Wages	5,080.92	3,707.66	9,152.00	2,112.75	10,764.00		
50010 · P/R Tax Expense	388.69	283.67	700.13	158.68	823.45		
50011 · Insurance - Health	1,314.90	0.00	1,886.80	158.30	5,040.00		
50015 · Workers Compensation Insurance		165.13	1,076.74		453.16		to Admin
50017 · Retirement	490.25	0.00	1,041.04	75.37	386.21		
<b>Subtotal B&amp;G Payroll</b>	<b>7,274.76</b>	<b>4,156.46</b>	<b>13,856.71</b>	<b>2,505.10</b>	<b>17,466.82</b>	<b>0.00</b>	
<b>TOTAL PAYROLL:</b>	<b>174,947.58</b>	<b>257,027.86</b>	<b>217,463.59</b>	<b>203,212.59</b>	<b>264,509.81</b>	<b>295,245.27</b>	
51020 · Advertising / Publishing		0.00	100.00	84.24		100.00	
51040 · City Attorney	500.00	0.00					
51073 · Contract Labor	5,000.00	478.33	4,000.00	1,020.00		2,000.00	
51075 · Contingency Expense		0.00			10,000.00	10,000.00	
51080 · Dues & Memberships		10.00	500.00		100.00	250.00	
51090 · Engineering Services				19,354.57		63,954.43	Transportation Plan
51110 · Fuel	12,000.00	14,860.77	11,500.00	12,084.97	13,000.00	18,150.00	Avg 1512/mo
51130 · Equipment Rental		552.81		95.00		100.00	
51140 · Legal Fees				225.00		400.00	
51150 · Liability Insurance	2,338.18	5,048.96	2,885.12	8,273.74	8,273.73		to Admin
51160 · Repairs & Maintenance (General)	16,000.00	397.07	8,500.00	329.55	500.00	600.00	
51163 · R & M - Equipment (non-auto)	15,000.00	10,196.58	7,500.00	10,456.40	7,518.00	12,000.00	
51164 · R & M - Street Maintenance		10,008.50	0.00	494.13	10,000.00	10,000.00	
51165 · R & M - Tree Expense		7,556.99	0.00	110.37	4,000.00	4,000.00	
51166 · R & M - Snow Removal	30,000.00	19,309.21	50,000.00	47,662.76	50,000.00	50,000.00	
51167 · R & M - Autos	1,500.00	6,135.67	2,500.00	3,434.90	5,000.00	6,000.00	
51168 · R & M - Street Lights	1,500.00	1,606.29	2,000.00	396.27	2,000.00	5,000.00	
51177 · Misc Expense	0.00	0.00	500.00	162.00	500.00	400.00	Drug Testing - Minert
52010 · Office Supplies	0.00	42.04	250.00		250.00	250.00	
52050 · Professional Services	7,500.00	6,252.22	7,500.00		7,000.00	2,500.00	
52070 · Signs	1,500.00	3,622.66	1,500.00	4,184.94	2,000.00	5,000.00	
52080 · Small Tools & Equipment	3,000.00	2,058.19	2,000.00	2,122.99	2,000.00	2,500.00	
52090 · Supplies	5,000.00	7,031.14	24,400.00	3,458.37	4,000.00	5,000.00	
52100 · Telephone	1,200.00	920.62	1,200.00	435.61	750.00		to Admin
52120 · Training & Meetings	7,000.00	693.51	2,000.00	1,820.00	1,500.00	2,000.00	
52124 · Travel Expense				350.61	500.00	600.00	

**City of Bellevue  
City Services Budget Worksheet FY26**

COMBINED CITY SERVICES	FY23	FY24	FY24	FY25 YTD	FY25	FY26	Streets
	Budget	ACTUALS	Budget	5/31/2025	Budget	DRAFT 1	Parks
52130 · Uniforms & Clothing	800.00	992.36	1,200.00	1,047.33	1,500.00	1,500.00	
52145 · Utilities - Street Lights	17,000.00	18,190.52	15,000.00	13,676.47	20,000.00	25,000.00	Avg 1957/mo
56045 · Radio Fees		3,760.00	0.00	140.00	500.00	240.00	
57000 · Safety Equipment	2,500.00	1,601.08	1,500.00	1,868.47	500.00	500.00	
<b>Total Operating Streets:</b>	<b>129,338.18</b>	<b>121,325.52</b>	<b>146,535.12</b>	<b>133,288.69</b>	<b>151,391.73</b>	<b>228,044.43</b>	
51073 · Contract Labor	16,000.00	16,000.00	16,000.00	23,775.13	20,000.00	25,000.00	
51150 · Liability Insurance	449.65	554.83	554.83	878.32	878.31		
51160 · Repairs & Maintenance (General)	4,000.00	5,500.00	5,500.00		3,000.00	3,000.00	
51163 · R & M - Equipment (non-auto)							
52070 · Signs	500.00	500.00	500.00	223.00	300.00	500.00	
52080 · Small Tools & Equipment	200.00	2,000.00	2,000.00	0.00	800.00	500.00	
52090 · Supplies	600.00	600.00	600.00	208.53	600.00	500.00	
52115 · River Bank Restoration	4,000.00	4,000.00	4,000.00			4,000.00	
52140 · Utilities - Gas	2,500.00	0.00	2,500.00				
52143 · Utilities - Power				175.36		400.00	
52146 · Utilities - Trash/Toilet/Recycl		2,500.00	0.00	1,328.41	3,000.00	3,000.00	
<b>Total Operating Parks:</b>	<b>28,249.65</b>	<b>31,654.83</b>	<b>31,654.83</b>	<b>26,588.75</b>	<b>28,578.31</b>	<b>36,900.00</b>	
51073 · Contract Labor	1,800.00	3,582.48	1,800.00	2,118.47	3,000.00	3,000.00	
51150 · Liability Insurance	1,573.78	610.32	1,941.91	714.28	714.28		
51160 · Repairs & Maintenance (General)	12,000.00	6,475.52	10,000.00	6,110.91	6,654.00	10,000.00	
52090 · Supplies	800.00	1,486.48	600.00	1,231.67	1,000.00	2,000.00	
52140 · Utilities - Gas	18,000.00	3,890.35	18,000.00	2,929.52	6,000.00	5,000.00	
52143 · Utilities - Power		7,204.95	0.00	3,748.97	7,700.00	8,000.00	
52146 · Utilities - Trash/Toilet/Recycl		9,988.27	0.00	2,528.41	3,000.00	3,800.00	
<b>Total Operating B&amp;G</b>	<b>34,173.78</b>	<b>33,238.37</b>	<b>32,341.91</b>	<b>19,382.23</b>	<b>28,068.28</b>	<b>31,800.00</b>	
<b>TOTAL OPERATING EXPENSES:</b>	<b>191,761.61</b>	<b>186,218.72</b>	<b>210,531.86</b>	<b>179,259.67</b>	<b>208,038.32</b>	<b>296,744.43</b>	
58120 · Construction & Improvement	62,000.00	0.00	125,000.00				
58150 · Auto/Equipment Lease (12+ mos)	5,200.00	3,453.64	29,000.00	19,212.97	23,440.00	40,490.00	23440 + Grader
58160 · Auto or Equipment Purchase	10,000.00	41,508.57		2,496.08		10,000.00	
58250 · Street Construction	120,000.00				100,000.00	100,000.00	
58251 · LOT Street Repairs	20,000.00						
58120 · Construction & Improvement	4,000.00	0.00	0.00		20,000.00	85,000.00	
58120 · Construction & Improvement		0.00	0.00	16,657.00	11,000.00	5,200.00	Fire House Garage Door
58190 · Real Property Lease Exp	1,625.00	1,500.00	1,625.00	625.00	1,625.00	1,625.00	
<b>Total CAPITAL EXPENDITURES</b>	<b>222,825.00</b>	<b>46,462.21</b>	<b>155,625.00</b>	<b>38,991.05</b>	<b>156,065.00</b>	<b>242,315.00</b>	

**City of Bellevue  
City Services Budget Worksheet FY26**

COMBINED CITY SERVICES	FY23	FY24	FY24	FY25 YTD	FY25	FY26	Streets
	Budget	ACTUALS	Budget	5/31/2025	Budget	DRAFT 1	Parks
<b>Total Expense</b>	<b>503,902.26</b>	<b>407,571.52</b>	<b>492,679.39</b>	<b>364,948.05</b>	<b>513,625.49</b>	<b>834,304.70</b>	

## Totals projected for July 2025-2026

<b>Liquor License</b>	\$	1,500.00
<b>Wine and Beer for on Premises Consumption</b>	\$	3,600.00
<b>Wine and Beer off Premises Consumption</b>	\$	1,200.00
<b>Total:</b>	\$	6,300.00

## Wine and Beer for on Premises Consumption License Renewals Projected for July 2025-2026

<b>Busienss Name</b>	<b>Type</b>	<b>Amount</b>
Yoimi Shushi & Hibachi	Wine and Beer	\$ 400.00
Cutthroat Club, LLC	Wine and Beer	\$ 400.00
Lucy's Breakfast	Wine and Beer	\$ 400.00
Wood River Pizza Company	Wine and Beer	\$ 400.00
La Cabanita	Wine and Beer	\$ 400.00
Mahoneys	Wine and Beer	\$ 400.00
Mama Inez	Wine and Beer	\$ 400.00
Lilias's Tacos	Beer	\$ 200.00
Tacos El Paisa	Beer	\$ 200.00
Contigo Peru	Wine and Beer	\$ 400.00
<b>Total</b>		<b>\$ 3,600.00</b>

## Wine and Beer for off Premises Consumption License Renewals Projected for July 2025-2026

<b>Busienss Name</b>	<b>Type</b>	<b>Amount</b>
Family Dollar	Wine and Beer	\$ 100.00
Main Street Snacks, LLC	Wine and Beer	\$ 100.00
Atkinsons	Wine and Beer	\$ 100.00
Cutthroat Club	Wine and Beer	\$ 100.00
Yoimi Sushi & Hibachi	Wine and Beer	\$ 100.00
Oasis North	Wine and Beer	\$ 100.00
Oasis South	Wine and Beer	\$ 100.00
Wood River Pizza Company	Wine and Beer	\$ 100.00
Silver Creek Hotel	Wine and Beer	\$ 100.00
Vally Coop	Wine and Beer	\$ 100.00
Ciclo of Sun Valley	Wine and Beer	\$ 100.00
Lilia's Meat Marker	Beer	\$ 50.00
Lucy's Breakfast	Beer	\$ 50.00
<b>Total:</b>		<b>\$ 1,200.00</b>

## Liquor License Renewals Projected for July 2025-2026

<b>Business Name</b>	<b>Type</b>	<b>Amount</b>
La Cabanita	Legacy	\$ 375.00
Mahoneys	Legacy	\$ 375.00
Cuthroat Club	Resort City Restaurant	\$ 375.00
Lucy's Breakfast	Resort City Restaurant	\$ 375.00
<b>Total:</b>		<b>\$ 1,500.00</b>

**New Proposed Business License Application Fee**

	<b>Clerk</b>	<b>Community Development</b>	<b>Public Works</b>	<b>Fire</b>	<b>Marshal</b>	<b>Total</b>
Pre-Application Meetings	0.16	0				
Application Intake	1	0				
Emails	0.16	0				
Department Review for Compliance	0.5	0.5	1	1	1	
File Management	0.16	0				
Total Hours	1.98	0.5	1	1	1	
Hourly Rate (approx)	\$ 30.00	\$ 49.37	\$ 44.23	\$ 21.05	\$ 40.69	
Total Cost	\$ 59.40	\$ 24.69	\$ 44.23	\$ 21.05	\$ 40.69	\$ 190.06

Current Fee	\$ 100.00		
Suggested Fee	\$ 190.00	<b>New proposed fee:</b>	<b>125.00</b>
Difference	\$ 90.00		
Difference (%)	190%		

**For Reference:**

Ketchum: \$125.00

Hailey: \$159.00

<b>183 licenses @ \$125.00 =</b>	<b>\$ 22,875.00</b>
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OFFICE EQUIPMENT RENTALS

Vendor	Copier Lease	Pitney Bowes Lease	
Oct	\$ 406.60	\$ 192.30	
Nov	\$ 430.19		
Dec	\$ 473.13	\$ 192.30	
Jan	\$ 439.53		
Feb	\$ 430.19		
Mar	\$ 573.14	\$ 192.30	
Apr	\$ 430.19		
May	\$ 430.19		
	<u>\$ 3,613.16</u>	<u>\$ 576.90</u>	
Monthly Average	\$ 451.65	\$ 192.30	
June	\$ 451.65	\$ 192.30	
July	\$ 451.65	\$ 192.30	
August	\$ 451.65	\$ 192.30	
Sept	\$ 451.65	\$ 192.30	
<b>TOTALS:</b>	<u>\$ 5,419.76</u>	<u>\$ 1,346.10</u>	<u>\$ 6,765.86</u>

General Fund - Dues and Subscriptions (non-computer)

		Total Annual	
ToreUp	shredding bin	\$	540
Wood River Chamber	membership	\$	300
Assoc. of Idaho Cities	membership	\$	1,100
ICCTFOA	membership	\$	90
Costco	membership	\$	130
Ketchum - Resort Cities	membership	\$	500
Minert - Drug Testing	subscription	\$	175
<hr/>			
Total		\$	2,835

## Computer IT Services Calculations for FY26 Budget

IT Contract as of 3/1/25	\$ 1,387.25	Per Month	Firewall software	\$ 67.50	27 at \$2.50
			Backups	<u>\$ 39.75</u>	3 at \$13.25
				\$ 1,387.25	Monthly Base

Extra Services \$ 400.00 Updates to 4 computers (Windows 11)

SonicWall \$ 775.00 Fire Dept.

SonicWall \$ 1,000.00 City Hall

Unanticipated \$ 750.00

Total Contract Annual: \$ 16,647.00 (\$1387.25/mo)

Total Other Services: \$ 2,925.00

TOTAL IT SERVICES: \$ 19,572.00

<b>Computer Software/Subs</b>						
	Current Plan	New Plan	# of Users	Total Monthly	Total Annual	Notes
Microsoft 365 Email	\$4.00 per user		30	\$ 120.00	\$ 1,440.00	\$120 per month
Microsoft 365 Apps	\$8.25 per user		16	\$ 132.00	\$ 1,584.00	\$132 per month
Microsoft 365 Business Standard		\$ 12.50	16	\$ 200.00	\$ 2,400.00	To replace Zoom at approx. \$980 per year
Microsoft Email Exchange		\$ 5.00	30	\$ 150.00	\$ 1,800.00	Net increase of \$196 annually
Intuit QuickBooks		\$ 223.00	1 user	\$ 223.00	\$ 2,676.00	Must keep to have payroll information
American Legal (Ordinances)					\$ 500.00	Web hosting annual
Additional Services (add ord's)						\$25/page
Website						
Elementor - Word Press					\$ 79.00	
Web Network Solutions					\$ 11.69	
Envato					\$ 60.00	
Siteground Hosting					\$ 60.00	
Barn 2 plugins					\$ 159.00	
Onthegosystems					\$ 104.10	
Theeventscal plugins					\$ 269.00	
Canva					\$ 400.00	
Xpress Bill Pay				\$ 150.00	\$ 1,800.00	Replaced merchant fees of approx \$1,200 per month with \$1,800/year
Mail Chimp				\$ 13.00	\$ 156.00	
Survey Monkey					\$ 468.00	
Zoho				\$ 16.45	\$ 197.40	
<b>Totals:</b>				<b>\$ 752.45</b>	<b>\$ 11,140.19</b>	<b>Estimated FY26</b>

Caselle Software

\$ 2,700.00 \$ 32,400.00 QuickBooks was \$6,000 per year

**Cox Office Phones  
and Internet**

\$ 1,259 Monthly

**ATT First Net**

\$996 Monthly

208-788-2128	Main Line	Admin (2)	90.95	
208-788-2092	Main Fax Line	Council	316.61	
208-913-0184	Water/Sewer Clerk	Comm. Dev.	45.23	45.23 New
208-913-0185	AP/Payroll Clerk	Marshal	45.23	
208-913-0186	Fire Dept	Marshal Laptops	200.45	
208-913-0187	Comm. Dev. Director	Fire	50.28	
208-913-0188	Streets After Hours	Public Works	50.28	
208-913-0189	Clerk	PW Director	45.23	
208-913-0191	Forwards to 208-309-0189	Library	45.23	
208-913-0192	Treasurer	PW On Call	45.23	
208-913-0194	Marshal	Streets	62.23	
208-788-0253	PW After Hours			
				996.95 Monthly
208-788-8526	Fax to ??			
208-788-3692	Marshal			
208-788-4503	Library			1000 x 12 equals \$12,000 per year
208-788-0246	City Shop			
208-788-9277	Fire ??			

Per Month

Internet	City Hall	\$	104
Internet	City Shop	\$	100
Internet	Fire Dept	\$	144

Budgeted at \$1,180 per month for FY26 (\$14,160)

FY26 ICRMP Liability Insurance

Estimated  
Premium: \$ 80,418

Fund

	<u>Est. FY26 Budget</u>	<u>% of Total Budget</u>	<u>Amount Each</u>
General	\$ 2,251,248.00	53.32%	\$ 42,879
Water	\$ 730,480.00	17.30%	\$ 13,913
Wastewater	<u>\$ 1,240,400.00</u>	29.38%	\$ 23,626
	\$ 4,222,128.00	100.00%	\$ 80,418

WORKER'S COMP INSURANCE CALCULATIONS - ESTIMATED FY26

	FY25 Budget for Wages	Est. WC Rate for FY26	Est. Amt of WC Insur	Emod (29% Increase)	TOTAL EST. FY 26
Admin	\$ 289,284	0.12	347.14	100.67	447.81
CD	\$ 143,520	0.12	172.22	49.94	222.17
Parks	\$ 29,049	2.74	795.94	230.82	1,026.77
Fire	\$ 71,234	3.86	2,749.63	797.39	3,547.03
Library	\$ 43,380	0.12	52.06	15.10	67.15
Marshal	\$ 354,093	3.26	11,543.43	3,347.60	14,891.03
B & G	\$ 10,764	2.74	294.93	85.53	380.46
Streets	\$ 141,447	4.13	5,841.76	1,694.11	7,535.87
City Council	\$ 24,000	0.09	21.60	6.26	27.86
General Fund Totals:	\$ 1,106,771	17.18	21,818.72	6,327.43	28,146.15
Water Fund	\$ 88,001	2.38	2,094.42	607.38	2,701.81
Wastewater Fund	\$ 106,001	2.08	2,204.82	639.40	2,844.22
			\$ 26,117.97	\$ 7,574.21	\$ 33,692.18

## FY26 Worksheet for Administrative Fees

### OTHER EXPENSES

### Percent of Total City Budget

	<b>FY26 Est.</b>	<b>GF 53%</b>	<b>Water 14%</b>	<b>Sewer 32%</b>
Postage	7,200	3,816	1,008	2,304
Office Equip/Repair	6,000	3,180	840	1,920
Office Supplies	7,000	3,710	980	2,240
Supplies - Other	3,000	1,590	420	960
IT Support	19,572	10,373	2,740	6,263
Telephone (office phones)	26,160	13,865	3,662	8,371
Computer Software/Subs	17,000	9,010	2,380	5,440
Caselle Subscription	32,400	17,172	4,536	10,368
Dues/Subs	1,200	636	168	384
Training & Meetings	2,200	1,166	308	704
Travel Expense	700	371	98	224
	<b>122,432</b>	<b>64,889</b>	<b>17,140</b>	<b>39,178</b>

### PAYROLL EXPENSES

	<b>FY25 Wages</b>	<b>Employer Taxes</b>	<b>Employer Retirement</b>	<b>Health Insurance</b>
Treasurer	\$ 77,000	\$ 17,770	\$ 27,781	\$ 12,600
City Clerk	\$ 50,003	\$ 3,825	\$ 5,980	\$ 13,800
Deputy AP Clerk	\$ 46,792	\$ 3,580	\$ 5,596	\$ 12,646
Totals:	\$ 173,795	\$ 25,175	\$ 39,358	\$ 39,046

	<b>Total Payroll</b>	<b>General Fund</b>	<b>Water</b>	<b>Wastewater</b>
Payroll Summary	\$ 277,373	\$ 187,799	\$ 44,787	\$ 44,787
<b>Total Expenses and Payroll:</b>		<b>\$ 252,688</b>	<b>\$ 61,927</b>	<b>\$ 83,965</b>

### SUMMARY TOTALS

	General Fund	Water Fund	Sewer Fund
Payroll	\$ 187,799	\$ 44,787	\$ 44,787
Other Expenses	\$ 64,889	\$ 17,140	\$ 39,178
<b>Totals by Fund:</b>	<b>\$ 252,688</b>	<b>\$ 61,927</b>	<b>\$ 83,965</b>

Total Personnel	Percent Time to Water/WW	Amount to Water/WW
\$ 135,151	30%	\$ 40,545
\$ -		
\$ 73,609	20%	\$ 14,722
\$ -		
\$ 68,614	50%	\$ 34,307
 \$ 277,373		 \$ 89,574 divided by 2 split 50/50

PAYROLL SUMMARY BY DEPT.

<b>FY25 Budget</b>	<b>Admin</b>	<b>B&amp;G</b>	<b>CD</b>	<b>Fire</b>	<b>Library</b>	<b>Marshal</b>	<b>Parks</b>	<b>Streets</b>	<b>Totals</b>
50001 · Salaries & Wages	\$ 289,284	\$ 10,764	\$ 143,520	\$ 71,234	\$ 43,380	\$ 354,093	\$ 29,049	\$ 141,447	\$ 1,082,772
50010 · P/R Tax Expense	\$ 22,131	\$ 823	\$ 10,979	\$ 2,833	\$ 3,319	\$ 27,088	\$ 2,222	\$ 10,821	\$ 80,216
50011 · Insurance - Health	\$ 51,600	\$ 5,040	\$ 25,200	\$ 1,500	\$ 12,600	\$ 51,600	\$ 6,048	\$ 29,484	\$ 183,072
50015 · Workers Comp Insurance	\$ 608	\$ 453	\$ 59	\$ 1,449	\$ 55	\$ 12,270	\$ 81	\$ 7,500	\$ 22,474
50017 · Retirement	\$ 34,364	\$ 386	\$ 17,165	\$ 5,425	\$ 5,188	\$ 51,874	\$ 3,474	\$ 16,917	\$ 134,794
			\$ 3,500						\$ 3,500
<b>Totals:</b>	<b>\$ 397,988</b>	<b>\$ 17,467</b>	<b>\$ 200,423</b>	<b>\$ 82,441</b>	<b>\$ 64,542</b>	<b>\$ 496,926</b>	<b>\$ 40,874</b>	<b>\$ 206,169</b>	<b>\$ 1,510,329</b>

**FY26 Budget Draft**

6/24/2025

	<b>Admin</b>	<b>City Council</b>	<b>CD</b>	<b>Fire</b>	<b>Library</b>	<b>Marshal</b>	<b>City Services</b>	<b>Totals</b>
50001 · Salaries & Wages	\$ 246,839	\$ 30,000	\$ 164,707	\$ 73,371	\$ 43,379	\$ 450,896	\$ 215,518	\$ 1,224,711
50010 · P/R Tax Expense	\$ 18,883	\$ 2,295	\$ 12,600	\$ 2,996	\$ 3,319	\$ 34,494	\$ 16,356	\$ 90,943
50011 · Insurance - Health	\$ 52,846	\$ -	\$ 25,200	\$ 1,500	\$ 12,600	\$ 64,200	\$ 37,800	\$ 194,146
50015 · Workers Comp Insurance	\$ 33,692	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,692
50017 · Retirement	\$ 29,522	\$ 3,354	\$ 19,699	\$ 5,332	\$ 5,188	\$ 63,035	\$ 25,571	\$ 151,701
Planning & Zoning Commission			\$ 3,605					3605
<b>Totals:</b>	<b>\$ 381,782</b>	<b>\$ 35,649</b>	<b>\$ 225,811</b>	<b>\$ 83,200</b>	<b>\$ 64,486</b>	<b>\$ 612,625</b>	<b>\$ 295,245</b>	<b>\$ 1,698,797</b>

Increase over  
FY25 \$ (188,469)

# Administration Payroll Worksheet FY26

## Current Payroll for Admin

	AP/Payroll	Deputy Clerk	City Clerk	City Treasurer	Total for Dept	Notes
	*32 Hrs/Week		*32 Hrs/Week			
Hourly	\$ 28.12	\$ 28.12	\$ 32.00	\$ 39.00		
Annual	\$ 46,791.68	\$ 58,489.60	\$ 53,248.00	\$ 81,120.00	\$ 239,649.28	
					\$ -	
Empl. Health	\$ 12,646.00	\$ 13,800.00	\$ 13,800.00	\$ 12,600.00	\$ 52,846.00	
Retirement (PERSI)	\$ 5,596.28	\$ 6,995.36	\$ 6,368.46	\$ 9,701.95	\$ 28,662.05	
Employer's Tax (SS, MC)	\$ 3,579.56	\$ 4,474.45	\$ 4,073.47	\$ 6,205.68	\$ 18,333.17	
Worker's Comp					\$ 33,692.00	All GF Depts
<b>TOTAL BY EMPLOYEE:</b>	<b>\$ 68,613.53</b>	<b>\$ 83,759.41</b>	<b>\$ 77,489.93</b>	<b>\$ 109,627.63</b>	<b>\$ 373,182.50</b>	
Holidays	\$ 3,149.44	\$ 3,149.44	\$ 3,584.00	\$ 4,368.00	\$ 14,250.88	
Sick Time	\$ 2,251.85	\$ 2,251.85	\$ 2,562.56	\$ 3,123.12	\$ 10,189.38	
Vacation	\$ 2,705.14	\$ 2,705.14	\$ 3,078.40	\$ 3,751.80	\$ 12,240.49	
3% COLA	\$ 1,403.75	\$ 1,754.69	\$ 1,597.44	\$ 2,433.60	\$ 7,189.48	
					\$ -	
Empl. Tax on Wage Increase (MC,SS)	\$ 107.39	\$ 134.23	\$ 122.20	\$ 186.17	\$ 550.00	
Empl Retire on Wage Increase (PERSI)	\$ 167.89	\$ 209.86	\$ 191.05	\$ 291.06	\$ 859.86	
<b>Totals With COLA:</b>	<b>\$ 70,292.55</b>	<b>\$ 85,858.19</b>	<b>\$ 79,400.63</b>	<b>\$ 112,538.46</b>	<b>\$ 381,781.84</b>	

YEARLY COMPARISON	FY23 BUDGET	FY24 BUDGET	FY24 ACTUALS	FY25 YTD - 3/31/25	FY25 Budget	DRAFT FY26 with COLA	Change from FY25
Wages	\$ 226,372.80	\$ 318,529.28	\$ 263,350.25	\$ 124,338.09	\$ 289,284.00	\$ 246,838.76	\$ (42,445.24)
Health	\$ 39,762.00	\$ 50,627.00	\$ 43,452.02	\$ 28,938.99	\$ 51,600.00	\$ 52,846.00	
Retirement (PERSI)	\$ 27,028.91	\$ 36,232.71	\$ 30,060.72	\$ 14,761.72	\$ 34,364.42	\$ 29,521.92	
Employer Taxes	\$ 17,317.52	\$ 24,367.49	\$ 19,835.35	\$ 9,273.41	\$ 22,130.19	\$ 18,883.17	
Workers Comp	\$ -	\$ 3,814.74	\$ 302.50		\$ 608.00	\$ 33,692.00	All GF Depts
TOTAL:	\$ 310,481.23	\$ 433,571.22	\$ 357,000.84	\$ 177,312.21	\$ 397,986.61	\$ 381,781.84	

## BENEFITS SUMMARY FOR DRAFT FY26 WITH COLA

	Deputy Clerk AP/Payroll	Deputy Clerk	City Clerk	City Treasurer
Empl. Health	\$ 12,646.00	\$ 13,800.00	\$ 13,800.00	\$ 12,600.00
Retirement (PERSI)	\$ 5,764.17	\$ 7,205.22	\$ 6,559.51	\$ 9,993.01
Employer's Tax (SS, MC)	\$ 3,686.95	\$ 4,608.68	\$ 4,195.68	\$ 6,391.85
Holidays	\$ 3,243.92	\$ 3,243.92	\$ 3,584.00	\$ 4,368.00
Sick Time	\$ 2,319.41	\$ 2,319.41	\$ 2,562.56	\$ 3,123.12
Vacation	\$ 2,786.29	\$ 2,786.29	\$ 3,078.40	\$ 3,751.80
Totals:	\$ 30,446.74	\$ 33,963.52	\$ 33,780.15	\$ 40,227.78

June 24, 2025

### Community Development Payroll Worksheet FY26

	Director	Planner	Communications	Total for Dept	Notes	
			8 hrs/week			
Hourly	\$ 43.27	\$ 27.00	\$ 25.31			
Annual	\$ 90,001.60	\$ 56,160.00	\$ 10,529.00	\$ 156,690.60		
Premium Salary/Wages (OT)		\$ 5,000.00		\$ 5,000.00		
Empl. Health	\$ 12,600.00	\$ 12,600.00		\$ 25,200.00		
Retirement (PERSI)	\$ 10,764.19	\$ 6,716.74	\$ 1,259.27	\$ 19,338.20		
Employer's Tax (SS, MC)	\$ 6,885.12	\$ 4,296.24	\$ 805.47	\$ 12,369.33		
Worker's Comp	\$ 59.00	\$ 59.00	\$ 59.00			
<b>TOTAL BY EMPLOYEE:</b>	<b>\$ 120,309.91</b>	<b>\$ 84,831.98</b>	<b>\$ 12,652.74</b>	<b>\$ 218,598.13</b>		
Holidays	\$ 4,846.24	\$ 3,024.00		\$ 7,870.24		
Sick Time	\$ 3,465.06	\$ 2,162.16		\$ 5,627.22		
Vacation	\$ 4,162.57	\$ 2,597.40		\$ 6,759.97		
3% COLA	\$ 2,700.05		\$ 315.87	\$ 3,015.92		
Employer Tax on Wage Increase (MC,SS)	\$ 206.55		\$ 24.16	\$ 230.72		
Employer Retire on Wage Increase (PERSI)	\$ 322.93		\$ 37.78	\$ 360.70		
Total with Changes	\$ 123,539.44	\$ 84,831.98	\$ 13,030.55	\$ 222,205.47		
Plus P&Z Commission				\$ 3,500.00		
				\$ 225,705.47		
<b>YEARLY COMPARISON</b>	<b>FY23 BUDGET</b>	<b>FY24 BUDGET</b>	<b>FY24 ACTUALS</b>	<b>FY25 YTD - 3/31/25</b>	<b>FY25 Budget</b>	<b>DRAFT FY26</b>
Wages	\$ 163,928.00	\$ 62,184.96	\$ 25,433.99	\$ 49,219.68	\$ 143,520.00	\$ 159,706.52
Premium Salary/Wages (OT)						\$ 5,000.00
Health	\$ 26,298.00	\$ 12,578.66	\$ 4,756.29		\$ 25,200.00	\$ 25,200.00
Retirement (PERSI)	\$ 17,782.00	\$ 8,357.66	\$ 2,807.30	\$ 5,608.24	\$ 17,164.99	\$ 19,698.90
Empl Tax	\$ 11,392.99	\$ 4,757.15	\$ 1,945.72	\$ 3,748.39	\$ 10,979.28	\$ 12,600.05
Workers Comp	\$ -	\$ 3,199.46	\$ 147.86	\$ 112.88	\$ 58.58	\$ -
P&Z Commission	\$ 2,880.00	\$ -		\$ 840.00	\$ 3,500.00	\$ 3,605.00
<b>TOTAL:</b>	<b>\$ 222,280.99</b>	<b>\$ 91,077.89</b>	<b>\$ 35,091.16</b>	<b>\$ 59,529.19</b>	<b>\$ 200,422.85</b>	<b>\$ 225,810.47</b>

## BENEFITS SUMMARY WITH COLA

	Director	Planner	Communications
Empl. Health	\$ 12,600.00	\$ 12,600.00	
Retirement (PERSI)	\$ 11,087.12	\$ 6,716.74	\$ 1,297.05
Employer's Tax (SS, MC)	\$ 7,091.68	\$ 4,296.24	\$ 829.63
Holidays	\$ 4,991.63	\$ 3,024.00	
Sick Time	\$ 3,569.01	\$ 2,162.16	
Vacation	\$ 4,287.45	\$ 2,597.40	
Totals:	\$ 43,626.88	\$ 31,396.54	\$ 2,126.68

Draft

Fire Dept. Payroll Worksheet FY26

	Fire Chief - Admin 20 hrs/week	Fire Chief - Training 80 hrs/month	Fire Chief - Calls 10 hrs/month	Volunteers - Training 2065 hrs/year	Volunteers - Calls 360 hrs/year	Total for Dept
Hourly - Admin	\$ 21.05	\$ 13.76	\$ 16.08	\$ 13.76	\$ 16.08	
Annual	\$ 21,892.00	\$ 13,209.60	\$ 1,929.60	\$ 28,414.40	\$ 5,788.80	\$ 71,234.40
Empl. Health	\$ -	\$ -	\$ -	\$ -	\$ -	
Life Insurance	\$ 1,500.00					\$ 1,500.00
Retirement (PERSI)	\$ 3,060.50	\$ 1,846.70	\$ 269.76	NA	NA	\$ 5,176.96
Employer's Tax (SS, MC)	\$ 1,674.74	\$ 1,010.53	\$ 147.61	NA	NA	\$ 2,832.89
Worker's Comp						\$ -
<b>TOTAL BY EMPLOYEE:</b>	<b>\$ 28,127.24</b>	<b>\$ 16,066.84</b>	<b>\$ 2,346.97</b>	<b>\$ 28,414.40</b>	<b>\$ 5,788.80</b>	<b>\$ 80,744.25</b>
Holidays	\$ 2,357.60	\$ 1,541.12	\$ 1,800.96			\$ 5,699.68
Sick Time	\$ 1,685.68	\$ 1,101.90	\$ 1,287.69			\$ 4,075.27
Vacation	\$ 2,025.01	\$ 1,323.71	\$ 1,546.90			\$ 4,895.62
<b>PROPOSED CHANGES</b>						
3% COLA	\$ 656.76	\$ 396.29	\$ 57.89	\$ 852.43	\$ 173.66	\$ 2,137.03
Empl. Tax on Wage Increase (MC,SS)	\$ 50.24	\$ 30.32	\$ 4.43	\$ 65.21	\$ 13.29	\$ 163.48
Empl Retire on Wage Increase (PERSI)	\$ 91.82	\$ 55.40	\$ 8.09			\$ 155.31
						\$ -
<b>Totals with Changes</b>	<b>\$ 28,926.06</b>	<b>\$ 16,548.84</b>	<b>\$ 2,417.38</b>	<b>\$ 29,332.04</b>	<b>\$ 5,975.75</b>	<b>\$ 83,200.07</b>
<b>YEARLY COMPARISON</b>	<b>FY23 BUDGET</b>	<b>FY24 BUDGET</b>	<b>FY24 ACTUALS</b>	<b>FY25 YTD - 3/31/25</b>	<b>FY25 Budget</b>	<b>DRAFT FY26</b>
Wages	\$ 74,796.80	\$ 67,134.60	\$ 61,738.53	\$ 31,252.07	\$ 71,234.00	\$ 73,371.43
Life Insurance	\$ 1,545.00	\$ 1,545.00	\$ 1,015.00	\$ 400.00	\$ 1,500.00	\$ 1,500.00
Retirement (PERSI)	\$ 5,376.68	\$ 4,854.77	\$ 4,543.77	\$ 2,450.33	\$ 5,425.00	\$ 5,332.27
Empl Tax	\$ 5,721.96	\$ 5,135.80	\$ 4,722.98	\$ 2,391.59	\$ 2,833.00	\$ 2,996.37
Workers Comp	\$ -	\$ 2,338.06	\$ 2,647.53	\$ 1,356.48	\$ 1,449.00	
<b>TOTAL:</b>	<b>\$ 87,440.44</b>	<b>\$ 81,008.23</b>	<b>\$ 74,667.81</b>	<b>\$ 37,850.47</b>	<b>\$ 82,441.00</b>	<b>\$ 83,200.07</b>

**BENEFITS SUMMARY WITH C**

	Fire Chief
Empl. Health	\$ 12,646.00
Retirement (PERSI)	\$ 5,332.27
Employer's Tax (SS)	\$ 2,917.87
Holidays	\$ 5,870.67
Sick Time	\$ 4,197.53
Vacation	\$ 5,042.49
<b>Total</b>	<b>\$ 20,896.14</b>

Chief Hours: Admin 20/week; training 80 hrs/month; calls 10 hrs/month

## Library Payroll Worksheet FY26

	Library Director		Notes
	32 hours/week		
Hourly	\$ 25.31		
Annual	\$ 42,115.84		
Empl. Health	\$ 12,600.00		
Retirement (PERSI)	\$ 5,037.05		
Employer's Tax (SS, MC)	\$ 3,221.86		
Worker's Comp			
<b>TOTAL BY EMPLOYEE:</b>	<b>\$ 62,974.76</b>		
Holidays	\$ 2,834.72		
Sick Time	\$ 2,026.82		
Vacation	\$ 2,434.82		
Worker's Comp			
<b>PROPOSED CHANGES</b>			
3% COLA	\$ 1,263.48		
Empl. Tax on Wage Increase (MC,SS)	\$ 96.66		
Empl Retire on Wage Increase (PERSI)	\$ 151.11		
<b>Total with Change</b>	<b>\$ 64,486.00</b>		

### BENEFITS SUMMARY WITH COLA

Empl. Health	\$	12,646.00
Retirement (PERSI)	\$	5,188.17
Employer's Tax (SS, MC)	\$	3,372.97
Holidays	\$	2,919.76
Sick Time	\$	2,087.62
Vacation	\$	2,507.86
<b>Total</b>	<b>\$</b>	<b>28,722.39</b>

YEARLY COMPARISON	FY23 BUDGET	FY24 BUDGET	FY24 ACTUALS	FY25 YTD - 3/31/25	FY25 Budget	DRAFT FY26
Wages	\$ 40,102.40	\$ 44,112.64	\$ 42,107.52	\$ 21,459.36	\$ 43,380.48	\$ 43,379.32
Health	\$ 13,149.00	\$ 12,578.66	\$ 11,356.72		\$ 12,600.00	\$ 12,600.00
Retirement (PERSI)	\$ 4,788.23	\$ 5,267.05	\$ 4,770.71	\$ 2,614.94	\$ 5,188.31	\$ 5,188.17
Empl Tax	\$ 3,067.83	\$ 3,374.62	\$ 3,105.35	\$ 1,567.65	\$ 3,318.61	\$ 3,318.52
Workers Comp	\$ -	\$ 1,261.32	\$ 66.29		\$ 54.75	
<b>TOTAL:</b>	<b>\$ 61,107.46</b>	<b>\$ 66,594.29</b>	<b>\$ 61,406.59</b>	<b>\$ 25,641.95</b>	<b>\$ 64,542.15</b>	<b>\$ 64,486.00</b>

### Marshal Payroll Worksheet FY26

	Current Payroll for Marshal						
	Marshal	Sergeant	Deputy	Deputy	New Deputy	Total for Dept	Notes
				Currently 31/hr			
Hourly	\$ 40.69	\$ 37.19	\$ 32.19	\$ 32.19	\$ 35.00		
Annual	\$ 90,982.84	\$ 83,156.84	\$ 71,976.84	\$ 71,976.84	\$ 78,260.00	\$ 396,353.36	
Overtime	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 45,000.00	
						\$ -	
Empl. Health	\$ 12,600.00	\$ 13,800.00	\$ 12,600.00	\$ 12,600.00	\$ 12,600.00	\$ 64,200.00	
Retirement (PERSI)	\$ 13,977.60	\$ 12,883.53	\$ 11,320.56	\$ 11,320.56	\$ 12,198.95	\$ 61,701.20	
Employer's Tax (SS, MC)	\$ 7,648.69	\$ 7,050.00	\$ 6,194.73	\$ 6,194.73	\$ 6,675.39	\$ 33,763.53	
Worker's Comp							
<b>TOTAL BY EMPLOYEE:</b>	<b>\$ 134,209.13</b>	<b>\$ 125,890.36</b>	<b>\$ 111,092.13</b>	<b>\$ 111,092.13</b>	<b>\$ 118,734.34</b>	<b>\$ 601,018.09</b>	
						\$ -	
Holidays	\$ 4,557.28	\$ 4,165.28	\$ 3,605.28	\$ 3,605.28	\$ 3,920.00	\$ 19,853.12	
Sick Time	\$ 3,258.46	\$ 2,978.18	\$ 2,577.78	\$ 2,577.78	\$ 2,802.80	\$ 14,194.98	
Vacation	\$ 3,914.38	\$ 3,577.68	\$ 3,096.68	\$ 3,096.68	\$ 3,367.00	\$ 17,052.41	
						\$ -	
<b>PROPOSED CHANGES</b>							
3% COLA	\$ 2,729.49	\$ 2,494.71	\$ 2,159.31	\$ 2,159.31		\$ 9,542.80	
Empl. Tax on Wage Increase (MC,SS)	\$ 208.81	\$ 190.84	\$ 165.19	\$ 165.19		\$ 730.02	
Empl Retire on Wage Increase (PERSI)	\$ 381.58	\$ 348.76	\$ 301.87	\$ 301.87		\$ 1,334.08	
						\$ -	
<b>Totals with Changes:</b>	<b>\$ 137,529.00</b>	<b>\$ 128,924.67</b>	<b>\$ 113,718.49</b>	<b>\$ 113,718.49</b>	<b>\$ 118,734.34</b>	<b>\$ 612,625.00</b>	
<b>YEARLY COMPARISON</b>	<b>FY23 BUDGET</b>	<b>FY24 BUDGET</b>	<b>FY24 ACTUALS</b>	<b>FY25 YTD - 3/31/25</b>	<b>FY25 Budget</b>	<b>DRAFT FY26</b>	
Wages	\$ 436,373.70	\$ 340,764.00	\$ 373,656.66	\$ 192,743.02	\$ 354,093.36	\$ 405,896.16	
Premium Salary/Wages (OT)						\$ 45,000.00	
Paid Time Off				\$ 2,968.34			
Health	\$ 78,894.00	\$ 55,601.00	\$ 41,441.26		\$ 51,600.00	\$ 64,200.00	
Retirement (PERSI)	\$ 51,213.89	\$ 45,798.68	\$ 50,090.45	\$ 28,671.74	\$ 51,874.68	\$ 63,035.28	
Empl Tax	\$ 33,381.82	\$ 26,068.45	\$ 28,021.29	\$ 15,002.79	\$ 27,088.14	\$ 34,493.56	
Workers Comp	\$ -	\$ 9,167.67	\$ 14,429.93	\$ 6,757.12	\$ 12,270.00	\$ -	
<b>TOTAL:</b>	<b>\$ 599,863.41</b>	<b>\$ 477,399.80</b>	<b>\$ 507,639.59</b>	<b>\$ 246,143.01</b>	<b>\$ 496,926.18</b>	<b>\$ 612,625.00</b>	

**BENEFITS SUMMARY FOR DRAFT FY26 WITH COLA**

	Marshal	Sergeant	Deputy	Deputy	New Deputy
Empl. Health	\$ 12,600.00	\$ 13,800.00	\$ 12,600.00	\$ 12,600.00	\$ 12,600.00
Retirement (PERSI)	\$ 14,359.18	\$ 13,232.29	\$ 11,622.43	\$ 11,622.43	\$ 12,198.95
Employer's Tax (SS, MC)	\$ 7,857.49	\$ 7,240.84	\$ 6,359.92	\$ 6,359.92	\$ 6,675.39
Holidays	\$ 4,694.00	\$ 4,290.24	\$ 3,713.44	\$ 3,713.44	\$ 3,920.00
Sick Time	\$ 3,356.21	\$ 3,067.53	\$ 2,655.11	\$ 2,655.11	\$ 2,802.80
Vacation	\$ 4,031.81	\$ 3,685.01	\$ 3,189.58	\$ 3,189.58	\$ 3,367.00
<b>Totals:</b>	<b>\$ 46,898.70</b>	<b>\$ 45,315.90</b>	<b>\$ 40,140.48</b>	<b>\$ 40,140.48</b>	<b>\$ 41,564.14</b>

Draft

City Services Payroll - Draft June 25 , 2025

	Manager	Operator	Operator	Dept Totals	Notes
Hourly	\$ 44.00	\$ 27.50	\$ 27.50		
Annual	\$ 91,520.00	\$ 57,200.00	\$ 57,200.00	\$ 205,920.00	
Overtime	\$ 660.00	\$ 500.00	\$ 550.00	\$ 1,710.00	
				\$ -	
Empl. Health	\$ 12,600.00	\$ 12,600.00	\$ 12,600.00	\$ 37,800.00	
Retirement (PERSI)	\$ 11,024.73	\$ 6,900.92	\$ 6,906.90	\$ 24,832.55	
Employer's Tax (SS, MC)	\$ 7,051.77	\$ 4,414.05	\$ 4,417.88	\$ 15,883.70	
Workers Comp					
<b>TOTAL BY EMPLOYEE:</b>	<b>\$ 122,856.50</b>	<b>\$ 81,614.97</b>	<b>\$ 81,674.78</b>	<b>\$ 286,146.24</b>	
				\$ -	
Holidays	\$ 4,928.00	\$ 3,080.00	\$ 3,080.00	\$ 11,088.00	
Sick Time	\$ 3,523.52	\$ 2,202.20	\$ 2,202.20	\$ 7,927.92	
Vacation	\$ 4,232.80	\$ 2,645.50	\$ 2,645.50	\$ 9,523.80	
				\$ -	
3% COLA	\$ 2,765.40	\$ 1,731.00	\$ 1,732.50	\$ 6,228.90	
Empl. Tax on Wage Increase (MC,SS)	\$ 211.55	\$ 132.42	\$ 132.54	\$ 476.51	
Empl Retire on Wage Increase (PERSI)	\$ 330.74	\$ 207.03	\$ 207.21	\$ 744.98	
				\$ -	
<b>Total with changes:</b>	<b>\$ 126,164.19</b>	<b>\$ 83,685.42</b>	<b>\$ 83,747.02</b>	<b>\$ 293,596.63</b>	

YEARLY COMPARISON	FY23 BUDGET	FY24 BUDGET	FY24 ACTUALS	COMBINED FY25 - YTD - 5/31/25	FY25 Budget**	DRAFT FY26**
Wages	\$ 109,105.96	\$ 138,128.00	\$ 171,759.94	\$ 116,768.38	\$ 181,260.00	\$ 213,858.90
Premium Wages (OT)						\$ 1,710.00
Comp Time				\$ 3,674.53		
Health	\$ 24,325.65	\$ 26,415.19	\$ 33,185.86	\$ 27,130.75	\$ 40,572.00	\$ 37,800.00
Retirement (PERSI)	\$ 10,952.23	\$ 14,574.56	\$ 20,023.74	\$ 13,147.65	\$ 20,777.53	\$ 25,577.52
Empl Tax	\$ 7,355.24	\$ 9,801.79	\$ 12,901.05	\$ 8,513.72	\$ 13,866.40	\$ 16,360.21
Workers Comp		\$ 1,599.73	\$ 5,031.57	\$ 2,610.15	\$ 8,033.88	
<b>TOTAL:</b>	<b>\$ 151,739.08</b>	<b>\$ 190,519.27</b>	<b>\$ 242,902.16</b>	<b>\$ 171,845.18</b>	<b>\$ 264,509.81</b>	<b>\$ 295,306.63</b>

\*\*Combined Budget

Actual Payroll Expenses as of May 31, 2025

	<b>Streets</b>	<b>Parks</b>	<b>B&amp;G</b>	<b>Total</b>
Wages	112,041.18	3,189.70	1,537.50	116,768.38
Comp Time	3,674.53	0.00	0.00	3,674.53
Premium Wages (OT)	0.00	0.00	0.00	0.00
Health	27,016.33	90.91	23.51	27,130.75
Retirement (PERSI)	12,826.04	315.03	6.58	13,147.65
Empl Tax	8,165.13	233.58	115.01	8,513.72
Workers Comp	2,451.05	159.10	0.00	2,610.15
	<b>166,174.26</b>	<b>3,988.32</b>	<b>1,682.60</b>	<b>171,845.18</b>

COMBINED PAYROLL BUDGET FY25

	<b>Streets</b>	<b>Parks</b>	<b>B&amp;G</b>	<b>Total</b>
Wages	141,447.00	29,049.00	10,764.00	181,260.00
Comp Time	0.00			0.00
Premium Wages (OT)				0.00
Health	29,484.00	6,048.00	5,040.00	40,572.00
Retirement (PERSI)	16,917.06	3,474.26	386.21	20,777.53
Empl Tax	10,820.70	2,222.25	823.45	13,866.40
Workers Comp	7,500.00	80.72	453.16	8,033.88
	<b>206,168.76</b>	<b>40,874.23</b>	<b>17,466.82</b>	<b>264,509.81</b>

**COST OF LIVING INCREASE AT 3% - GENERAL FUND**

**3%**

	Admin	CD/PZ	Fire	Library	Marshal	City Services	Total by Account
Wages	\$ 7,189.48	\$ 3,015.92	\$ 2,137.03	\$ 1,263.48	\$ 9,542.80	\$ 6,228.90	\$ 29,377.61
Employer's Tax	\$ 550.00	\$ 230.72	\$ 163.48	\$ 96.66	\$ 730.02	\$ 476.51	\$ 2,247.39
Retirement (PERSI)	\$ 859.86	\$ 360.70	\$ 132.87	\$ 151.11	\$ 1,334.08	\$ 744.98	\$ 3,583.60
<b>Total by Dept:</b>	<b>\$ 8,599.34</b>	<b>\$ 3,607.34</b>	<b>\$ 2,433.38</b>	<b>\$ 1,511.25</b>	<b>\$ 11,606.90</b>	<b>\$ 7,450.39</b>	<b>\$ 35,208.60</b>

**COST OF LIVING INCREASE AT 2.5% - GENERAL FUND**

**2.50%**

	Admin	CD/PZ	Fire	Library	Marshal	City Services	Total by Account
Wages	\$ 5,807.11	\$ 2,513.28	\$ 1,780.86	\$ 1,052.90	\$ 8,852.33	\$ 5,190.75	\$ 25,197.22
Employer's Tax	\$ 444.24	\$ 192.27	\$ 136.25	\$ 80.55	\$ 677.20	\$ 397.09	\$ 1,927.61
Retirement (PERSI)	\$ 694.53	\$ 300.59	\$ 248.98	\$ 125.94	\$ 1,237.56	\$ 620.81	\$ 3,228.41
<b>Total by Dept:</b>	<b>\$ 6,945.89</b>	<b>\$ 3,006.13</b>	<b>\$ 2,166.09</b>	<b>\$ 1,259.39</b>	<b>\$ 10,767.08</b>	<b>\$ 6,208.66</b>	<b>\$ 30,353.24</b>

**COST OF LIVING INCREASE AT 2% - GENERAL FUND**

**2%**

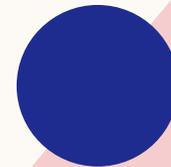
	Admin	CD/PZ	Fire	Library	Marshal	City Services	Total by Account
Wages	\$ 4,645.69	\$ 2,010.62	\$ 1,424.69	\$ 842.32	\$ 7,081.86	\$ 4,152.60	\$ 20,157.78
Employer's Tax	\$ 444.24	\$ 192.27	\$ 136.25	\$ 80.55	\$ 677.20	\$ 317.67	\$ 1,848.19
Retirement (PERSI)	\$ 694.53	\$ 300.59	\$ 248.98	\$ 125.94	\$ 1,237.56	\$ 496.65	\$ 3,104.25
<b>Total by Dept:</b>	<b>\$ 5,784.46</b>	<b>\$ 2,503.47</b>	<b>\$ 1,809.92</b>	<b>\$ 1,048.81</b>	<b>\$ 8,996.62</b>	<b>\$ 4,966.92</b>	<b>\$ 25,110.21</b>

**CITY OF BELLEVUE,  
IDAHO**

**OFFICE OF THE CITY  
CLERK**

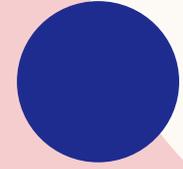
# INTRODUCTION TO THE CITY CLERK'S DUTIES

- ❖ The City Clerk's Office plays a vital role in supporting the day-to-day operations and long-term goals of the City of Bellevue. The City Clerk is a statutory officer charged with ensuring transparency, accountability, and responsiveness in local government.
- ❖ As the City's public information officer and official recordkeeper, the Clerk's Office is responsible for preparing Council agendas and materials, coordinating legal notices, and managing public records. In addition to providing accessible, accurate information to the public, the Clerk serves as a resource to residents, addressing concerns, resolving complaints, and assisting with a variety of City initiatives.
- ❖ Through administrative leadership, human resources support, policy review, and communication between City staff, elected officials, and the public, the City Clerk's Office strives to foster trust in municipal government and deliver high-quality, efficient service that meets the needs of Bellevue's growing community.





# WORK PLAN GOAL:



## Goal #3: Develop a user-friendly records management system for the City's permanent and semi-permanent records

Brief Description: There is no clear and/or consistent organization system for permanent and semi-permanent records. I would like to implement a system in which physical and electronic records are easy to manage and review. Some older physical permanent documents are in need of preservation.

### Objectives:

- Objective 3.1: Research the best way to store permanent records
- Objective 3.2: Organize the loose documents that currently reside in the Clerk's office
- Objective 3.3: Retrieve and organize records that currently reside in the storage unit
- Objective 3.4: Write a resolution to purge documents that are not required to be kept per Idaho code [50-907](#)
- Objective 3.5: Implement procedure for periodic review of semi-permanent records that may need to be purged.

## **BUDGET REQUEST: ALLOCATION OF \$10,000 FOR RECORDS MANAGEMENT TECHNOLOGY**

### Purpose/Objective

Secure funding for:

- **Research, selection, and implementation of a digital records management system that will help the City Clerk's Office improve organization, compliance, and accessibility of public records.**

## **BACKGROUND/CURRENT CHALLENGES**

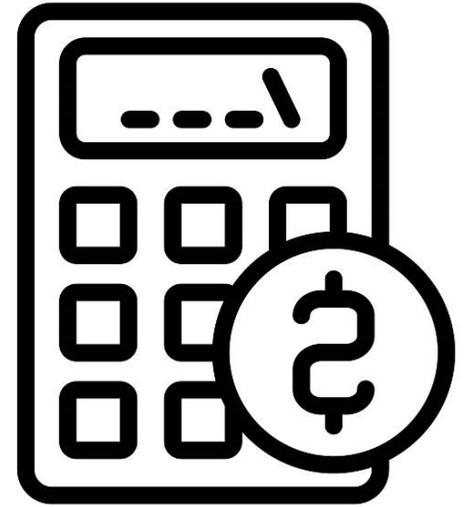
- ❖ Historically, we have managed public records using manual systems that are time-consuming, inefficient, and have potential to be out of step with Idaho's public records laws and retention requirements. (refer to leaky storage unit photo)
- ❖ Managing record requests, legal compliance, and internal access is becoming more difficult as the volume and complexity of records grow.
- ❖ Preliminary quotes for comprehensive records management systems range from \$20,000 to \$30,000 — beyond our current resources.

## A \$10,000 ALLOCATION WOULD ENABLE THE CITY CLERK TO:

- ✓ Continue vendor research and system evaluations tailored to Bellevue's size and needs
- ✓ Potentially implement a phased solution or pilot system
- ✓ **Demonstrate** progress toward digital modernization and compliance
- ✓ Improve **transparency** by making public records more accessible
- ✓ Support **compliance** with Idaho Code and public records laws
- ✓ Reduce manual workloads and **create an efficient workflow**
- ✓ Improve **response times** for public records requests
- ✓ Enhance **long-term preservation** of critical city documents
- ✓ Lay the foundation for future City Hall modernization

## **FUNDING REQUEST WILL BE USED TOWARDS:**

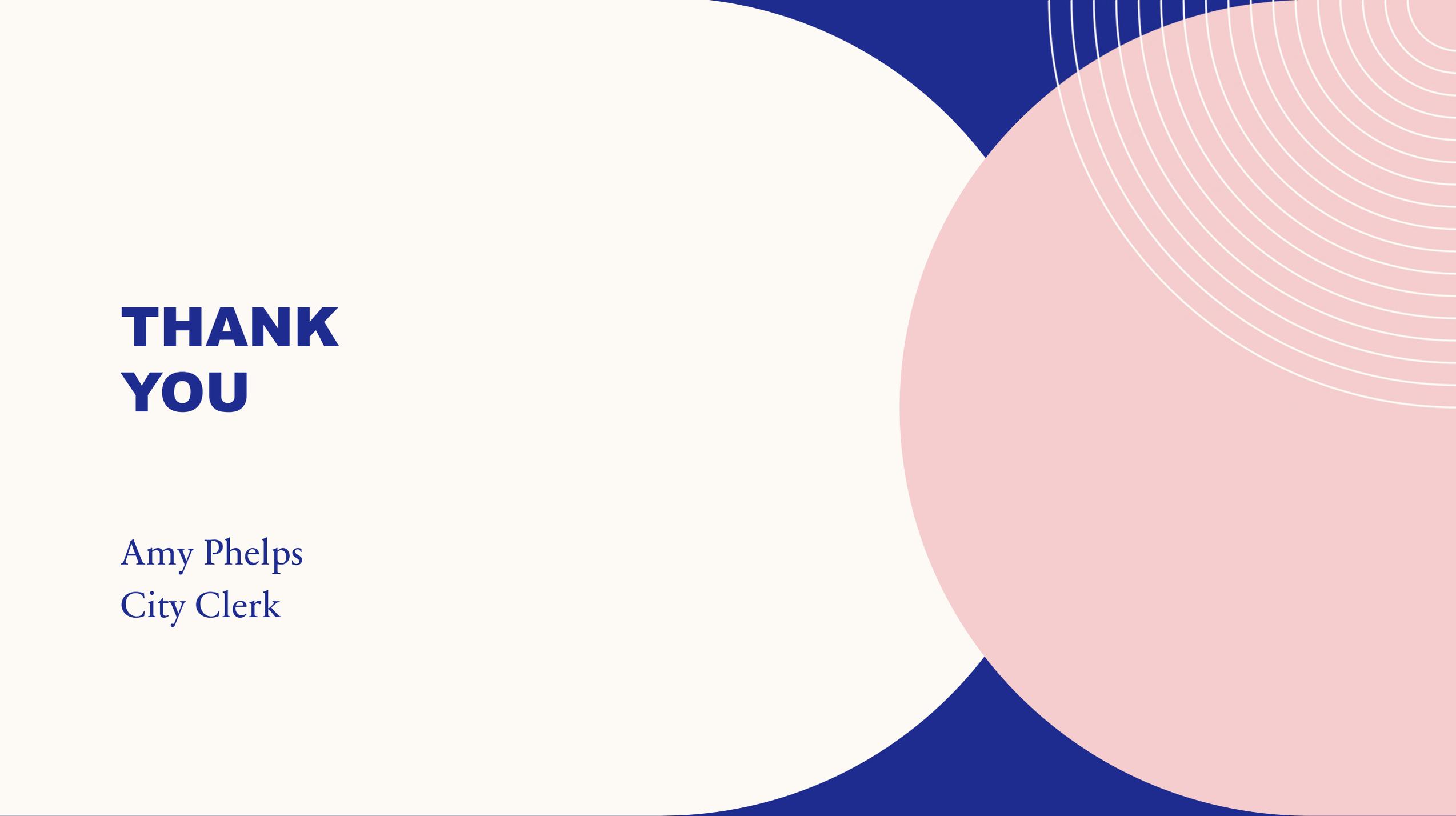
- ❖ Licensing and/or partial subscription costs
- ❖ Training or onboarding support
- ❖ Any unspent funds will be rolled into future phases



# NEXT STEPS

- ❖ Continue research into records management systems appropriate for small municipalities
- ❖ Gather input from peer cities and IT professionals
- ❖ Present system options and updated quotes to the Council for approval before purchase
- ❖ Begin implementation (if feasible) by beginning of FY2026 (October)



The background features a large white circle on the left and a large light pink circle on the right, both overlapping a dark blue background. The pink circle contains several thin, white, concentric circular lines.

**THANK  
YOU**

Amy Phelps  
City Clerk



## CITY OF BELLEVUE, IDAHO JOB DESCRIPTION

Title:	<b>Community Development Director</b>
Department:	Community Development
Supervisor:	Mayor
FLSA: Status:	Exempt
Employee Classification:	Full-Time
Pay Range:	\$90,000 through \$110,000

### GENEAL PURPOSE

The Community Development and Planning Director is responsible for overall leadership and management of the Community Development and Planning Department. Primary responsibilities include current, long-range and special project planning. Additionally, the Department administers building permit review, develops land-use policies to support sustainable economic development while protecting the social and environmental fabric of the City of Bellevue and informs and engages the community in the City's decision-making process.

### ESSENTIAL FUNCTIONS AND RESPONSIBILITIES

- Works closely with the Mayor, City Council, Planning & Zoning (P&Z) Commission and colleagues on activities related to strategic planning and implementation of the citywide and departmental goals and workplans.
- Provides leadership and support for economic development efforts; works with the Mayor, Council, the public, and partnering organizations to create economic development strategies.
- Conducts and/or manages the full range of activities required to prepare, submit, and manage grant proposals to regional and national organizations for community development projects.
- Plans, organizes, directs and evaluates the activities of the Planning and Community Development Department; ensures that the department's programs are implemented in a manner consistent with the City's goals and policies.
- Leads negotiations with developers and property owners seeking annexation, rezone, subdivision or other major land-use permits. Directs and coordinates the review of development proposals; ensures consistency in the application of building codes, zoning, environmental regulations, comprehensive plan and other related codes and ordinances.
- Administers the City's Zoning and Subdivision Ordinance. Directs the administration of the City's zoning subdivision and building codes. Prepares and reviews reports, and recommends plan and code amendments and other planning, zoning and building issues.
- Drafts ordinances for P&Z Commission, City Council and City Attorney review.
- Manages short- and long-range planning activities, and sets priorities, goals, and objectives for the department.
- Prepares staff reports, findings of fact and recommendations for the P&Z Commission and City Council meetings, as necessary.
- Manages annual departmental budget and makes budget recommendations prior to the fiscal year and throughout the year. Supervises planning staff and building staff.
- Reviews and monitors proposed changes and updates to applicable laws to determine their impact on planning and building policies and practices; prepares, coordinates and implements responses and recommendations in consultation with City Attorney.
- Monitors trends in development practices and recommends operational and policy improvements.
- Coordinates the department's planning activities with other City departments, as well as regional jurisdictions when necessary.

- Prepares materials for and makes presentations to elected officials, other agencies and the public; represents the department and the city to a variety of other agencies, as well as community members and stakeholders.
- Attends City Council and P&Z Commission meetings, and other meetings as required.
- Researches and promotes professional best practices for the department.
- Meets regularly with staff to discuss and resolve priorities, workload and technical issues.
- Leads by example by maintaining high standards of behavior and performance.
- Reports to the Mayor.

## **PREFERRED QUALIFICATIONS**

### **Education and Experience**

- Bachelor's degree in planning or a related field is required, and a master's degree is preferred.
- Five (5) years of professional experience in the field of community planning and economic planning with progressive responsibility with a city or county government; OR an equivalent combination of experience and training which provides the knowledge and abilities necessary to perform the work.
- Two (2) or more years of developing and managing administering capital projects and working successfully with stakeholders and partners.
- The ideal candidate for the position will possess excellent interpersonal, communications and organizational skills. As a key department manager for the City of Bellevue, this position will be expected to have high-quality written and verbal skills, and a commitment to public service. The successful candidate will have strategic planning and problem-solving skills, with the ability to take a long-term view of the City's goals and challenges.

## **NECESSARY KNOWLEDGE, SKILLS AND ABILITIES**

### **Knowledge**

- City organization, operations, policies and procedures.
- City land use and development regulations, zoning codes and planning concepts.
- Principles, practices and procedures relating to city planning, community development, land use, zoning regulations, building construction, code enforcement, permitting and environmental protection.
- Organizational, fiscal and supervisory practices and principles.
- Structure, organization and interrelationships of City departments, agencies and related governmental agencies and offices affecting assigned functions.
- Program and project management techniques and principles.
- Research methods and report preparation and presentation.
- Grant-writing and administration.
- State and federal regulations relating to land use development and planning processes, e.g., LLUPA, etc.
- Knowledge of computer applications including Microsoft Office, database management, GIS programs and applications.

### **Skills**

- Develop short- and long-range goals, and plan, assign, coordinate and evaluate the work of subordinates.
- Analyze issues, evaluate alternatives and make logical recommendations based on findings.
- Interpret and apply building and safety standards, state and federal regulations, department standards and City codes and policies.
- Administer program goals and objectives; implement initiatives and recommendations in support of department and City goals.
- Foster cooperative and efficient work processes; delegating tasks and workload assignments

- Develop and monitor departmental and program/project operating budgets, costs and schedules.
- Assess and prioritize multiple tasks, projects and demands.
- Supervise, lead, coach and use best management practices to improve staff performance.
- Edit, oversee or prepare technical reports, and present information at public meetings.
- Establish and maintain effective working relationships with city staff, various officials, citizens and other customers.
- Problem-solve on behalf of the City.
- Understand and manage high-profile, sensitive or controversial political situations.
- Exercise sound and independent judgment within general policy guidelines.
- Support and model the identified vision, values and behaviors of the City of Bellevue.
- Communicate clearly in writing and orally on behalf of the City.
- Use a computer and a variety of standard and specialist software.
- Perform a wide variety of duties and responsibilities with accuracy and speed to meet time-sensitive deadlines.

### **Special Requirements**

- A valid Idaho State Driver's License.
- Successful completion of a pre-employment background check.
- AICP certification preferred.

### **TOOLS AND EQUIPMENT USED**

- Personal computer including word processing, spreadsheets and PDF software; phone; copier, and other equipment pertaining to this position.

### **PHYSICAL DEMANDS**

The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

- The employee must have the ability to express or exchange ideas and information by means of the spoken word to impart oral information to the general public, property owners, realtors, contractors, developers, engineers, architects, etc.
- The employee must have the ability to hear, understand, and distinguish speech: one-on-one (in person), in groups and/or meetings (in person), and with telephone and/or audio technology (e.g., Zoom).
- The employee must have the physical ability to perform essential job functions.
- It is essential to performance of the position that an employee perform continuous repetitive arm/hand movement
- While performing the duties of this job, the employee is required to walk.
- Hand-eye coordination sufficient to operate computers, do keyboarding and operate other office equipment and produce legible handwritten documents.
- While performing the duties of this job the employee must have the ability to and may need to push, pull, lift and carry up to 25 pounds.

### **PHYSICAL REQUIREMENT**

The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

- The employee must have the ability to express or exchange ideas and information by means of the spoken word to impart oral information to the general public, property owners, realtors, contractors, developers, engineers, architects, etc.

- The employee must have the ability to hear, understand, and distinguish speech: one-on-one (in person), in groups and/or meetings (in person), and with telephone and/or audio technology (e.g., Zoom).
- While performing the duties of this job the employee must be able to occasionally lift and/or move up to 25 pounds.

## **WORK ENVIRONMENT**

The work environment characteristics described here are representative of those an employee encounters while performing the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

- Work is primarily performed in an office which is busy, oriented to public service and subject to occasional work interruptions. Position infrequently requires outdoor work, which includes driving a vehicle and include expose to hazards such as those contained in flood waters. Outdoor environment can include uneven and unstable walking surfaces, tripping hazards and inclement weather conditions.
- This is a full-time position. The regular work schedule is Monday through Thursday, 7:00 am to 5:30 pm.
- Attendance at City Council and P&Z meetings is required.

## **EQUAL OPPORTUNITY EMPLOYER:**

The City of Bellevue is an equal opportunity employer committed to diversity and inclusion in the workplace. We encourage all qualified individuals to apply, regardless of race, ethnicity, gender, sexual orientation, age, disability, or any other characteristic protected by applicable law.

## **COMPENSATION**

\$90,000 - \$110,000 salary **DOE**

- Health, dental and vision insurance
- Employee assistance program
- Paid vacation, holidays and sick time
- PERSI retirement
- PERSI Choice 401(k)



**CITY OF BELLEVUE, IDAHO**  
**JOB DESCRIPTION**

Title:	<b>Community Services Manager</b>
Department:	Community Development
Supervisor:	Community Development Director
FLSA: Status:	Non-Exempt
Employee Classification:	Part-Time – 8hr/wk
Pay:	\$10,528.96

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**GENERAL PURPOSE**

The primary purpose of the Community Services Manager is to coordinate communications and outreach with the public, improving quality of life through events and programming, and improving trust between the City and our citizens.

**ESSENTIAL DUTIES AND RESPONSIBILITIES**

**Communications:**

- Manages outward communication from the City through channels such as social media, newsletters, and website management.
- Facilitates two-way communication between City officials and the public.
- Coordinates with departments throughout the City and partner organizations to ensure accurate and useful information.
- Manages communications with the media, including during emergency events.
- Maintains accurate files and records

**Community Building:**

- Serves as the primary manager of logistical coordination of City sponsored events.
- Engages the community in culture building to encourage civic participation and neighborly behavior.

**MINIMUM QUALIFICATIONS**

**Education and Experience**

- High school diploma or equivalent; additional education or training in administration is a plus.
- Previous experience in a municipal or governmental setting.
- Familiarity with zoning regulations, or community development is advantageous.
- Proficiency in Microsoft Office Suite (Word, Excel, Outlook, PowerPoint) and other office software.
- Excellent communication skills, both verbal and written.
- Strong organizational and time-management abilities with the capacity to prioritize tasks effectively.
- Ability to work independently with minimal supervision and as part of a team.
- Flexibility to adapt to changing priorities and deadlines.

**Special Requirements**

- Must have a valid Idaho Driver License

### **Necessary Knowledge, Skills and Abilities**

- Principles, practices and techniques for the design and implementation of public information campaigns.
- Methods of writing, public presentation, business communications and research techniques.
- Media relations activities
- Social Media platforms
- Event coordination
- Basic website design
- English grammar and punctuation

### **TOOLS AND EQUIPMENT USED**

- Personal computer including word processing, spreadsheets and PDF software; phone; copier, and other equipment pertaining to this position.

### **PHYSICAL DEMANDS**

The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

- Sufficient clarity of speech and hearing, with or without reasonable accommodation, which permits the employee to discern verbal instructions and communicate with other employees and the public in person and by telephone.
- Sufficient visual acuity, with or without reasonable accommodation, which permits the employee to comprehend written work instructions and comprehend and prepare documents and text forms.
- Sufficient manual dexterity, with or without reasonable accommodation, which permits the employee to operate standard office equipment and to adjust equipment.
- Sufficient body mobility, flexibility, agility, and balance, with or without reasonable accommodations, which permits the employee to work in an office environment and perform standard office functions.
- Sufficient personal mobility, flexibility, agility, and physical reflexes, with or without reasonable accommodation, which permits the employee to lift 25 pounds, to sit or stand while working at a computer for an extended period of time, and work in an office environment.

### **WORK ENVIRONMENT:**

The work environment characteristics described here are representative of those an employee encounters while performing the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

- Work is performed primarily in an office setting. The noise level in the working environment is usually quiet.
- Work may occasionally include site visits, which may include noise, uneven footing, inclement weather, and similar work conditions.

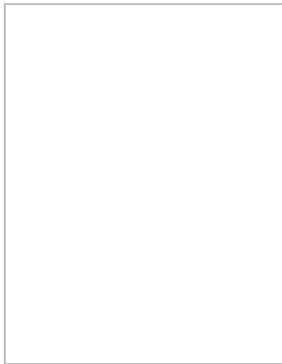
### **EQUAL OPPORTUNITY EMPLOYER:**

The City of Bellevue is an equal opportunity employer committed to diversity and inclusion in the workplace. We encourage all qualified individuals to apply, regardless of race, ethnicity, gender, sexual orientation, age, disability, or any other characteristic protected by applicable law.

**Archived:** Thursday, June 26, 2025 9:22:39 AM  
**From:** [Brian Parker](#)  
**Sent:** Tuesday, June 17, 2025 11:45:32 AM  
**To:** [Amy Phelps](#)  
**Cc:** [Shelly Shoemaker](#)  
**Subject:** Fw: Budget Request Feedback and Information Request  
**Importance:** Normal  
**Sensitivity:** None  
**Attachments:**  
[Outlook-Bmk5jex](#) 

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My responses for the next Council Budget packet are below in red.



**Brian Parker**  
Community Development Director  
City of Bellevue

**Office:** 208.913.0187  
**Cell:** 208.309.8949  
**Hours:** 7:00-5:30, Monday through Thursday

115 E. Pine Street  
PO Box 825  
Bellevue, ID 83313

[bellevueidaho.gov](http://bellevueidaho.gov)

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**From:** Suzanne Wrede <swrede@bellevueidaho.us>  
**Sent:** Thursday, June 12, 2025 11:54  
**To:** Brian Parker <bparker@bellevueidaho.us>  
**Cc:** Christina Giordani <cgiordani@bellevueidaho.us>; Diane Shay <dshay@bellevueidaho.us>  
**Subject:** Budget Request Feedback and Information Request

Hi Brian -

Thank you for the presentation on Tuesday - this process is so integral to operations and we are off to a great start. As the Mayor suggested, I am submitting requests and questions to help continue this process.

Most immediately, there needs to be significant clarity as to staffing. To me and other members of the Council, it is critical that budget requests include details about staffing. We need to know the job descriptions, compensation and qualifications for staff. The job description gives us the opportunity to evaluate the way in which you are seeking to address the challenges or initiatives you have identified for your department. If the position is entry-level, qualifications are less important but what then is important is the likelihood that the hire will stay so that Bellevue can benefit from the training an entry level position requires. You mention a new planner but there is nothing about what that position will do, how that position helps deliver services nor what the value/cost proposition is. I also note that

Kristin was in your "budget" this past year but I see no details of the role of the Community Services Manager going forward. If the Community Services Manager is currently a position you expect to be in your purview again this year, there should be details about that position and the goals and functions of that role. I don't happen to think that position should be in your department so I encourage you to push it out but if not, you need to properly document the position, its initiatives and its value/cost analysis. Job descriptions are attached. At this time, Community Services is expected to be retained under the Community Development Department. When that position was established, there was a thorough discussion on the appropriate location within the Org Chart. Ultimately, because of the overlap between what CDD does in terms of community engagement, civic participation, activation of physical space, etc. and the job description of the Community Services Manager, it made the most sense to have it in my department.

Next, it would be ideal to have timelines and expected results for your initiatives and to know the metrics by which you will measure their success. This is especially necessary around things that are easily measured like code enforcement efforts. We should know what work has been done for that highly prioritized Bellevue need and what work you expect to accomplish towards that - concrete metrics like how many calls have been made, by whom, when and why, You can include your existing logs for this as a table - it doesn't need to be fancy but you need to be able to speak to it and to discuss and explain what your volume goals are and how you set them as well as the expected impacts from your initiatives and functions. Code enforcement as a whole is more difficult to measure success than it may appear for the following reasons:

- Because we don't know that an individual is out of compliance until we discover that they are out of compliance, quantifying the scale of the issue to establish a baseline is extremely challenging.
- The steps in the process after initial contact with an individual that is out of compliance vary from quick voluntary compliance to years-long court proceedings. My department tries our best to encourage people to choose quick and simple remediation, but the choice is theirs to make if they want to challenge our findings that they are not compliant with code, which they have every right to do and I do not want to infringe on that check on power. Because of this, measuring the effectiveness of code enforcement efforts in terms of final resolution in a way that is fair to staff and affected parties is difficult.
- If it is working and we build a culture of following rules, getting permits, and taking pride and care of the community, we should see a decline in code enforcement activity. Especially if we are tying budget allocations to performance, I want to be careful in how we are measuring the success of enforcement efforts so as to not create an incentive to go "find problems" for the sake of keeping numbers up.

Having said that, there are portions of code enforcement that we are actively measuring and quantifying. Specifically, the notion that compliance starts at City Hall and we should be making it easier for people to make the right decisions. The Building Permit Report included in the Monthly Department Report includes metrics such as the number of permits received and the average time from application submittal to permit issuance. Since I have only been tracking these numbers for 2025, there is not enough data to establish any meaningful trends, but I anticipate improving numbers as new submittal processes, updated applications, better public-facing information, and so on come online.

I am unclear if your department is responsible for managing and enforcing permits and license records, but if you are, scaling enforcement is part of properly addressing the mandate of code enforcement. So what is happening to empower our other code enforcement agencies to do their work? Is the Marshal able to get code enforcement information at anytime from anywhere? That seems like low hanging fruit in this age of 24/7 data management and it seems absent as an initiative or goal. We are exploring some GIS based tools for improved information sharing, and you will probably see that reflected in my updated budget, as well as within Public Works' budget as it would be a shared resource. I want to be deliberate in the selection of the appropriate tool to ensure that it will be effective, useful, and easy to use. In the meantime, I am more focused on lo-fi solutions of improving communications between departments, making sure that building permits are posted on properties, making sure that field-going staff are knowledgeable on code requirements and that they have the tools to communicate and educate as needed.

And last for this first email, I am very concerned that current Bellevue residents suffering from housing insecurity - something that I highlighted during the same "strategy meeting" during which "affordable housing" was listed as - is

not mentioned or part of any of your initiatives. Our existing homeowners are the ones paying taxes and yet somehow, instead of using the taxes they have contributed to helping them stay in their homes, you want to use it to build homes for other people. To me, that is a gross redistribution of wealth and I would like to know more about how you decided that affordable housing was a greater priority than developing solutions for our struggling homeowners. I try very hard not to put words in the mouths of the Council, and I would request that the courtesy be returned. I have never suggested utilizing City property tax dollars to subsidize housing development. Housing security is a substantial concern for me and my department, and as I presented, am working towards addressing the cost of living holistically. Providing quality utility infrastructure at affordable rates, reducing transportation costs, and improving resilience to fires, floods, extreme heat and cold are all substantial methods to make it easier to afford to live here for everyone and are helped or hindered by local planning and land use decisions. I would encourage including unnatural equity appreciation as a result of regulatory capture, rent stability, and the availability of housing as a financial tool for future generations in your calculus of what is and is not a redistribution of wealth or and excessive burden on citizens.

Above all, I would suggest that your presentation fails to truly define functions - exactly what is done, why, by whom and how. This has to be the central conveyance of all Bellevue budget requests - we have to know what we are funding and why the proposed initiatives and staff are the best way to meet our goals. I would further suggest that there are tasks you have been assigned that are beyond your capacity and do not meet our service needs. For example, with all the other work that needs your attention, I don't believe you need to participate in BURA or on the Events Committee or on a resident ROW Committee. None of the things you can contribute to those tasks is more important than achieving higher priority initiatives in a timely fashion. Difficulties in juggling too many responsibilities should be addressed during this budget process because there are priorities that suffer when time and effort is mismanaged either by leadership or staff. I staff committees where the need aligns with my skillset and job requirements. I am not planning to staff the Events Committee (that would be Kristin) and will happily hand off some tasks once the Planner has arrived and is adequately trained to manage the task. Because my department has a broad reach, we tend to staff a lot of committees, and even if we are not the designated staffer, we are going to be involved.

All of these topics are meant for discussion and intended to inspire all of us to more closely examine our priorities and our understanding of the services we exist to provide to the residents. We all need to be working together to help our departments and staff work efficiently and effectively in a positive, well-defined environment. There is nothing easy about the delivery of exceptional services, which is what we should aspire to provide. It requires exceptional process, procedures and focus. I hope my questions and requests can be used to help us all define, develop and implement the foundation we need to provide reliable, timely, safe, affordable and sustainable services to Bellevue residents.

I am always available to help with these things and can assist with creating materials, etc. So please let me know if there is help I can lend.

Thank you,

Suzanne

PS I am having trouble with my glasses so apologies for typos or non-sequitars.



## CITY OF BELLEVUE, IDAHO JOB DESCRIPTION

Title:	<b>City Planner</b>
Department:	Community Development
Supervisor:	Community Development Director
FLSA: Status:	Non-Exempt
Employee Classification:	Full-Time
Pay Range:	\$55,000 through \$65,000

### GENERAL PURPOSE

Under general supervision of the Community Development Director, performs general duties, which include planning and assisting in the execution of the City of Bellevue's development planning efforts in collaboration with other city departments, regional partners, and community stakeholders. Performs specialized, complex and administrative duties requiring the exercise of independent judgment. Conducts planning activities which include planning support for information dissemination, site plans, subdivisions, conditional uses, code development, zoning ordinance review, interpretation and general enforcement of Bellevue's Municipal Code. Oversees the building and permitting process and issuance of permits.

### ESSENTIAL DUTIES AND RESPONSIBILITIES

#### Planning and Zoning:

- Responds to and assists the general public, property owners, realtors, contractors, developers, engineers, and architects in regards to city planning and zoning matters, and application of relevant codes; interfaces and assists applicants in the processing for site plan review, conditional use permits, subdivisions, and rezoning applications.
- Reviews applications for conditional use permits, reviews site plans, construction plans and drawings for compliance with City Regulations. Maintains records on assigned projects and development activities.
- Participates in activities involving the correlation and assembly of information, e.g., submitted documents, charts, maps and visual aids.
- Ensures compliance with legal time constraints and conditions regarding notification and publishing requirements for Planning Commission public meetings.
- Prepares reports, makes recommendations on approval, denial or modification of applications for agenda items for Planning Commission meetings. Participates in Planning Commission and Common Council meetings, and plan review meetings.
- Assists with Comprehensive Plan updates as amendments occur; researches and prepares code revisions and/or proposed new code as directed on a variety of topics related to planning, zoning, and subdivisions; research plats and records to determine ownership of property.
- Provides information to elected and appointed officials, e.g., Common Council and Planning and Zoning Commission, as requested in matters relating to planning and development; coordinates development proposals with other City staff to inform or receive appropriate development standards.
- Assists with maintaining and updating the City's Zoning Ordinance, agendas and minutes for the website; receives citizen complaints regarding zoning violations and coordinates with the Marshal's office.

- Calculate fees for planning and zoning applications.
- Ensures all additional fees e.g., engineering, consultant review fees, legal, mailing, and publication costs are reimbursed 100-percent by the applicant
- Represents the city and its interests in dealing directly with public and private agencies and organizations, news media and citizens.
- Answers the telephone, replies to daily emails, and interacts with the public.
- Must attend Common Council and Planning and Zoning Commission Meetings
- Performs other related duties as assigned.

### **Building and Permitting**

- Responds to and assists the general public, property owners, contractors, developers, regarding building permits and the building processes.
- Analyses building permits for compliance with city code, floodplain management, and adopted design review and subdivision plans.
- Reviews, creates and calculates building permit application fees and submits applications to the Department of Professional Licensing, Department of Building Safety (DBS) according to DBS standards for plan review and inspections.
- Reviews, creates, calculates, and issues city permits (i.e., sign permits, fence permits, encroachment permits, sewer and water service permits, and a variety of other permits) as assigned by the Community Development Director.
- Maintains records, e.g., applications, permits, inspection reports, etc.
- Collaboration with other agencies, e.g., Federal Emergency Management Agency, State of Idaho, Department of Building Safety, Blaine County, Idaho.
- Reports building or zoning permits issued for new privately – owned housing units on a monthly to the U.S. Department of Commerce
- Addresses building code violations and provides instructions to remedy the violations in conjunction with the City’s Building Official (Idaho Department of Building Safety).
- Must attend Common Council and Planning and Zoning Commission Meetings
- Performs other related duties as assigned.

### **MINIMUM QUALIFICATIONS**

#### **Education and Experience**

- Graduation from an accredited university with a bachelor's degree in planning, political science, geography or closely related field and three (1) years of experience in planning and zoning, government relations, or equivalent combination of education and. *OR*
- Graduation from an accredited university with an associate degree in planning, political science, geography or closely related field and three (3) years of experience in planning and zoning, government relations, or equivalent combination of education and experience. *OR*
- Graduation from a technical program and/or high school and five years of experience in planning and zoning, government relations, or equivalent combination of education and experience.

#### **Special Requirements**

Must have a valid Idaho Driver License

#### **Necessary Knowledge, Skills and Abilities**

- Knowledge and/or ability to interpret City ordinance regulations to provide public information needs. Knowledge and/or the ability to learn and perform Community Development practices, local government operations and structures, map reading, and principals of public relations.
- Knowledge of Microsoft Word, PowerPoint and Excel.
- Ability to prepare proper documents for elected or appointed officials and other public individuals or agencies.
- Disseminate and coordinate correct information to the public, affecting decisions concerning the development of the City.
- Ability to communicate relevant information to the public regarding City ordinance, procedures and development standards; ability to communicate effectively verbally and in writing, ability to communicate effectively in person and over the phone with City employees, citizens, property owners, realtors, developers, and contractors; and ability to furnish and obtain information.
- Ability to prepare for and make public presentations at City Council and Planning Commission meetings.
- Ability to collaborate effectively with upset customers in maintaining and improving the City's public image.

### **TOOLS AND EQUIPMENT USED**

- Personal computer including word processing, spreadsheets and PDF software; phone; copier, and other equipment pertaining to this position.

### **PHYSICAL DEMANDS**

The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

- The employee must have the ability to express or exchange ideas and information by means of the spoken word to impart oral information to the general public, property owners, realtors, contractors, developers, engineers, architects, etc.
- The employee must have the ability to hear, understand, and distinguish speech: one-on-one (in person), in groups and/or meetings (in person), and with telephone and/or audio technology (e.g., Zoom).
- While performing the duties of this job, the employee is occasionally required to walk.
- While performing the duties of this job the employee must be able to occasionally lift and/or move up to 25 pounds.

### **WORK ENVIRONMENT:**

The work environment characteristics described here are representative of those an employee encounters while performing the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

- Work is performed primarily in an office setting. The noise level in the working environment is usually quiet.