

## City of Bellevue FY 2026 Budget Summary - Draft 06/10/25

	REVENUE	PERSONNEL	OPERATIONS	CAPITAL	TOTAL EXPENSE	REV/EXP	Over/Under Comparison FY26 to FY25			
							FY25 BUDGET	FY26 BUDGET	Over / Under Dollars	Expense % Change from FY25
Admin					\$ -	\$ -	\$ 540,470		\$ (540,470)	-100.00%
B&G					\$ -	\$ -	\$ 58,160		\$ (58,160)	-100.00%
<b>Comm Devel. / P&amp;Z</b>	\$ 116,000.00	\$ 227,720.66	\$ 81,900.00	\$ -	\$ 309,620.66	\$ (193,620.66)	\$ 277,790	\$ 309,620.66	\$ 31,831	11.46%
<b>Fire</b>	\$ 20,027.00	\$ 82,429.60	\$ 93,251.51	\$ 20,083.46	\$ 195,764.57	\$ (175,737.57)	\$ 196,608	\$ 195,764.57	\$ (843)	-0.43%
<b>Library</b>	\$ 15,184.00	\$ 64,486.00	\$ 5,725.00	\$ -	\$ 70,211.00	\$ (55,027.00)	\$ 74,780	\$ 70,211.00	\$ (4,569)	-6.11%
<b>Marshal</b>	\$ 61,234.00	\$ 612,625.00	\$ 140,992.58	\$ 47,000.00	\$ 800,617.58	\$ (739,383.58)	\$ 668,209	\$ 800,617.58	\$ 132,409	19.82%
Parks					\$ -	\$ -	\$ 89,453		\$ (89,453)	-100.00%
Streets					\$ -	\$ -	\$ 481,000		\$ (481,000)	-100.00%
<b>General Fund Total</b>	\$ 212,445.00	\$ 987,261.26	\$ 321,869.09	\$ 67,083.46	\$ 1,376,213.81	\$ (1,163,768.81)	\$ 2,386,470	\$ 1,376,214	\$ (1,010,256)	73.41%
					\$ -	\$ -				

**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>3/31/25</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	5,732.81	6,000.00	6,000.00
100-05-	45000 · Misc Income	2,200.00			5,000.00		
100-05-	45100 · Interest Earned		257.58		84.00		
100-05-	46400 · DIF Fire Services		9,468.51	0.00	7,027.95	3,423.00	7,000.00
	<b>Total Income</b>	<b>21,177.00</b>	<b>24,827.07</b>	<b>18,977.00</b>	<b>17,844.76</b>	<b>26,450.00</b>	<b>20,027.00</b>
100-05-	50001 · Salaries & Wages	74,796.80	61,738.53	67,134.60	31,252.07	71,234.00	73,371.43
100-05-	50010 · P/R Tax Expense	5,721.96	4,722.98	5,135.80	2,391.59	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	400.00	1,500.00	1,500.00
100-05-	50015 · Workers Compensation Insurance	0.00	2,647.53	2,338.06	1,368.48	1,449.00	
100-05-	50017 · Retirement	5,376.68	4,543.77	4,854.77	2,450.33	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>37,862.47</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	1,456.23	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	1,345.84	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>3/31/25</b>	<b>Budget</b>	<b>DRAFT 1</b>
100-05-	51167 · R & M - Autos	5,000.00	9,769.40	9,000.00	3,220.24	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	1,494.62	2,000.00	2,000.00
100-05-	52090 · Supplies	2,500.00	510.50	0.00	51.46	500.00	1000.00
100-05-	52100 · Telephone	500.00	602.30	500.00	251.37	602.00	600.00
100-05-	52120 · Training & Meetings	3,200.00	923.58	3,500.00	391.07	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	14,512.78	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>43,298.16</b>	<b>94,083.90</b>	<b>93,251.51</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>101,244.09</b>	<b>196,608.36</b>	<b>196,535.04</b>

Revenue	\$	20,027.00
Net		(176,508.04)

## Fire Dept. Payroll Worksheet FY26

	Fire Chief - Admin	Fire Chief - Training	Fire Chief - Calls	Volunteers - Training	Volunteers - Calls	Total for Dept
	20 hrs/week	80 hrs/month	10 hrs/month	2065 hrs/year	360 hrs/year	
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>

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

**BENEFITS SUMMARY WITH COLA**

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

**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	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>15,184.00</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	
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>5,725.00</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>70,211.01</b>

Revenue	Net
15,184.00	(55,027.01)

## 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			
PROPOSED CHANGES			
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>

**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>3/31/25</b>	<b>Budget</b>	<b>DRAFT 1</b>
	Income						
100-03-	41805 · Building Permits	60,000.00	78,648.66	50,000.00	29,788.95	50,000.00	\$ 50,000.00
100-03-	41806 · Building Permit Plan Review Fee	39,000.00	53,410.95	30,000.00	18,046.22	37,050.00	\$ 32,500.00
100-03-	41809 - Fence Permits		1,500.00	0.00	400.00	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	3,200.38	7,000.00	\$ 6,000.00
100-03-	41815 · Application Fees (GF)	5,000.00	5,294.53	5,000.00	3,224.89	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-	43400 · Planning & Zoning App		1,117.68	0.00		1,000.00	
100-03-	46300 · DIF Community Development		8,760.82	0.00	4,066.99	7,721.00	\$ 7,500.00
	<b>Total Income</b>	<b>104,500.00</b>	<b>154,748.73</b>	<b>85,500.00</b>	<b>59,127.43</b>	<b>114,771.00</b>	<b>116,000.00</b>
100-03-	50001 · Salaries & Wages	148,928.00	25,433.99	62,184.96	49,219.68	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	3,748.39	10,979.28	\$ 12,600.05
100-03-	50011 · Insurance - Health	26,298.00	4,756.29	12,578.66	8,936.65	25,200.00	\$ 25,200.00
100-03-	50015 · Workers Compensation Insurance	0.00	147.86	3,199.46	112.88	58.58	
100-03-	50017 · Retirement	17,782.00	2,807.30	8,357.66	5,608.24	17,164.99	\$ 19,698.90
100-03-	50020 · P & Z Commission	2,880.00	2,562.00	0.00	840.00	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>68,465.84</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	302.20	1,000.00	1,000.00
100-03-	51021 - Advertising/Publishing - Reimbursable		263.80		45.08		
<del>100-03-</del>	<del>51040 - City Attorney</del>	20,000.00	0.00	15,000.00		See legal fees	
new	Comprehensive Plan						10,000.00
100-03-	51060 · Computer IT Support	1,500.00	0.00	1,500.00	332.50		
100-03-	51073 · Contract Labor	60,000.00	26,763.83	40,000.00			

**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>3/31/25</b>	<b>Budget</b>	<b>DRAFT 1</b>
100-03-	54073.1 - 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-	51092 - Engineering Services (Reimbursable)				682.00		
100-03-	51110 - Fuel	100.00	0.00				
100-03-	51140 - Legal Fees		2,679.98	0.00	1,576.16	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	1,747.66	3,495.32	
100-03-	51180 - Office Equipment Rental/Repair		2,274.80				
100-03-	52010 - Office Supplies		163.97		269.93		
100-03-	52040 - Postage, Copies, Mailing						
100-03-	52050 - Professional Services (DBS)				13,628.91	39,172.00	\$ 32,500.00
100-03-	52070 - Signs						
100-03-	52100 - Telephone	800.00	250.92	700.00	192.21	600.00	\$ 1,200.00
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>90,249.51</b>	<b>87,770.23</b>	<b>21,370.49</b>	<b>77,367.32</b>	<b>81,900.00</b>
100-03-	58110 - Computer Purchase						
	<b>TOTAL EXPENSES:</b>	<b>356,107.35</b>	<b>127,902.67</b>	<b>178,848.12</b>	<b>89,836.33</b>	<b>277,790.17</b>	<b>307,605.47</b>

116,000.00

(191,605.47)

### 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		
<b>TOTAL BY EMPLOYEE:</b>	<b>\$ 123,539.44</b>	<b>\$ 177,447.51</b>	<b>\$ 25,305.47</b>	<b>\$ 457,453.69</b>		
<b>PROPOSED CHANGES</b>						
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		
<b>Total with Changes</b>	<b>\$ 123,539.44</b>	<b>\$ 84,831.98</b>	<b>\$ 13,030.55</b>	<b>\$ 222,205.47</b>		
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	\$ 3,500.00
<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>\$ 225,705.47</b>

June 10, 2025

## 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

June 10, 2025

Budget Packet June 10, 2025

**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	
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	\$ 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>\$ 61,234.00</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	(moved to capital 58150)		
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 \$ 61,234.00  
Net: (739,383.58)

### Marshal Payroll Worksheet FY26

	Current Payroll for Marshal				New Deputy	Total for Dept	Notes
	Marshal	Sergeant	Deputy	Deputy 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
Totals:	\$ 46,898.70	\$ 45,315.90	\$ 40,140.48	\$ 40,140.48	\$ 41,564.14