



FY 2027 BUDGET OVERVIEW

BELLEVUE COMMUNITY PROFILE



- Bellevue is the last chartered city, established in 1883, located in Blaine County, Idaho.
- Blaine County's population is just over 25,000, and Bellevue is one of five incorporated cities in Blaine County.
- As of the 2020 Census, Bellevue's population is approximately 2,591 residents, covering 1.5 square miles at an elevation of 5,184 feet.
- The median household income is \$72,712 with a poverty rate of 9.33% and average income is \$35,634.¹
- Bellevue is home to about 915 households, 63% of which are occupied by homeowners.¹
- Median age is 40.7 years for males, and 43 years for females.¹
- Approximately 200 businesses operate out of Bellevue.

¹ World Population Review that sources US Census

BUDGET SUMMARY

This report represents our commitment to prudent fiscal management in delivering services to Bellevue residents and enhance the quality of life in our City. Public safety, infrastructure, and the ability to responsibly grow are paramount to protecting the long-term future of our community.

The Fiscal Year 2027 proposed budget includes \$12,091,655 in total planned expenses. The budget works to align base resources with base expenditures to ensure long-term stability. One-time revenue is aligned with one-time expenses to avoid potential future shortfalls.

Base revenue for the General Fund is forecasted 2% less than FY 2026 Adopted Budget. The budget assumes a 3% increase in property tax revenues as allowed by state law. Overall, State-shared revenues are predicted to be 10% less for FY 2027, making it increasingly difficult to keep pace with rising contract costs, employee wage growth, and inflationary pressures.

The City has two enterprise funds -- Water and Wastewater -- that are self-supporting through user fees. The revenue bond for the Water Fund addressed critical water infrastructure improvements. The City is evaluating its rate structure to accommodate future debt repayment and anticipates implementing a tiered rate structure to encourage water conservation. Both funds continue to pursue operational efficiencies and cost controls to minimize the impact on ratepayers.

FY 2027 BUDGET SUMMARY

General Fund = \$2,603,354

Water Fund = \$8,040,029

Wastewater = \$1,536,369

Total City Budget = \$12,179,752

SUMMARY OF PROPOSED BUDGET FY 2027

REVENUES	Actual FY 2024	Budget FY 2025	Actual FY 2025	AMENDED Budget FY2026	PROPOSED BUDGET FY 2027
General Fund					
City Property Taxes	\$ 826,705	\$ 884,152	\$ 861,553	\$ 897,178	\$ 926,252
State Revenue Sharing	\$ 636,332	\$ 522,614	\$ 589,478	\$ 583,318	\$ 523,113
Franchises		\$ 80,000	\$ 92,969	\$ 115,000	115,000
Licenses & Permits	\$ 524,009	\$ 90,000	\$ 28,010	\$ 29,482	\$ 32,800
Fees & Fines		\$ 50,000	\$ 47,992	\$ 50,000	\$ 50,800
Charges for Services		\$ 58,250	\$ 291,670	\$ 170,500	\$ 212,200
Local Option Tax	\$ 60,089	\$ 100,000	\$ 64,982	\$ 75,000	\$ 60,000
Grants and Donations		162,000	26,700	\$ 232,546	\$ 15,000
Other Revenues and Reimbursements	\$ 283,068	\$ 214,684	\$ 208,684	\$ 268,176	\$ 182,222
Interest Earned		\$ -	\$ 26,248	\$ -	\$ 12,050
Development Impact Fees	\$ 60,584	\$ 69,993		\$ -	\$ -
Capital Fund Reserves				\$ 130,501	\$ 125,402
Fund Balance (Carryover)		\$ 154,777		\$ 208,661	\$ 348,515
Total General Fund	\$ 2,390,787	\$ 2,386,470	\$ 2,238,286	\$ 2,760,362	\$ 2,603,354
Enterprise Funds					
Water Fund	\$ 620,472	\$ 3,929,141	\$ 764,926	\$ 3,855,719	\$ 8,040,029
Wastewater Fund	\$ 1,346,713	\$ 1,449,804	\$ 1,792,547	\$ 1,915,635	1,536,369
TOTAL ALL FUNDS REVENUES	\$ 4,357,972	\$ 7,765,415	\$ 4,795,759	\$ 8,531,716	\$ 12,179,752
EXPENDITURES					
General Fund					
Administrative	\$ 522,909	\$ 540,470	\$ 500,616	\$ 594,472	\$ 534,493
Executive/Legislative (Mayor & Council)			\$ 39,504	\$ 35,648	\$ 36,302
Comm. Development/P&Z	\$ 139,618	\$ 277,790	\$ 223,910	\$ 324,543	\$ 356,013
Fire	\$ 201,453	\$ 196,608	\$ 156,728	\$ 201,320	\$ 205,291
Library	\$ 73,137	\$ 74,780	\$ 71,807	\$ 68,320	\$ 70,971
Marshal	\$ 677,946	\$ 668,209	\$ 698,990	\$ 696,067	\$ 764,415
City Assets (Bldgs. & Grounds, Parks & Streets)			\$ 569,907	\$ 839,993	\$ 635,869
Buildings & Grounds	\$ 38,895	\$ 58,160			
Parks	\$ 27,478	\$ 89,453			
Streets	\$ 423,731	\$ 481,000			
Total General Fund	\$ 2,105,167	\$ 2,386,470	\$ 2,261,462	\$ 2,760,363	\$ 2,603,354
Enterprise Funds					
Water Fund	\$ 629,215	\$ 3,929,141	\$ 703,276	\$ 3,855,719	\$ 8,040,029
Wastewater Fund	\$ 669,377	\$ 1,449,804	\$ 1,000,782	\$ 1,915,635	\$ 1,536,369
TOTAL ALL FUNDS EXPENDITURES:	\$ 3,403,759	\$ 7,765,415	\$ 3,965,520	\$ 8,531,717	\$ 12,179,752

THE BUDGET PROCESS

The City’s fiscal year runs from October 1 through September 30.

The annual budgeting process begins in May and concludes with the annual public hearing scheduled on Monday, August 24, 2026.

Although the City Council budget workshop(s) and hearing are held on specific dates, comprehensive budget discussions are held with Department Heads from May to July, when the final proposed budget is presented to the City Council for review and approval. Those meetings involve reviewing strategic planning priorities set by City Council and making decisions regarding financial execution of those priorities.

The draft proposed budget will be presented to City Council on July 27 for adoption (approval) for publication.

On August 24, 2026, City Council will hold the final public hearing to adopt the Annual Appropriation Ordinance (“the budget”). The public is encouraged to participate. Following the adoption of the Ordinance, the City will certify the budget with Blaine County per state statute. The final step is to publish the final adopted budget on the City website prior to the start of the new fiscal year.

Milestone	Responsible Party	Target Date
Department budget weekly meetings	All Departments	May to July
Finance Department review and compilation	Finance Director	July 1
Public budget workshop	All Departments, City Council	July 7
Budget adoption by City Council – public comment encouraged	City Council	July 27
Publication of Proposed Budget	Finance Director	August 5 & 12
Public hearing on proposed budget	City Council	August 24
Fiscal year begins	All	October 1



LEADERSHIP & STAFFING

CITY LEADERSHIP – Mayor and City Council

FY 2027 Proposed Budget

Salaries & Wages	30,000
P/R Tax Expense	2,300
Retirement	3,588
Worker's Comp	34
Air Ambulance	385
	\$ 36,307

The Mayor serves as chief executive of the City, and the City Council holds the legislative powers, including the approval of ordinances, the annual budget, and contracts.

The Legislative and Executive budget contains minimal compensation and benefits for the Mayor and City Council.

INVESTING IN OUR PEOPLE

Employees are the heart of the City and our greatest asset. People who care deeply about Bellevue and are committed to its success are vital to providing essential services to our community.

To meet the challenges of hiring and retaining talented employees, the City continues to invest in competitive health insurance, wage adjustments, and employee training.

Due to anticipated revenue reductions, General Fund personnel expenses are reduced by 2% compared to FY 2026. This change is primarily driven by adjustments to Administrative staff work hours and the appropriate reallocation of City Assets staff time to the Water and Wastewater funds.

The Enterprise Funds—Water and Wastewater—are in the process of rebuilding staffing levels and have added new positions to meet the operational demands of those funds.

PERSONNEL EXPENDITURES				
	FY 2025 Actual	FY 2026 Budget	FY 2027 Proposed Budget	% Change
Admin	258,334	362,016	331,340	-8.47%
City Council		35,649	36,302	1.83%
CD/P&Z	143,469	217,843	212,107	-2.63%
Fire	70,299	83,110	92,466	11.26%
Library	61,541	60,795	63,346	4.20%
Marshal	549,256	555,274	605,950	9.13%
City Assets	162,578	279,666	257,679	-7.86%
Total General Fund	1,245,477	1,594,353	1,599,190	0.30%
Water	188,652	105,152	283,017	169.15%
Wastewater	174,615	105,157	304,771	189.82%
Total City Payroll	1,608,744	1,824,662	2,186,978	19.86%



FUNDING A CITY

WHERE DOES THE MONEY
COME FROM?

REVENUE SOURCES – City Property Tax



Property Tax represents 37% of the total revenue within the General Fund. Idaho law limits base tax increases to 3%, plus a small amount related to the growth formula.



The growth formula is 90% value of new construction and value of annexations, multiplied by the preliminary levy rate.



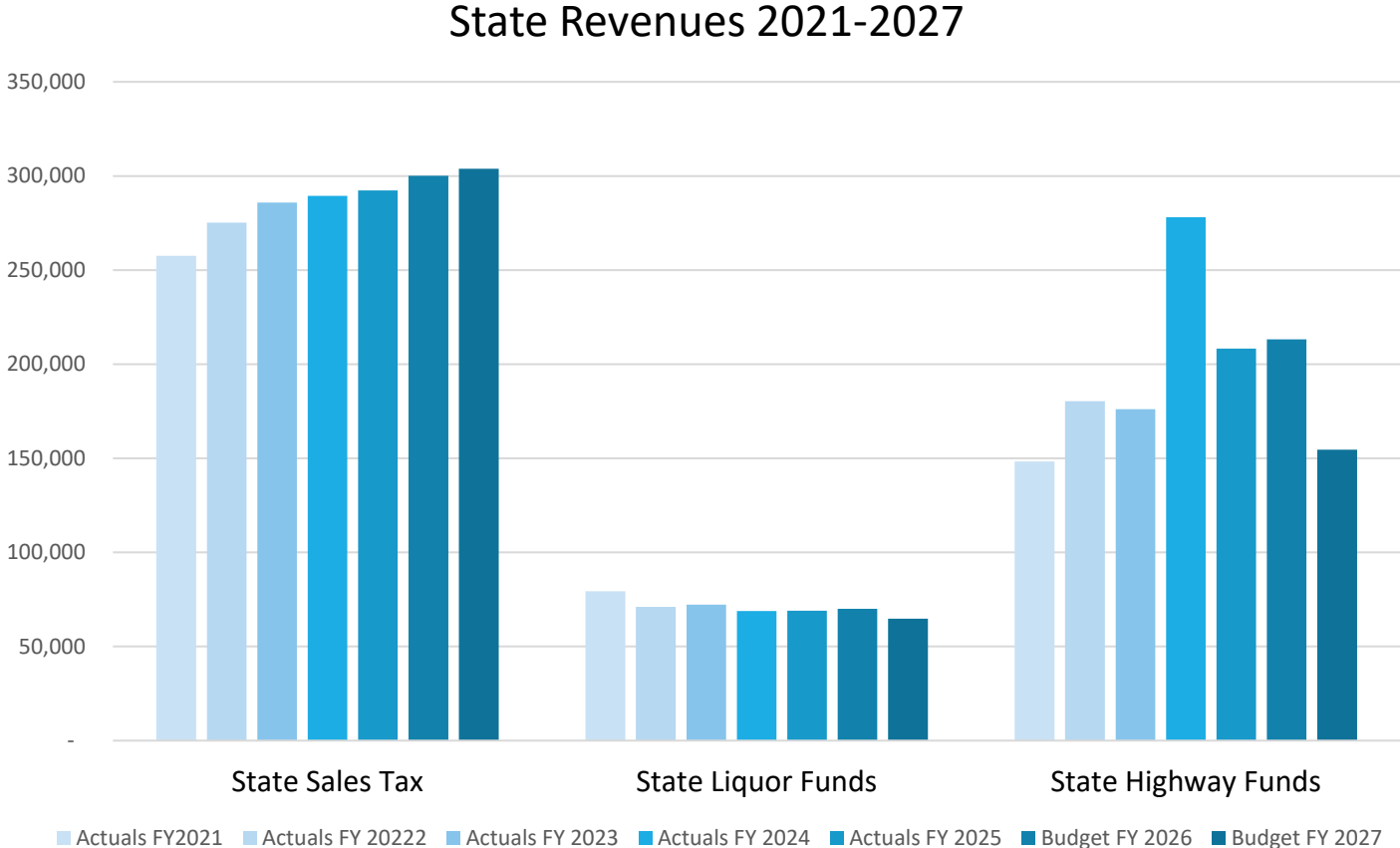
The City does not set the levy rate. It is determined by the city property tax budget (state statute) and the total taxable value as determined by the Blaine County Assessor.

Year-to-Year Comparison	Actuals	Actuals	Percent	Actuals	Percent	Actuals	Percent	Actuals	Percent	Budget	Percent	Budget	Percent
	FY2021	FY 2022	Change	FY 2023	Change	FY 2024	Change	FY 2025	Change	FY 2026	Change	FY 2027	Change
City Property Tax	725,749	761,862	5%	806,693	6%	826,705	2%	865,356	5%	897,178	4%	923,852	3%

REVENUE SOURCES – State Sharing

State-sharing resources constitute 22.5% of the total revenue for the General Fund:

- State Sales Tax = 13.09%
- State Highway Funds = 6.66%
- State Liquor Sharing = 2.79%



Year-to-Year Comparison	Actuals	Actuals	Percent	Actuals	Percent	Actuals	Percent	Actuals	Percent	Budget	Percent	Budget	Percent
	FY2021	FY 2022	Change	FY 2023	Change	FY 2024	Change	FY 2025	Change	FY 2026	Change	FY 2027	Change
State Sales Tax	257,608	275,131	7%	285,831	4%	289,453	1%	292,347	1%	300,171	3%	303,800	1%
State Liquor Funds	79,314	71,014	-10%	72,157	2%	68,790	-5%	69,078	0%	70,000	1%	64,766	-7%
State Highway Funds	148,360	180,254	21%	176,116	-2%	278,089	58%	208,277	-25%	213,147	2%	154,547	-27%
Totals:	485,282	526,399	18%	534,104	3%	636,332	55%	569,702	-24%	583,318	6%	523,113	-10%

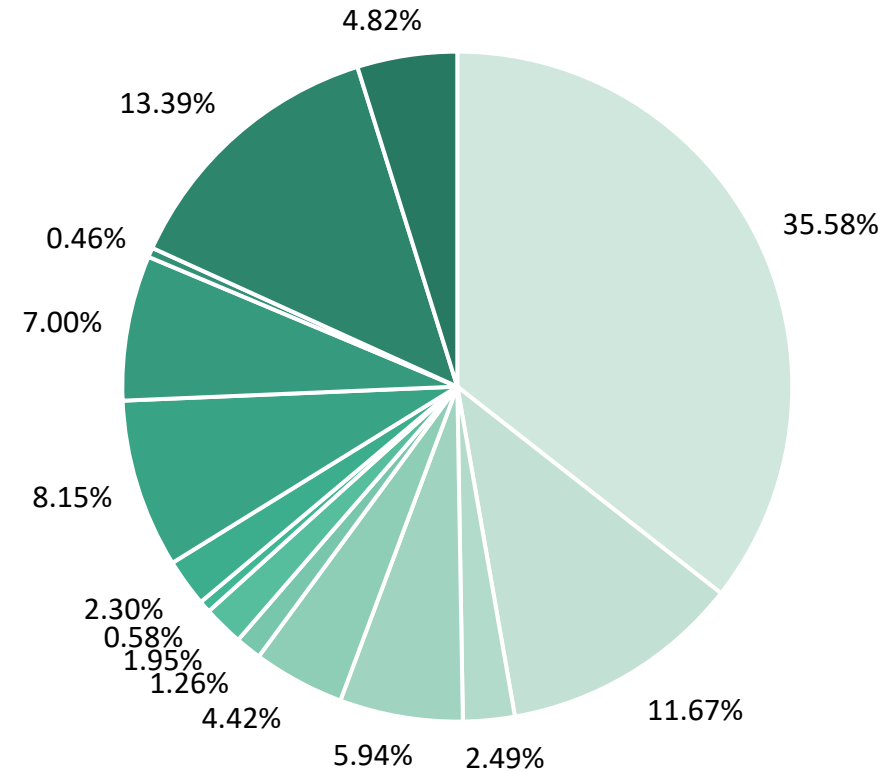
State Revenue Sharing Year-to-Year Comparison

TOTAL REVENUES FY 2027

SUMMARY OF PROPOSED BUDGET FY 2027					
REVENUES	Actual FY 2024	Budget FY 2025	Actual FY 2025	AMENDED Budget FY2026	PROPOSED BUDGET FY 2027
General Fund					
City Property Taxes	\$ 826,705	\$ 884,152	\$ 861,553	\$ 897,178	\$ 926,252
State Revenue Sharing	\$ 636,332	\$ 522,614	\$ 589,478	\$ 583,318	\$ 523,113
Franchises		\$ 80,000	\$ 92,969	\$ 115,000	115,000
Licenses & Permits	\$ 524,009	\$ 90,000	\$ 28,010	\$ 29,482	\$ 32,800
Fees & Fines		\$ 50,000	\$ 47,992	\$ 50,000	\$ 50,800
Charges for Services		\$ 58,250	\$ 291,670	\$ 170,500	\$ 212,200
Local Option Tax	\$ 60,089	\$ 100,000	\$ 64,982	\$ 75,000	\$ 60,000
Grants and Donations		162,000	26,700	\$ 232,546	\$ 15,000
Other Revenues and Reimbursements	\$ 283,068	\$ 214,684	\$ 208,684	\$ 268,176	\$ 182,222
Interest Earned		\$ -	\$ 26,248	\$ -	\$ 12,050
Capital Improvement Reserves		\$ -	\$ -	\$ 130,501	\$ 125,402
Development Impact Fees	\$ 60,584	\$ 69,993		\$ -	\$ -
Fund Balance Reserves (Carryover)		\$ 154,777		\$ 208,661	\$ 310,990
Total General Fund	\$ 2,390,787	\$ 2,386,470	\$ 2,238,286	\$ 2,760,362	\$ 2,565,829
					\$ -
Enterprise Funds					
Water Fund	\$ 620,472	\$ 3,929,141	\$ 764,926	\$ 3,855,719	\$ 7,984,176
Wastewater Fund	\$ 1,346,713	\$ 1,449,804	\$ 1,792,547	\$ 1,915,635	1,541,650
TOTAL ALL FUNDS REVENUES	\$ 4,357,972	\$ 7,765,415	\$ 4,795,759	\$ 8,531,716	\$ 12,091,655

TOTAL GENERAL FUND REVENUES FY 2027

General Fund Revenues	Actuals FY 2025	Budget FY 2026	Proposed Budget FY2027	% of Total
City Property Tax	861,553	897,178	926,252	35.58%
State Sales Tax Revenue	292,347	300,171	303,800	11.67%
State Liquor Funds	69,078	70,000	64,766	2.49%
State Highway Revenue	228,053	213,147	154,547	5.94%
Franchise Fees	92,969	115,000	115,000	4.42%
Licenses & Permits	28,538	29,482	32,800	1.26%
Fees & Fines	47,464	50,000	50,800	1.95%
Grants and Donations	26,700	232,546	15,000	0.58%
LOT Tax	64,982	75,000	60,000	2.30%
Charges for Services	291,670	170,500	212,200	8.15%
Other Revenues & Reimburse.	208,684	268,176	182,222	7.00%
Interest Earned	26,248	-	12,050	0.46%
Fund Balance Reserves		208,661	348,515	13.39%
Capital Reserve Funds		130,501	125,402	4.82%
Total General Fund Revenues	2,238,286	2,760,362	2,603,354	100.00%



- City Property Tax
- State Sales Tax Revenue
- State Liquor Funds
- State Highway Revenue
- Franchise Fees
- Licenses & Permits
- Fees & Fines
- Grants and Donations
- LOT Tax
- Charges for Services
- Other Revenues & Reimburse.
- Interest Earned
- Fund Balance Reserves
- Capital Reserve Funds

REVENUE SOURCES – Non-Governmental

The balance of revenue for the General Fund is comprised of charges for services, franchises, LOT tax, licenses, permits and other. These sources total 43.3% of General Fund revenues.

Franchise Fees	115,000	4.42%
Licenses & Permits	32,800	1.26%
Fees & Fines	50,800	1.95%
Grants and Donations	15,000	0.58%
LOT Tax	60,000	2.30%
Charges for Services	212,200	8.15%
Other Revenues & Reimburse.	182,222	7.00%
Interest Earned	12,050	0.46%
Fund Balance Reserves	348,515	13.39%
Capital Reserve Funds	125,402	4.82%

LOCAL OPTION TAX (LOT)



The City's LOT Tax of 3% on hotel-motel lodging and other rentals or leases for temporary lodging less than 30 days, expires July of 2027.

The FY2027 budget reflects a conservative amount of LOT overall due to its possible expiration 7 months into the fiscal year.

The City's goal is to renew the LOT tax (with the approval of our residents).

The City's three "resort city liquor licenses" may be at risk should the LOT tax expire.



EXPENDITURES

HOW WE PLAN TO SPEND THE MONEY

GENERAL FUND EXPENDITURES

In TOTAL, General Fund expenditures are proposed at \$53,783 more than the FY 2026 original budget, or a 2% increase overall. Considering inflation and the expected increase in operating costs, this small increase illustrates the City’s commitment to operating within increased financial constraints.

The original budget was amended in May to reflect additional grant revenues of \$118,046 and capital improvement savings of \$130,501. This chart summarizes the General Fund’s total expenditures compared to the Amended Budget FY 2026.

EXPENDITURES	Actual FY 2025	AMENDED Budget FY2026	PROPOSED BUDGET FY 2027	% Change
General Fund				
Administrative	\$ 500,616	\$ 594,472	\$ 534,493	20.53%
Executive/Legislative (Mayor & Council)	\$ 39,504	\$ 35,648	\$ 36,302	1.39%
Comm. Development/P&Z	\$ 223,910	\$ 324,543	\$ 356,013	13.68%
Fire	\$ 156,728	\$ 201,320	\$ 205,291	7.89%
Library	\$ 71,807	\$ 68,320	\$ 70,971	2.73%
Marshal	\$ 698,990	\$ 696,067	\$ 764,415	29.36%
City Assets (Bldgs. & Grounds, Parks & Streets)	\$ 569,907	\$ 839,993	\$ 635,869	24.42%
Buildings & Grounds				
Parks				
Streets				
Total General Fund	\$ 2,261,462	\$ 2,760,363	\$ 2,603,354	100.00%

Adopted Budget FY 2026	Proposed Budget FY 2027	% Change
\$ 2,511,815	2,603,354	3.64%

TOTAL CITY EXPENDITURES

EXPENDITURES	Actual FY 2024	Budget FY 2025	Actual FY 2025	AMENDED Budget FY2026	PROPOSED BUDGET FY 2027
General Fund					
Administrative	\$ 522,909	\$ 540,470	\$ 500,616	\$ 594,472	\$ 534,493
Executive/Legislative (Mayor & Council)			\$ 39,504	\$ 35,648	\$ 36,302
Comm. Development/P&Z	\$ 139,618	\$ 277,790	\$ 223,910	\$ 324,543	\$ 356,013
Fire	\$ 201,453	\$ 196,608	\$ 156,728	\$ 201,320	\$ 205,291
Library	\$ 73,137	\$ 74,780	\$ 71,807	\$ 68,320	\$ 70,971
Marshal	\$ 677,946	\$ 668,209	\$ 698,990	\$ 696,067	\$ 764,415
City Assets (Bldgs. & Grounds, Parks & Streets)			\$ 569,907	\$ 839,993	\$ 635,869
Buildings & Grounds	\$ 38,895	\$ 58,160			
Parks	\$ 27,478	\$ 89,453			
Streets	\$ 423,731	\$ 481,000			
Total General Fund	\$ 2,105,167	\$ 2,386,470	\$ 2,261,462	\$ 2,760,363	\$ 2,603,354
Enterprise Funds					
Water Fund	\$ 629,215	\$ 3,929,141	\$ 703,276	\$ 3,855,719	\$ 8,040,029
Wastewater Fund	\$ 669,377	\$ 1,449,804	\$ 1,000,782	\$ 1,915,635	\$ 1,536,369
TOTAL ALL FUNDS EXPENDITURES:	\$ 3,403,759	\$ 7,765,415	\$ 3,965,520	\$ 8,531,717	\$ 12,179,752

GENERAL FUND CAPITAL EXPENSES

The City proposes to utilize Capital Reserved Funds in the total amount of \$125,402 for capital expenses budgeted for FY 2027.

\$18,000 – Administration
\$45,702 – Community Development
\$ 5,000 – Fire Department
\$ 4,000 – Library
\$ 7,200 – Marshal
\$45,500 – City Assets – Streets

Each Department will present how those funds will be utilized.





Fund Balance and Carryover

FUND BALANCE

Fund balance is an accounting concept on the balance sheet.

It is the cumulative difference between the City's assets and liabilities at a point in time.

This is essentially a savings or net financial position.

Each year, the Fund balance is calculated at the end of the fiscal year by the City's auditor.

Carryover is a contributor to fund balance. When budgeted funds are not spent, they can show up as an increase in fund balance at year-end. If the City approves carrying it forward into the next year's budget, that portion becomes assigned for a specific purpose – essentially reserving a slice of the fund balance.

Bellevue's fund balance at the beginning of Fiscal Year 2026 was \$776,821.

CARRYOVER FUNDS

Carryover refers to unspent funds from one fiscal year that get rolled forward into the next fiscal year. Carryover comes from:

1. Departments that do not spend their full allocated budget by the fiscal year end
2. Capital project funds where the project spans multiple years
3. Grant money received but not yet obligated or spent
4. Reserve funds set aside for specific future purposes

Bellevue is planning for \$77,843 in carryover funds from FY 2026 to FY 2027:

- ✓ Funds from the grant received for the comprehensive plan that are not yet spent in the amount of \$20,000
- ✓ Funds received in the Budget Amendment from Capital Improvement savings for Buildings and Grounds in the amount of \$28,898
- ✓ Funds received in the Budget Amendment from Capital Improvement savings for Parks in the amount of \$6,945
- ✓ Funds received from Blue Cross Foundation of Idaho in the amount of \$22,000



Questions?



City of Bellevue

FY2027 ADMINISTRATIVE BUDGET

ADMINISTRATION OVERVIEW



The Administrative Office serves as the Central hub of City Hall, providing the foundation for customer service, communication, and financial management.

It is the City's primary point of contact, assisting residents, businesses, and visitors while coordinating information across all departments. Under the Administrative Office are the City's financial operations, including treasury functions, payroll, accounts payable, accounts receivable, and financial reporting.

Together, these responsibilities ensure the efficient delivery of City services, sound financial stewardship, and responsive support for both the public and City staff.



Amy Phelps
City Clerk



Maria Palomera
Deputy
Clerk/Support
Services
Specialist

- ✓ Administrative hub for the City of Bellevue
- ✓ Supports the Mayor, City Council, City departments, and the public
- ✓ Coordinates City Council meetings, agendas, and official minutes
- ✓ Manages official records and responds to public records requests
- ✓ Administers municipal elections and publishes legal notices
- ✓ Oversees public communications and customer service
- ✓ Provides Human Resources administration and personnel support
- ✓ Coordinates projects and communication across City departments
- ✓ Ensures compliance with local, state, and federal laws
- ✓ Protects and maintains the City's official records
- ✓ Supports the strategic goals and priorities established by City leadership

ADMINISTRATION OVERVIEW – City Clerk



Shelly Shoemaker
City Treasurer



Marcy Hunt
Deputy
Treasurer

- ✓ Provides financial oversight for the City
- ✓ Develops and manages the annual budget
- ✓ Oversees taxation, collections, investments, and debt management
- ✓ Safeguards the City's financial assets and fiscal stability
- ✓ Advises the Mayor and City leadership on financial matters
- ✓ Prepares financial reports, analyses, and recommendations
- ✓ Administers payroll
- ✓ Manages accounts payable and accounts receivable
- ✓ Processes cash receipting, including all Water and Wastewater revenues
- ✓ Maintains the City's general ledger and fund accounting
- ✓ Oversees Water Fund and Wastewater Fund accounting
- ✓ Completes required state financial reporting
- ✓ Coordinates financial activities with City departments and outside agencies

ADMINISTRATION OVERVIEW – City Treasurer



In March of 2024, Administration began the process of transitioning to Caselle software and the City went live with Caselle in March, 2025. The software also involved changing other aspects and software related to customer payments and billings. This has been a major shift for all Administrative staff, and the process of mastering those programs continues daily.

For the first time in City history, the City Clerk completed a consolidated master City Fee Schedule and organized a major update to all those fees.

The City's payroll process was outsourced to create greater efficiency with managing staff time.

FY26 HIGHLIGHTS & ACCOMPLISHMENTS

ASSETS

The City Administration Department provides centralized financial management, HR, records, and customer service support for all City operations. The following represents key staffing and physical assets supporting departmental functions.

Personnel (Department Staffing Asset)

- City Clerk / HR – Amy
- City Treasurer – Shelly
- Deputy Treasurer / Payroll & Accounts Payable – Marcy
- Deputy Clerk / City Support Staff – Maria

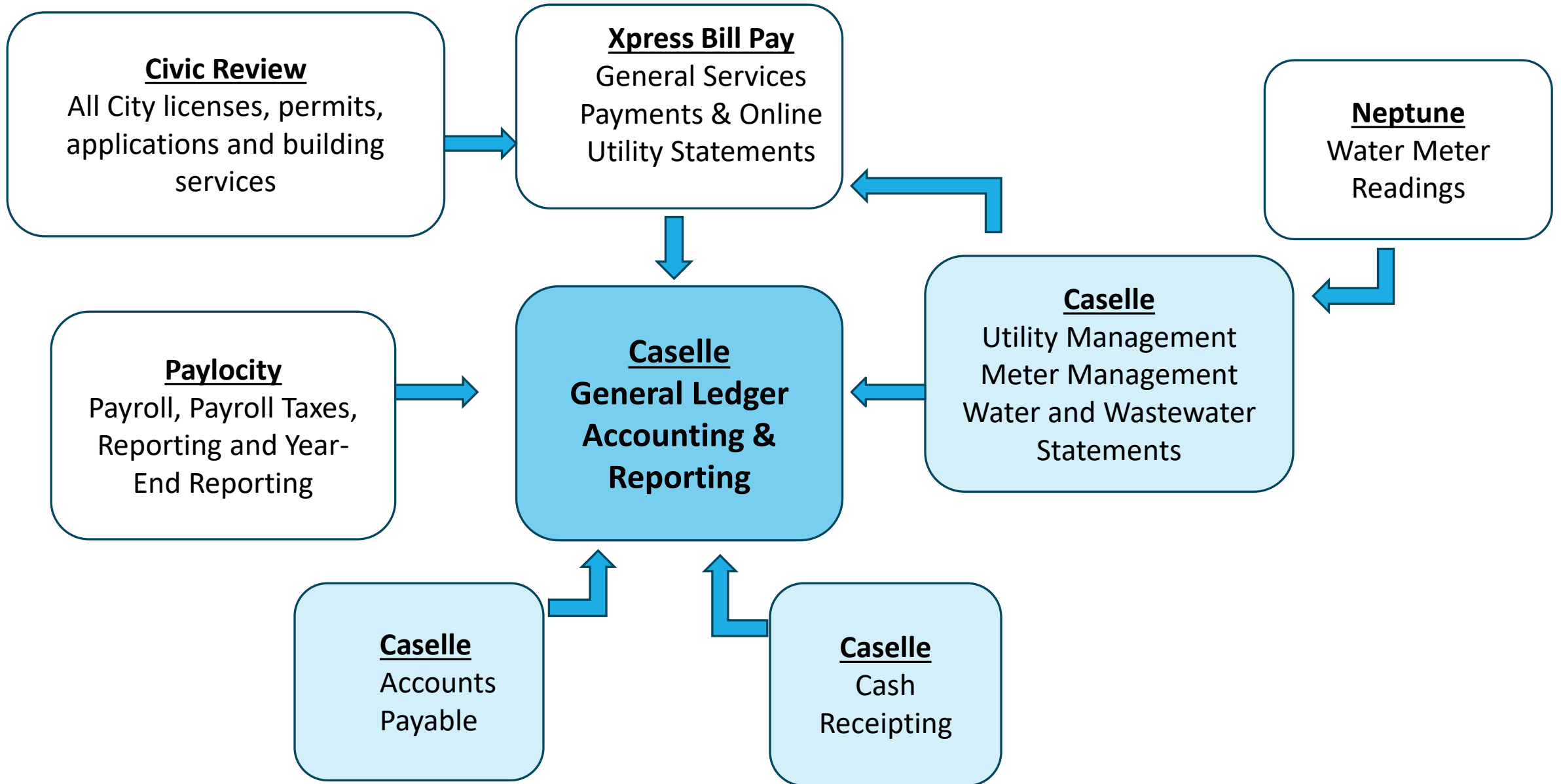


Technology & Equipment Assets

- 1 Laptop computer
- 6 Desktop computers
- 9 Computer monitors
- 2 Council Chamber television monitors
- 2 City-issued cell phones
- 5 Desk phones

Office Furniture & Storage Assets

- Various filing cabinets
- Office desks and chairs
- Storage cabinets/shelving





GOALS AND NEEDS

Staff Priorities – Customer Service

In alignment with Council’s priority of operational excellence, the Admin Dept has evaluated the duties for each position and changed one position to be committed to supporting our residents and City staff through the focus on a thorough understanding of all services provided by the City. This includes helping customers with learning our new online processes for licensing, permitting and payments. It also includes supporting all City departments with special projects and tasks.



Operational Excellence

As staffing reaches a point of stability, software and other aspects of daily operations, we should be able to make incremental improvements and build trust with the community through the delivery of quality work.

Contract Services



The average commute to work for Bellevue residents is approximately 24 minutes, indicating that many residents are employed in neighboring communities.

The City of Bellevue invests in Mountain Rides Regional Public Transit, a valuable public transportation system that supports our transit-dependent population.

Mayor Giordani now serves on the Mountain Rides Board, giving Bellevue a direct voice and a “seat at the table” in regional transit decision-making. This representation strengthens the City’s ability to advocate for local needs and transportation priorities.

In addition to fixed-route bus service, Mountain Rides also provides Community Health Transportation to Twin Falls as well as ADA paratransit services, helping ensure broader regional mobility and access to essential services.

Affordability

Bellevue is a high-cost-of-living area, and many of our residents are severely cost burdened. Finding solutions to minimize fixed expenses (utilities, insurance, etc.) and enabling options to reduce variable expenses (transportation, housing, childcare) will ensure that our citizens can continue to live here and improve their community.



Ridership Summary – Bellevue Mountain Rides Transportation Authority

7/1/2025 - 6/30/2026 11:59:59 PM

Bus Stop	Entries	Exits
Clover & Gannet	12282	11670
Main & valley Ctry Store	1016	121
Main & Pine	4816	6739
Main & Cedar	3765	314
Main & Cottonwood	390	3584
Mian & Spruce	7078	5021
Hwy 75 & Atkinsons Market	325	2593
Main & Broadford	667	324
Main & SV Bronze	118	918
Total	30457	31284

A New Records Management System – In Progress



Records management remains a long-term priority. Progress has been slower than anticipated due to the day-to-day operational demands of the Clerk's Office, Administrative duties, and Human Resources. Research into records management software revealed that the preferred solution, Laserfiche, increased from an estimated \$10,000 implementation cost to approximately \$17,000, prompting evaluation of more cost-effective alternatives. In the meantime, progress has continued by reviewing off-site storage, removing eligible temporary records, eliminating duplicates, and digitizing current permanent records in an organized, searchable format. The original \$10,000 budget allocation is being carried forward into FY27 to continue this important project.

Operational Excellence

As staffing reaches a point of stability, software and other aspects of daily operations, we should be able to make incremental improvements and build trust with the community through the delivery of quality work.

ADMINISTRATION EXPENSES

ADMINISTRATION DEPT.	FY2026 Budget	FY2027 Budget	Change
Personnel Wages and Benefits	\$ 362,021	\$ 331,340	
Operating Expenses	\$ 232,455	\$ 203,153	
Total Admin Expenses	\$ 594,476	\$ 534,493	-10.09%

Certain operating expenses support all departments and are budgeted within the Administration budget, allowing each department to focus on costs specific to its operations.

For FY2027, these operating expenses include:

- Liability Insurance - \$25,733
 - Computer IT Support - \$13,250
 - Software & Subscriptions - \$38,603
 - Prosecuting Attorney Fees - \$25,200
 - Professional Services - \$31,237
- } \$133,483

SUMMARY AND CONCLUSION



The City of Bellevue Administrative Team is committed to aligning the FY27 budget with Council priorities to best serve the City and strengthen overall operations. Our focus is on building systems that are more efficient, reliable, and consistent so that residents experience dependable service and clear communication in every interaction with the City.

Even in the context of necessary budget reductions, the FY27 plan is designed to move Bellevue toward long-term stability rather than short-term expansion. By prioritizing core functions, improving internal processes, and maintaining essential services, the City can create the operational consistency needed for sustainable governance.

This approach is intended to establish a strong foundation of trust, transparency, and accountability between the City and the community. Through intentional resource allocation and disciplined planning, Bellevue will continue progressing toward operational excellence—ensuring that even with fewer resources, the organization becomes more stable, predictable, and effective in serving its residents.



QUESTIONS?



City of Bellevue

FY2027 ASSETS DEPARTMENT BUDGET

City Assets Department Overview

- Provides a broad range of light-maintenance services to the city streets and infrastructure; not staffed or equipped for large road projects.
- Maintains full snow-plowing equipment, though crew size limits how quickly plowing can be completed and which equipment can be utilized.
- Maintains City parks and promptly removes vandalism and graffiti.
- Seasonal work includes holiday lighting, pothole repair, alley cleaning, mowing, and garbage collection.
- Committed to addressing citizen concerns in a timely, respectfully, and in a professional manner.

FY2026 Highlights

- **Streets**

- Completed the FY2026 fog seal project which included
 - Partial reconstruction of Oak Street.
 - Treatment of Oak St, Chestnut Loop, Pineview Ln, Sunrise Ranch Rd, Summit Ln, Ridgeview Dr, Parkside Dr, Slaughterhouse Gulch Rd, East Elm, Chestnut St, 8th and 9th Street.
- BURA funding to expand and replace crosswalk lights at key intersection on Main St.
- Restored lighting from the south end of town to Spruce and along the east side of the highway; remaining work from DL Evans to Kirtley on the west side awaits additional funding.

Facilities (grant- and donation-funded)

- Museum foundation improvements funded by grant; City Hall received a facelift through donations.
- Memorial basketball/pickleball courts getting new fencing, resurfacing, and striping, plus a new garden by the pavilion (grant-funded).

Staff and Volunteers

- The Assets Department has three staff:
 - Casey McGehee (Manager, 3+ years)
 - Tracy Peterson (2+ years)
 - Rocket Lukkasson (1 year)
 - Ethan Shoemaker and Chris Johnson assist when additional assistance is needed such as snow removal.
- At least one additional staff member is needed; the department currently has advisors but no volunteers.
- Community volunteers could help keep the City clean of trash and weeds, maintain alleys, and watch for graffiti and vandalism.

Financial Overview

- Assets General Fund revenues are down 45%.
\$332,872
- Assets Fund expenditures are down 28.84%.
\$214,840
- Personnel expenditures are down 7.8%.
\$257,679

The department remains significantly under-budgeted—a long-standing challenge that limits capacity to basic services.

Goals and Alignment with Strategic Planning Priorities

Street lighting: Main Street improvements installed and city-wide lighting standards updated

- Working with planners on improved lighting in the downtown business area.

Development of a City Assets maintenance schedule

- Compiled a comprehensive year-round maintenance list; work is highly weather-dependent, and a light snow year allowed an early start in FY 2026.
- Priorities can shift based on urgency and citizen requests.
- We continue to focus on preserving roads in good condition while maintaining the rest. The recent fog seal project will extend the service life of those roads by up to 5 years.

Up-to-date job descriptions

- Job descriptions were reviewed and updated
- Staff cross-trains with the Water and Wastewater departments.

Projects to Achieve Goals

Current and long-term priorities remain constant: Street improvements and rebuilds. Street conditions have declined over many years; proper repairs will require significant time and funding. Progress depends on a unified, team-based approach to addressing the funding shortfall.

Approximately \$53,000 is allocated for street projects—crack seal and mastic sealing are recommended to prepare for future fog or friction seal.

\$22,000 is allocated for the Park Stage project; recommend reserving most of these funds to complete the stage properly next year.

Operating and Payroll Expenses

Operating Expenses - \$214,840

Payroll Expenses - \$257,679

As noted earlier, the General Fund faced a revenue shortfall, an 18.70% drop in General Fund expenditures, and a 7.8% drop in personnel expenditures. Operating and payroll costs rise every year; a budget that does not account for annual increases creates a shortfall. Supply and service costs continue to increase annually. Offering a prevailing wage is essential to retain and recruit qualified employees.

Capital Expenses

- **Capitol Expenses - \$163,350**
 - \$53,000 for street repair and maintenance
 - \$22,000 from grants for park stage improvements

Public Works Fleet & Equipment Inventory

- **Current light-duty fleet:** 2023 Chevrolet 5500 dump truck with sander, two 2021 Ford F250 4x4 trucks, 2005 Ford F150 4x4, and 1995 Chevrolet S10.
- **Heavy equipment:** Toolcat, Cat loader, Cat grader, two John Deere 544H loaders, John Deere backhoe, Ingersoll-Rand roller, and Toyota forklift.
- **Snow and street operations:** Oshkosh heavy plow truck, 2005 Peterbilt heavy plow truck, multiple plows for fleet trucks, snow push buckets, Elgin street sweeper, Pelican street sweeper, and snow blower.
- **Specialty equipment:** 1990 Bucket truck, vac truck, semi tractor with 40-foot tank trailer, trailers, mowing equipment, weed eaters, pole saw, and chainsaws. John Deere zero-turn mower (needs replacement).
- **Replacement / disposal items:** Mack dump truck, old bucket truck, 1984 International service truck marked junk
- **Roads, Parks, Buildings:** 21 miles of roads, 50 acres of parks, 6 buildings/structures.

Summary

- FY2027 will be financially tight, but the department will maintain essential City services.
- Focus remains on general maintenance and incremental street improvements.
- All work is meant to position the City for meaningful street repairs when additional funding becomes available.



City of Bellevue

FY2027 COMMUNITY DEVELOPMENT
DEPARTMENT BUDGET

Department Overview

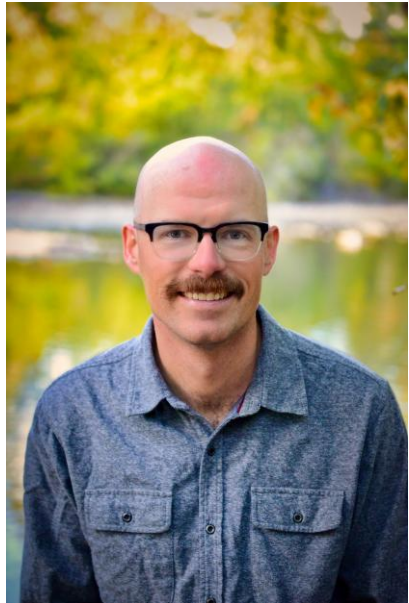
SERVICES
PROVIDED
TO THE CITY

The Community Development Department provides services relating to land use, building, long range planning, legislation, project management, grants and grant administration, and community engagement.

FY2026 Highlights

- Comprehensive Plan Outreach
 - 412 Survey Responses (and counting)
- Grants
 - BCI Comprehensive Plan - \$25,000
 - IHT Museum Rehabilitation - \$15,000
 - Climate Smart Communities Tree Inventory - \$10,000
 - Frontier SMILES Pop Up Plaza - \$7,000
 - Idaho OMR Government Leading by Example – Public Facility Energy Audit
 - Small Urban Transportation Grant - \$3,000,000
 - **Total: More than \$3,057,000**
- Transition to Civic Review
- Transition to SAFEbuilt
- Fully Staffed
- Processed 64 Building Permits
- Processed 30 Land Use Applications

Staff and Volunteers



Brian Parker
Community Development Director



Carter Bullock
Planner

- Planning & Zoning Commission
- Bellevue Urban Renewal Agency
- Parks Committee

Revenue Sources

Source	FY26	FY27 Projection	Difference
Building Permits	\$70,000	\$90,000	\$20,000
Building Permit Plan Review Fee	\$45,500	\$54,000	\$8,500
Planning & Zoning Application Fees	\$15,000	\$15,000	\$0
Grants	\$32,000 (Amended)	\$7,500	-24,500
Misc. Fees	\$11,500	\$11,500	\$0
Total	\$174,000	\$178,000	\$4,000

Goals and Alignment with Strategic Planning Priorities

Category	Metric	Status	
Reliable Infrastructure	Transportation Master Plan	Draft with comments back to consultant for editing	
Land Use & Character	Housing Incentive Program	Ordinance drafted, to be included w/ Business Zone Update	
	Updated Business Zone Ordinances	Draft prepared	
	Fewer Recurring Land Use Conflicts	Applications being thoroughly, professionally reviewed	
	Community Forest Plan Adopted	Tree Inventory volunteers trained, inventory underway	
	Improved Street Lighting	Study scoped, improvements in draft FY27 BURA budget	
	Improved Code Enforcement	Improved application process, communications	
		Ongoing enforcement as needed	
Ticketing software and ordinance on upcoming Council agenda			
Affordability	Increased variety of housing options	Housing incentive drafted, ADUs being efficiently processed, more comprehensive housing-related code update coming upon completion of other code updates	
	FEMA map update	Open house, comment period open, tracking for adoption in spring	

Projects to Achieve Goals

CURRENT
NEEDS &
LONGER
TERM NEEDS

- **Staffing**
- Engineering services for updates to Street Standards, Driveway Standards, and Lighting
- Housing Program
 - Deed Restriction language development
 - Administrative policy development
- Communication service
- CIP & DIF Update
 - Funded through existing DIF revenue

Operating and Payroll Expenses

Category	FY26	FY27 Projection	Difference
Personnel	\$214,238	\$212,107	-\$2,131
Building Permit Plan Review	\$45,000	\$32,400	-\$13,100
Legal, Engineering, Other Professional Services	\$10,000	\$57,200	\$47,200
Misc.	\$55,305	\$54,306	-\$999
Total	\$324,543	\$356,013	\$31,470

Summary

- Revenue: \$243,702
- Expenses: \$356,013
- Net: \$112,311
- % of General Fund from Property Tax: 36%
- Total Taxable Value of Bellevue Property: \$592,248,000
- CDD “Mill Rate”: \$7.42/\$100,000
- Mean Assessed Taxable Value: \$407,333
- **Median Property Owner Pays \$30.22 for:**
 - Permitting
 - Plan review
 - Code enforcement
 - Long range policy development
 - Engagement
 - Grants for infrastructure and improvements

Questions?



City of Bellevue Fire Department

FY2027 BUDGET



Department Overview

- Fire Suppression: structure and wildland
- Rescue: Vehicle extrication, crash assistance, swift water rescue
- Hazardous Materials Response and clean up
- Burn Permit issuance
- Fire Inspections and Prevention
- Natural Disaster response



Incident Calls for 2026

Bellevue Fire has responded to 74 incidents from 1/1/2026-7/1/2026

Fire calls

- Structure- 7
- Outside-14
- Vehicle-3

Motor vehicle Calls

- Collision no injury-21
- Collision with injury-5

Hazardous Situations

- Smoke investigation-3
- Carbon monoxide-2
- Fuel spills-3
- Other-3

Fire Alarms

- False alarm-5
- Malfunctioning alarm-3
- Public service/good intent alarm-2

Other public service calls-2

FY2026 Highlights

Southern Idaho Fire Academy (S.I.F.A)

We were able to send Four members to a larger multi-agency training in Burley, Idaho



BK Radios

One mobile and 2 handheld to streamline communication on larger events involving BLM



Training Prop



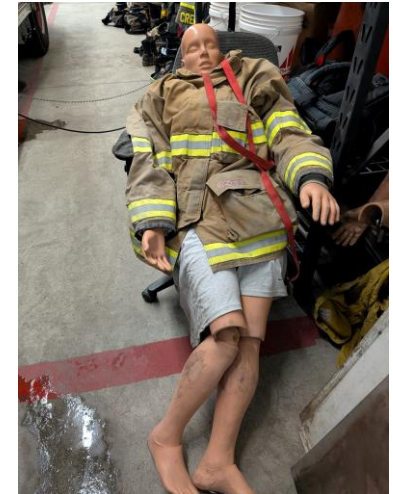
New Tools



Forcible Entry Axe



Electric Fan



Rescue Randy

Goals and Alignment with Strategic Planning Priorities

Goals

- Keep spending within budget
- Retention and recruitment of new firefighters
- Find more revenue
 - Grants
 - Other
- More community involvement
 - Alley cleanup
 - Public education
 - Open houses

Alignment

- Improved code enforcement with Codes Course
- Improved efficiency
- Insurance risk related to Wildfire
 - Wildland Urban interface Mitigation



Revenue Sources

REVENUES											
Carryover	\$	-	\$	-	\$	-	-				
Grants	\$	-	\$	10,000	\$	-	\$	10,000	-		
Donations	\$	-	\$	-	\$	-	\$	-	-		
Fire Equip/Pay Reimbursement	\$	-	\$	6,000	\$	-	\$	6,000	\$	6,000	6,000
Fire Dept Fees & Permits	\$	22,374	\$	12,000	\$	19,257	\$	(7,257)	\$	25,000	20,000
Misc Income	\$	-	\$	-	\$	-	\$	-			
Interest Earned	\$	214	\$	-	\$	140	\$	(140)			250
Capital Fund Reserves											5,000
Total Revenue	\$	27,588	\$	28,000	\$	19,397	\$	8,603	\$	31,000	\$31,250

More Revenue Ideas

It is my hope and wish as new chief to find more grants to help fulfill our needs at the department.

- Public Education Grant
- Communications grant
 - Update radios

Make and sell fundraiser calendars?



Payroll Expenses

In the past we have always used the term Volunteer when describing our fire department. We now find it necessary to clarify that our members are paid on call (POC). They are paid an hourly rate for training and for fire calls. Our chief is a part time employee with 20 hours of scheduled Admin time a week.

Volunteer VS Paid On Call (POC)

The fundamental difference between volunteer and paid-on-call (POC) firefighters is financial compensation: volunteers receive no formal salary (though they may get stipends or reimbursements), while POC firefighters are paid an hourly wage or a flat fee for the time they spend training and responding to emergencies. Both roles operate on an "on-call" basis rather than working set, 24/48-hour shifts at a station like full-time career firefighters do. They generally carry out the same physical duties and complete similar training and certification requirements.

FY27 PAYROLL - NO PAY INCREASES						
	Fire Chief - Admin	Fire Chief - Training	Fire Chief - Calls	Paid On Call Training	Paid On Call - Fire Calls	Total for Dept
	20 hrs/week	40 hrs/mo	20 hrs/mo	2065 hrs/year	360 hrs/year	
Hourly - Admin	21.68	14.17	16.56	14.17	16.56	
Annual	22,547.20	6,802	3,974	29,261	17,222	79,807
Life Insurance	1,500.00					1,500
Retirement (PERSI)	3,152.10	951	556	NA	NA	4,659
Employer's Tax (SS, MC)	1,724.86	520	304	NA	NA	2,549
Worker's Comp						3,896
Air Ambulance						55.00
Total by Position	28,924.16	8,272.79	4,834.06	29,261.05	17,222.40	92,466

Our budget reflects not each individual firefighter but hours in total as a department. We spend 4 hours a week training minimum and offer other training opportunities with other agencies throughout the year. Not every firefighter makes it to every training or call and as a POC department we find it best to budget by predicted hours not per employee.

Paid On Call Staff

Officers



Retired Chief: Greg Beaver



Interim Chief: Amberle Molyneux



Asst Chief: Trent Shoemaker



Captain: Anson Credle

Firefighters



Scott Beaver



Nick Schell



KC Marcroft



Armando Hurtado Valencia

Probationary Firefighters



Taylor Christian



Moses Rast



Joseph Fisher

Assets & Equipment

PERSONNEL VEHICLES

Chief Truck

2021 Ford
F150
Mileage:
19,337



Asst Chief Car

2004
Dodge
Durango
Mileage:
138,662



Tactical Service Unit (T.S.U)

2005
Dodge
Durango
Mileage:
99,243



ENGINES

Engine 1

Structure
Engine
2012 Pierce
International
Mileage:
13,304



Engine 2

Rescue
Engine
1996 Pierce
Saber
Mileage:
19,117



Engine 3

Brush truck
Type 6
1995 Ford
F350
Mileage:
51,434



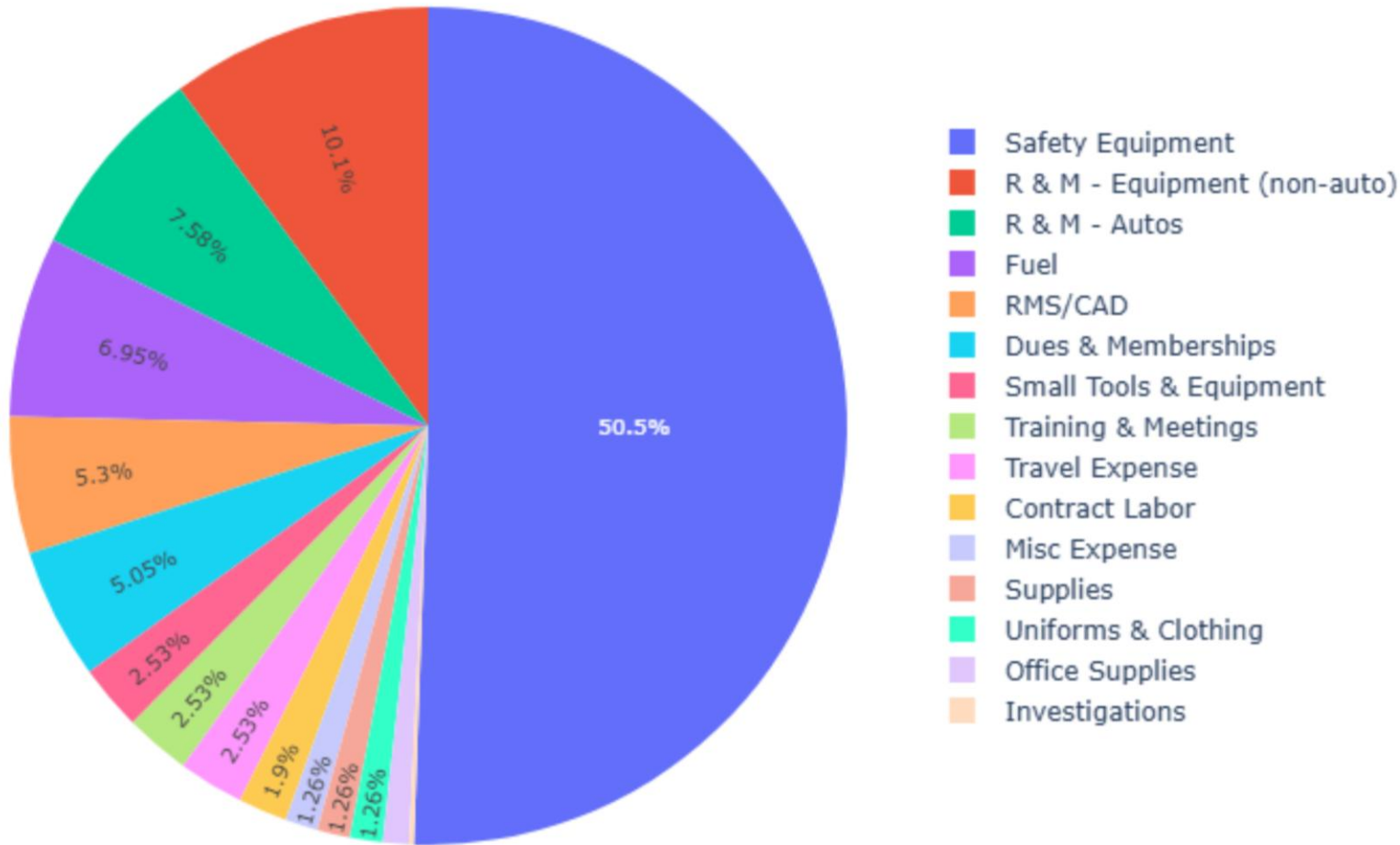
Engine 4

Brush truck
Type 3
1994
International
Mileage:
72,275



Operating Expenses

Expense budget by category
Total: \$79,141



The cost to outfit a firefighter

Item	Cost
Air pack	\$6,864.00
Unit radio	\$6,433.53
Bunker coat	\$1,419.65
Air bottle	\$1,293.00
Bunker pants	\$989.11
Ballistic vest	\$767.68
Radio direct interface	\$662.20
Helmet with shield	\$563.45
Lapel mics	\$435.78
Bunker boots	\$435.00
Ballistic helmet	\$380.77
Air pack mask	\$347.20
Flashlights	\$265.00
Cell phone	\$210.00
Bunker gloves	\$193.00
Retractable lanyard	\$90.65
Sock hood	\$84.00
Gear bag	\$76.00
Class A shirt	\$54.02
Class B shirt	\$47.27
Polo shirt	\$38.55
Job shirt	\$30.95
Safety vest	\$30.00
Suspenders	\$29.13
Half-mask respirator	\$16.00
Grand total	\$21,755.94

Source: City of Houston Fire Dept.
Graphic: Adriana Rezal/Houston Landing
Subject: Chance Jackowski, HFD
Photographer: Mark Felix for Houston Landing

Safety equipment covers everything from bunker gear to radios.

Average cost of new bunker gear: \$5,500

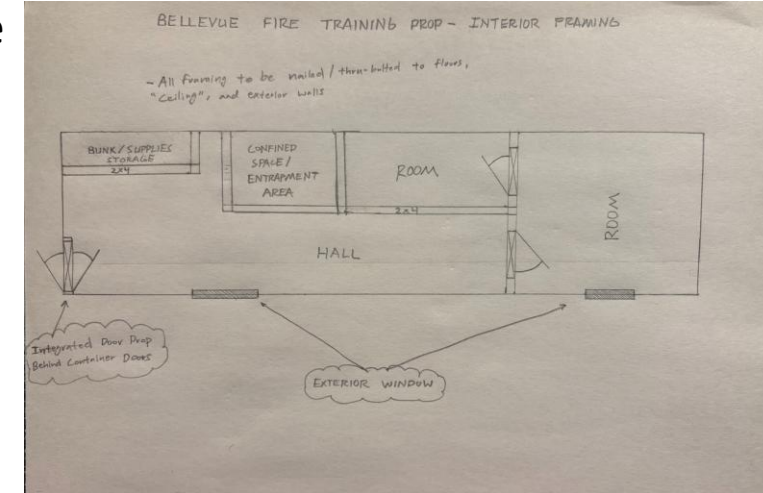
It's estimated that we go through 1,200 gallons of fuel per year

Capital Expenses

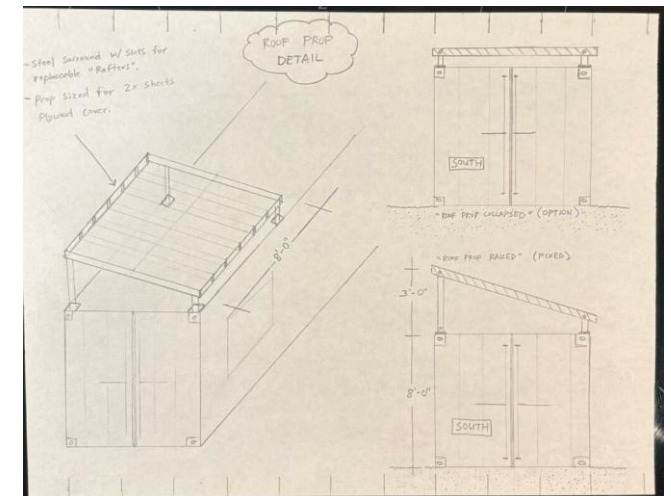
Our only Capital Expense this year that goes beyond the scope or normal operating expenses is our training prop. We made plans to make this shipping container look like a miniature house that we can train in. Because it is metal we can flow a lot of water without fear of damaging anything.



Interior prop estimate
\$2,000



Roof prop cost estimate
\$2,000



And while we have been offered donated lumber we will need to also purchase other miscellaneous supplies
Estimated **\$1,000**



Projects to Achieve: Goals

Goals for FY2027

- Operate within our budget
- Explore new revenue
- Complete Training Prop
- Retention and Recruitment

Long term goals for beyond FY2027:

- New engine: Replace Engine 3
- New air management system
- Station addition

Overview

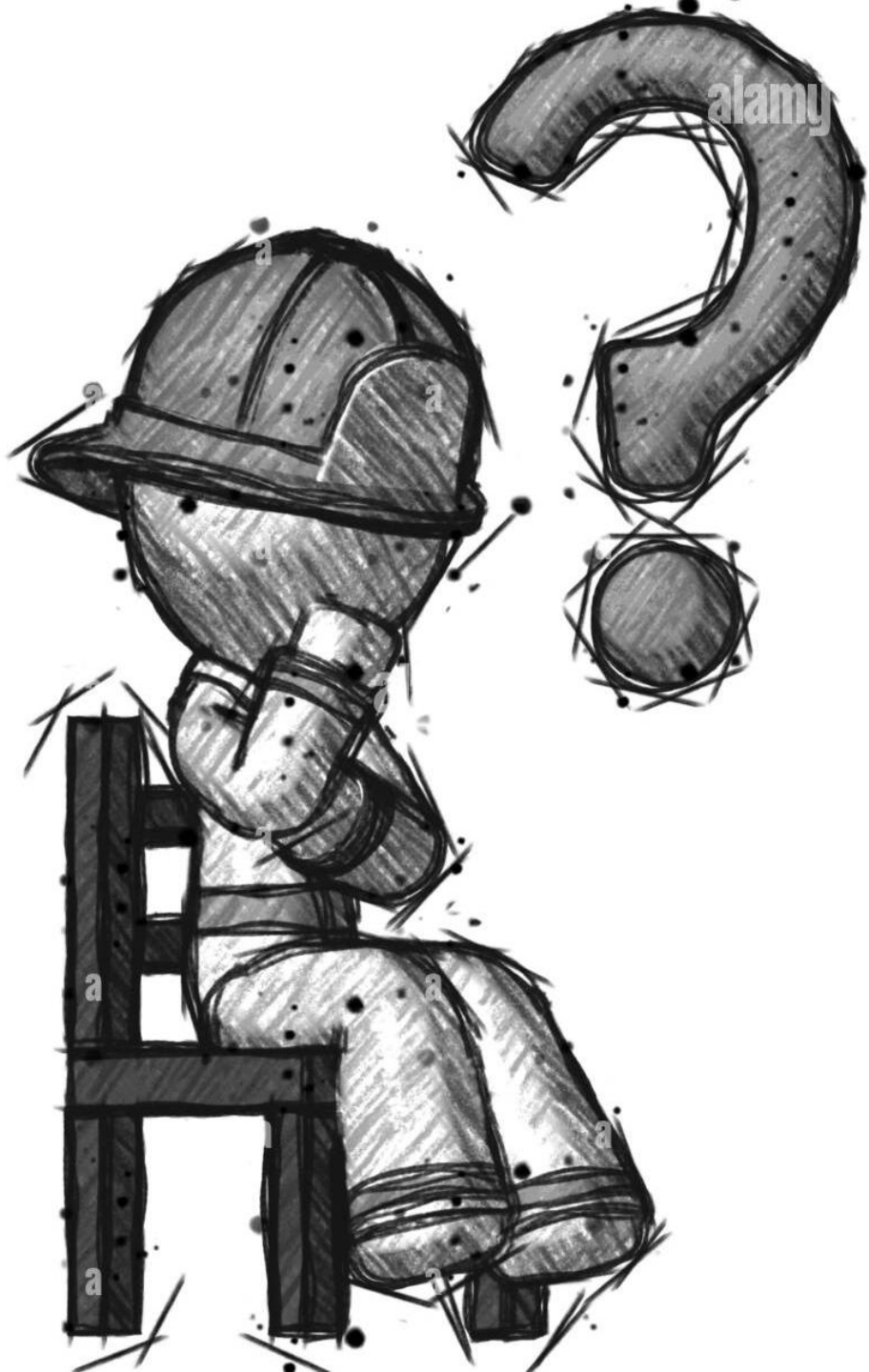
Payroll: \$92,466

Operating expenses: \$79,141

Capital expenses: \$5,000

Continued lease payment on Engine 1: \$28,684

Overall: \$205,291



Questions?



City of Bellevue

FY2027 LIBRARY BUDGET

Department Overview

MISSION STATEMENT: THE BELLEVUE PUBLIC LIBRARY SEEKS TO SUPPORT ALL MEMBERS OF OUR COMMUNITY IN THE PURSUIT OF LITERACY, EDUCATIONAL ENHANCEMENT RECREATION AND LIFE ENRICHING ACTIVITIES.

VALUES - WE BELIEVE LIBRARIES EXIST FOR THE PUBLIC GOOD. THE LIBRARY IS THE ONE INSTITUTION WHOSE SOLE FUNCTION IS TO PROVIDE FOR THE FREE EXCHANGE OF IDEAS AND INFORMATION. AS SUCH, THE LIBRARY IS A TRUE CORNERSTONE OF OUR DEMOCRACY. WE AFFIRM INTELLECTUAL FREEDOM, LIFE-LONG LEARNING, PATRON PRIVACY AND PUBLIC ACCESS TO INFORMATION.

CUSTOMER SERVICE - WE ARE COMMITTED TO DELIVERING HIGH-QUALITY, PERSONALIZED SERVICE WHILE PROVIDING CONVENIENT, COMMUNITY-WIDE ACCESS TO LIBRARY RESOURCES. AS OUR COMMUNITY GROWS AND BECOMES MORE DIVERSE, WE CONTINUALLY ADAPT TO MEET THE EVOLVING NEEDS AND INTERESTS OF EVERYONE WE SERVE.

COMMUNITY RELATIONSHIPS - OUR SUCCESS IS BUILT ON STRONG RELATIONSHIPS. THROUGH TEAMWORK, SHARED LEADERSHIP, AND MEANINGFUL PARTNERSHIPS, WE WORK TOGETHER WITH COMMUNITY MEMBERS AND ORGANIZATIONS TO ACHIEVE COMMON GOALS. THESE COLLABORATIONS ARE ROOTED IN TRUST, MUTUAL SUPPORT, RESPECT, AND A SHARED COMMITMENT TO STRENGTHENING OUR COMMUNITY.



FY2026 Highlights

- Campaign to establish a county-wide library district
- Trunk or Treat
- Monthly Tech Corner
- In Person Summer Reading Program (kids/adult)
- STEAM Activities
- Living History
- Poetry Readings





Staff and Volunteers

KRISTIN MARLAR (GEARHART)

Revenue Sources

- CITY OF BELLEVUE-GENERAL FUND (TAXES)
- GRANTS AND DONATIONS (STATE, FOUNDATION, CORPORATE, RURAL DEVELOPMENT AND INDIVIDUAL)
- E-RATE PARTNERSHIP (DISCOUNTED INTERNET AND TELECOM COSTS WHICH FREE UP BUDGET DOLLARS)
- PLANNED GIVING BEQUESTS
- FRIENDS OF THE LIBRARY 501(C)(3)
- DIF FUNDS



Goals FY 2028

The Bellevue Library will continue to provide the services our patrons want, need and deserve, while implementing a smooth transition of library services (for the next 15-18 months) into the newly formed Big Wood River Library District.



Operating and Payroll Expenses

- One full time staff member, insurance and PERSI
- Specialized library software to maintain patron lists, book catalog, library statistics, wi-fi, and internet
- New book and programming funding
- DIF funds-new computers and upgrades to specialized software in 2027



Future Council Considerations for FY 2028

- Rent of existing COB building back to the BWRLD as the town library site for ? years
- Purchase of existing book collection, by the BWRLD, from the City
- Float of City funding for 3 months back to the library in FY 2028 (October-December) while maintaining seamless library services

Assets & Equipment

- ONE MASTER COMPUTER
- 5 LAPTOPS FOR COMMUNITY USE
- FREE PUBLIC WI-FI
- BOOKS, DVD'S, AUDIOBOOKS
- FOOSBALL TABLE
- LIBBY (FREE E-BOOK AND E-AUDIOBOOK SERVICE)
- GAMES, PUZZLES, CRAFTS
- BIG SCREEN TV & PROJECTOR
- TECH CORNER SERVICES

Summary





City of Bellevue

FY2027 MARSHAL'S OFFICE BUDGET



Department Overview

THE MISSION OF THE BELLEVUE MARSHAL'S OFFICE IS TO PROVIDE A SAFE COMMUNITY ENVIRONMENT AND ENSURE A POSITIVE QUALITY OF LIFE THROUGH DEDICATED, PROFESSIONAL SERVICE IN PARTNERSHIP WITH OUR COMMUNITY.



Staff

Marshal Kirtus Gaston

Sergeant Michael Shelamer

Deputy Joseph Thayer

Open position

Performance by the Numbers

12-Month Activity Summary

4 Officers Providing 24/7 Coverage

Activity	Total
Calls for Service	4,220
Cases	345
Traffic Stops	1,870
Citations	890
Arrests	122
Traffic Crashes Investigated	43



BMO provides

Daily patrols

Responds to calls for service

Investigates crimes / Code Enforcement

Traffic enforcement

Traffic crash investigation

Educates the public / Code Enforcement

Assists with possible remedies on civil issues

Motorist assists

Conducts training, public, officers

Render aid to injured persons

Assists with resources for persons in crisis

Provides assistance as needed to members of the public

BMO provides cont.

Issues citations / Code Enforcement

Makes arrests as needed / Code Enforcement

Responds to crime scenes

Testify in court / Code Enforcement

House / Business checks

Participate in community involvement programs

Assists all city departments as needed

Threat Assessments

School patrols

Only department with 24/7 coverage and response



Conduct rescues

Inter Department Relations



Life Saving Measures



Life Saving /
Community
Outreach /
Education



Violent Encounters



Animal Rescues

REVENUES						
Carryover	\$ -	\$ -	\$ -	\$ -		
Inspection Fees	\$ -	\$ 500	\$ -	\$ 500	\$ 500	\$ -
Grants	\$ -	\$ 7,000	\$ -	\$ 7,000	\$ -	\$ 5,000
Donations	\$ 1,700	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000
City Code Violation Fee	\$ 200	\$ 3,000	\$ 200	\$ 2,800	\$ 3,000	\$ 15,000
Court Fines	\$ 47,464	\$ 50,000	\$ 29,282	\$ 20,718	43,922	\$ 50,000
Misc Income	\$ 6,861	\$ -	\$ 427	\$ (427)	\$ 427	3,000
Training & Education	\$ 10,094	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 1,500
Capital Fund Reserves						\$ 7,200
Total Revenue	\$ 70,586	\$ 66,500	\$ 29,908	\$ 36,592	\$ 47,849	\$ 82,700

Revenue Sources

Supporting Bellevue's Vision

The Marshal's Office supports Bellevue's vision by:

Safe & Welcoming Community

- Professional public safety services
- Assistance for individuals in crisis
- Community outreach and education

Strong Community Connections

- School patrols
- Community involvement programs
- Business and residential checks

Quality Infrastructure

- Reliable 24/7 emergency response
- Traffic safety enforcement
- Support to all City departments

Priorities

- **Maintain 24/7 coverage**
- Continue proactive patrols and investigations
- Enhance school and community engagement
- Support individuals in crisis through partnerships and available resources
- Continue supporting Bellevue's growth and Comprehensive Plan goals

Commitment

The Bellevue Marshal's Office remains committed to protecting the community while providing professional, responsive, and efficient public safety services.

Only Department with 24/7 coverage

Operating Expenses
Payroll Expenses FY 27

\$158,465

\$605,950



Capital Expenses

\$47,200 for 2 new vehicles on a lease
Data Ticket software
Axon Interpreting software
Reporting system upgrades

Assisting with Operation Excellence

Bellevue Marshal's Office Assets & Equipment

Our biggest asset is our knowledgeable hard-working staff that are dedicated to the Citizenship they serve

4 vehicles 2 – 2018 Ford Explorer's 1 – 2021 Dodge Durango and 1 – 2022 Durango

2 desk top computers and 5 laptop computers

Ballistic vests with the oldest needing to be replaced this year

Basic police equipment

4 radar units and 2 lidar units

Summary

THE BELLEVUE MARSHAL'S OFFICE REMAINS COMMITTED TO PROVIDING PROFESSIONAL, RESPONSIVE, AND EFFECTIVE PUBLIC SAFETY SERVICES TO OUR COMMUNITY.

WITH ONLY FOUR OFFICER POSITIONS, THE MARSHAL'S OFFICE PROVIDES THE CITY'S ONLY 24-HOUR, 7-DAY-A-WEEK COVERAGE AND RESPONSE SERVICE WHILE SUPPORTING RESIDENTS, BUSINESSES, SCHOOLS, VISITORS, AND ALL CITY DEPARTMENTS.

OVER THE PAST 12 MONTHS, THE BELLEVUE MARSHAL'S OFFICE HAS RESPONDED TO 4,220 CALLS FOR SERVICE, INVESTIGATED 345 CASES, CONDUCTED 1,870 TRAFFIC STOPS, ISSUED 890 CITATIONS, MADE 122 ARRESTS, AND INVESTIGATED 43 TRAFFIC CRASHES.

AS BELLEVUE CONTINUES TO GROW AND IMPLEMENT THE GOALS OF THE COMPREHENSIVE PLAN, THE MARSHAL'S OFFICE WILL CONTINUE TO MAXIMIZE AVAILABLE RESOURCES, ADAPT TO EVOLVING COMMUNITY NEEDS, AND PROVIDE THE HIGHEST LEVEL OF SERVICE POSSIBLE WITH THE PERSONNEL AND RESOURCES ENTRUSTED TO US.

OUR GREATEST ASSET REMAINS OUR DEDICATED STAFF AND THEIR UNWAVERING COMMITMENT TO THE CITIZENS OF BELLEVUE.



Q and A



City of Bellevue

FY2027 WASTEWATER DEPARTMENT
BUDGET

Wastewater Department Overview

Wastewater Collection & Treatment: Operation of the municipal sewer system, including lift stations and the treatment facility.

System Maintenance: Management and repair of sewer infrastructure and lines

Monitoring & Compliance: Routine, weekly testing of treated water and twice-yearly groundwater monitoring to meet regulatory standards.

Emergency Response: Specialized, 24/7 emergency response for sewer issues.

FY2026 Highlights

Headworks Project: Repaired the headworks channel and had it lined to help prevent future corrosion and deterioration.

Chemical Room: Replaced all PVC piping with HDPE to repair corroded lines and improve treatment efficiency.

SCADA Enhancements: Added additional reporting and call out alarms to the air monitors, chlorine room and discharge pump.

Membrane Chambers: Have been cleaned and ready for retrofit and new membranes.

Contractors: We are operating solely with city staff and not relying on contract operators for the first time since 2022.

Staff

Kayme Backstrom – Utilities Project Manager 1/Administrative Specialist

Tracy Peterson – Public Works

Ethan Shoemaker – Public Works

Casey McGehee – Public Works

Chris Johnson – Public Works Director

❖ Wastewater Treatment 1, Wastewater Collections 1, Utility Management Certificate

To Be Hired – Wastewater Operator 2

To Be Hired - Wastewater Operator 1/Apprentice

Revenue Sources

Sewer User Fees

Account Fees*

Administrative Fees

Application Fees

Inspection Fees

Interest Earned

Bond Fee

Sewer Capitalization fee

Fund Balance (Carry over/Reserves)

Grants

Goals and Alignment with Strategic Planning Priorities

1. **MBR system operational**

- Membranes have been confirmed by the transport company to be delivered July 14th.
- Veolia Team is expected on-site July 20th-August 1st.

2. **General odor of wastewater treatment plant is similar to prior to plant**

- Once the plant is operational or as we have the time and functional equipment we intend to start skimming the floating solids off lagoon A.
- With the sludge runs to deposit the solids in the drying beds the management of the lagoons and RI Basin should be more manageable and overall odor should decline.

3. **Utility fee assessment completed prior to budgeting**

- Once in proper operation we will see our actual cost of operations. While we have seen a reduction in power cost while the plant has been down, we have seen an increase in sampling, contract labor, contract operator, supplies, and many other expenditures outside normal operation and maintenance.

Projects to Achieve Goals

Plant Operation: The primary goal is to get the plant back online and operational. Hiring operators that can help manage maintenance and daily operations will be a priority.

Compliance: We will continue to work with DEQ, our engineers and staff to correct deficiencies and work towards full compliance.

Funds for engineering have been dedicated in FY27. Once the plant is operational there are several items that will need to be addressed. Working with our engineers we will prioritize by both necessity and funding availability.

Operating and Payroll Expenses

Operating Expenses - \$637,386

Payroll Expenses - \$304,771

Combined Expenses - \$942,157

Capital Expenses

Construction and Improvement- \$102,962

Auto/Equipment Lease - \$40,850

Auto/Equipment Purchases - \$40,000

Total Capital Expenses - \$183,812

Public Works Fleet & Equipment Inventory

Wastewater

- **Current light-duty fleet:** 2023 Chevrolet 5500 dump truck with sander, two 2021 Ford F250 4x4 trucks, 2005 Ford F150 4x4, and 1995 Chevrolet S10.
- **Heavy equipment:** Toolcat, Cat loader, Cat grader, two John Deere 544H loaders, John Deere backhoe, Ingersoll-Rand roller, and Toyota forklift.
- **Snow and street operations:** Oshkosh heavy plow truck, 2005 Peterbilt heavy plow truck, multiple plows for fleet trucks, snow push buckets, Elgin street sweeper, Pelican street sweeper, and snow blower.
- **Specialty equipment:** 1990 Bucket truck, vac truck, semi tractor with 40-foot tank trailer, trailers, mowing equipment, weed eaters, pole saw, and chainsaws. John Deere zero-turn mower (needs replacement).
- **Wastewater Treatment plant, 5 lift stations, 1000+ manholes, 13 miles of collection lines, and 4.3 miles of force mains.**

Summary

Operating Expenses - \$637,386

Payroll Expenses - \$304,771

Capital Expenses - \$183,812

Bond Expense - \$410,400

Total Expenses - \$1,536,369

Questions?



City of Bellevue

FY2027 WATER DEPARTMENT BUDGET

Water Department Overview

DRINKING WATER SUPPLY: THE DEPARTMENT ENSURES SAFE AND RELIABLE DRINKING WATER, COVERING WATER STORAGE AND DISTRIBUTION SYSTEM.

SYSTEM MAINTENANCE: REGULAR MAINTENANCE, REPAIR, AND REPLACEMENT OF WATER INFRASTRUCTURE, INCLUDING PIPES AND SYSTEM COMPONENTS.

WATER QUALITY CONTROL: MANAGEMENT OF WATER TREATMENT AND MONITORING TO ENSURE COMPLIANCE WITH HEALTH STANDARDS

EMERGENCY RESPONSE: 24-HOUR SERVICE FOR WATER-RELATED EMERGENCIES, INCLUDING REPAIRS TO WATER PRESSURE ISSUES, WATER LEAKS, AND SERVICE DISRUPTIONS.

FY2026 Highlights

Meter Project: We have been able to merge the customer lists in Cassel and Neptune which allows us to track and create a historical usage of each customer in preparation for metered billing launch.

Seamans Spring Project: We continue to work with our engineers and other partners to complete the archeological study, monitoring flow measurements at the disinfection building, and prepare the Preliminary Engineering Report.

Chlorine Pump Installation: We have completed the installation of the chlorine pumps at Chantrell and Chestnut Wells. Engineering drawings and as-built reports have been submitted to DEQ for final review.

Sampling and Compliance Reports: All required sampling to date has been completed and the annual Consumer Confidence Report has been submitted.

Contractors: We are operating solely with city staff and not relying on contract operators for the first time since 2022.

Staff

Kayme Backstrom – Utilities Project Manager 1/Administrative Specialist

Ethan Shoemaker – Water Operator 1

Casey McGehee – City Assets Manager

Tracy Peterson – City Assets Operator 2

Chris Johnson – Public Works Director

❖ Water Distribution 1, Water Distribution 2, Utility Management Certification

To Be Hired - Apprentice Water Operator 1/Apprentice

Revenue Sources

Water User Fees
Water Account Fees*
Water Bond Fees*
Water Capital Improvement Fee
Water Meter Vault Fees
Application Fees
Connection and Inspection Fee
Grants
Permits
Late Fees
Water Turn On or Off
AFFF Litigation Settlement
Interest Earned

Goals and Alignment with Strategic Planning Priorities

1. **Construction started on water project**

- Construction is expected to begin in Spring of 2027

2. **Financial clarity on water project and potential liability**

- DEQ Grant - \$3.3 Million, EPA - Grant \$4 Million, Bond - \$3 Million

3. **Ensure that the City has complete access to water rights**

- We continue to work with IDWR and our legal team. We have current easements for our points of diversion. Working with our engineers we are monitoring flows using a new meter which will allow us to assess if any additional expansion or improvements will be needed to secure the full flow of 3 cfs.

4. **Metering in place with usage data available to customers**

- Residential – 722 of 926 Commercial – 44 of 111
- We have been gathering data on the available meters for the last several months and for the last three we have been able to report it to Cassell for future billing. Currently, we do not have the appropriate equipment to provide on demand usage.

5. **Utility fee assessment completed prior to budgeting**

- Using the available meter data which we have gathered to date we have been able to create a rate structure, bond rate and monthly account fee.

Projects to Achieve Goals

Meter Project: We have funded \$250,000 to Line 58260 Water Meter and Vault Expenses. On average we anticipate a total cost of \$5,000 to install a meter and vault to a residential location. This would allow us to install 50 meters per year to residents that do not currently have a meter or a vault.

Seamans Spring Project: This project will allow us to install additional flow meters at the tank and in the transmission line. Currently we have 1 inline flow meter measuring the inflow at the tank. Upon completion we will add one at our final diversion point and replace one at the outflow transmission line from the tank. With this data along with the customer usage data, we would be able to complete a water audit. A water audit would assess how much water we are producing, how much we are selling and how much we are losing.

Operating and Payroll Expenses

Operating Expenses - \$421,336

Payroll Expenses - \$283,017

Capital Expenses

Capital Expenses - \$346,000

Bond Expense - \$191,000

Water Improvement IDEQ/EPA - \$6,798,676

Total Capital Expenses - \$7,335,676

Public Works Fleet & Equipment Inventory

Water

- **Current light-duty fleet:** 2023 Chevrolet 5500 dump truck with sander, two 2021 Ford F250 4x4 trucks, 2005 Ford F150 4x4, and 1995 Chevrolet S10.
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- **Snow and street operations:** Oshkosh heavy plow truck, 2005 Peterbilt heavy plow truck, multiple plows for fleet trucks, snow push buckets, Elgin street sweeper, Pelican street sweeper, and snow blower.
- **Specialty equipment:** 1990 Bucket truck, vac truck, semi tractor with 40-foot tank trailer, trailers, mowing equipment, weed eaters, pole saw, and chainsaws. John Deere zero-turn mower (needs replacement).
- **1-million-gallon Storage Reservoir , 2 Wells, Seamans Creek Spring System, Booster station, Generator at Booster Station, approx. 15 miles of Distribution Lines, over 155 Fire Hydrants, over 830 meters, and over 1,100 service line connections.**

Summary

Operating Expenses - \$421,336

Payroll Expenses - \$283,017

Capital Expenses - \$346,000

Bond Expense - \$191,000

Combined FY27 Expenses - \$1,185,500

Water Improvement IDEQ/EPA - \$6,798,676

Total Water Department Expenses - \$7,984,176

Questions?