

<b>Grant funded</b>	<b>2,637,500</b>
<b>Sandpoint Urban Renewal Agency (SURA) funded</b>	<b>4,350,000</b>
<b>Water and Wastewater Reserves</b>	<b>9,740,000</b>

## **CITY OF SANDPOINT**

*Proposed Expenditure Budget*

*DATE 7/9/2025*

*Fiscal Year 2026*

<b>Departments/Divisions and Projects</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Budget</b>	<b>FY 2026 Budget</b>
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### **ELECTED OFFICES**

#### **1110 City Council**

100 Salaries and Wages	28,800	46,748	54,000	54,000
200 Employee Benefits	51,595	53,130	60,080	75,959
300 Purchased Prof & Tech	2,107	101	-	-
500 Other Purchased Service	-	-	5,000	3,000
600 Supplies	-	1,717	500	500
<b>Total</b>	<b>82,502</b>	<b>101,696</b>	<b>119,580</b>	<b>133,459</b>

#### **1320 Mayor**

100 Salaries and Wages	14,400	22,552	25,000	25,000
200 Employee Benefits	16,917	13,156	13,179	15,683
300 Purchased Prof & Tech	14,173	2,750	20,000	7,000
500 Other Purchased Service	1,292	4,550	4,250	3,750
600 Supplies	-	989	-	-
<b>Total</b>	<b>46,782</b>	<b>43,997</b>	<b>62,429</b>	<b>51,433</b>

<b>TOTAL ELECTED OFFICES</b>	<b>129,284</b>	<b>145,693</b>	<b>182,009</b>	<b>184,892</b>
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#### **1320 City Administration**

100 Salaries and Wages	198,689	206,306	-	-
200 Employee Benefits	58,490	36,093	-	-
300 Purchased Prof & Tech	17,194	(3,325)	-	-
500 Other Purchased Service	5,365	1,947	-	-
600 Supplies	2,259	1,046	-	-
800 Miscellaneous	-	1,524	-	-
<b>Total</b>	<b>281,997</b>	<b>243,591</b>	<b>-</b>	<b>-</b>

### **CENTRAL SERVICES DEPARTMENT**

#### **1530 Legal**

300 Purchased Prof & Tech	178,967	228,929	232,550	240,000
<b>Total</b>	<b>178,967</b>	<b>228,929</b>	<b>232,550</b>	<b>240,000</b>

#### **1540 City Clerk's Office**

100 Salaries and Wages	75,506	99,661	145,987	149,065
200 Employee Benefits	23,316	31,566	53,171	62,550
300 Purchased Prof & Tech	1,287	-	-	-
500 Other Purchased Service	1,256	1,219	2,000	2,800
600 Supplies	1,262	2,412	895	725
<b>Total</b>	<b>102,627</b>	<b>134,858</b>	<b>202,053</b>	<b>215,140</b>

#### **1600 Central Services**

Departments/Divisions and Projects	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2026 Budget
100 Salaries and Wages	174,329	267,236	313,311	313,969
200 Employee Benefits	59,442	91,577	120,098	146,945
300 Purchased Prof & Tech	50,675	48,268	95,200	25,200
400 Purchased Property Ser	9,621	6,065	8,750	6,750
500 Other Purchased Service	198,783	229,944	301,439	340,584
600 Supplies	45,642	21,666	25,250	92,500
700 Property	-	-	-	40,000
800 Miscellaneous	4,616	-	50,000	50,000
<b>Total</b>	543,108	664,756	914,048	1,015,948
<b>1920 Information Technology Division</b>				
100 Salaries and Wages	113,497	137,302	160,674	165,534
200 Employee Benefits	39,604	50,668	61,257	72,680
300 Purchased Prof & Tech	172,268	16,446	35,000	35,000
500 Other Purchased Service	45,828	45,239	51,850	50,600
600 Supplies	261,235	444,598	374,601	351,850
700 Property	95,292	14,090	-	124,000
<b>Total</b>	727,724	708,343	683,382	799,664
<b>1970 General Government Projects and Grants</b>				
Salary & Benefits related to General Gov projects	-	4,268	-	-
Miscellaneous Project/Grant	-	-	1,000,000	1,000,000
Public Transportation Contract	75,000	85,000	95,000	105,000
Improvements to Rental Property	2,701	23,836	99,800	247,500
Strategic Projects (RCT Revenue Dependent)	-	-	200,000	200,000
Downtown Parking Lot Improvement Project	45,592	19,664	150,000	-
Impact Fee Rate Study	-	16,583	75,000	-
Public Art Projects	10,534	125	-	-
Downtown Waterfront	258,734	45,303	-	-
Planning Comprehensive Plan	51,153	5,916	-	-
Baldy Repeater/Road Enhancements	2,295	5,009	-	-
Parking Management Plan	2,228	-	-	-
<b>Total General Government Projects and Grants</b>	448,237	205,704	1,619,800	1,552,500
<b>TOTAL CENTRAL SERVICES DEPARTMENT</b>	<b>2,000,663</b>	<b>1,942,590</b>	<b>3,651,833</b>	<b>3,823,252</b>

## **FINANCE DEPARTMENT**

### **1510 Finance Department**

100 Salaries and Wages	296,355	325,037	353,855	365,702
200 Employee Benefits	93,987	102,736	119,708	138,610
300 Purchased Prof & Tech	41,350	41,417	52,000	52,500
500 Other Purchased Service	4,687	2,185	5,700	6,200
600 Supplies	31,704	4,566	6,600	4,150
800 Miscellaneous	10,105	164	5,000	-
<b>Total</b>	478,188	476,105	542,863	567,162

### **1511 Utility Billing**

100 Salaries and Wages	75,909	64,894	68,433	65,553
200 Employee Benefits	26,927	23,416	29,526	37,910
300 Purchased Prof & Tech	15,331	15,884	16,000	17,000
500 Other Purchased Service	-	479	-	-

Departments/Divisions and Projects	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2026 Budget
600 Supplies	17,985	11,889	16,250	13,500
<b>Total</b>	<b>136,152</b>	<b>116,562</b>	<b>130,209</b>	<b>133,963</b>
<b>6200 LID Fund</b>				
LID 32 - North Boyer Wastewater Improvements	6,934	6,924	6,857	6,857
<b>TOTAL FINANCE DEPARTMENT</b>	<b>621,274</b>	<b>599,591</b>	<b>679,929</b>	<b>707,982</b>

#### **POLICE DEPARTMENT**

##### **2100 Police Department**

100 Salaries and Wages	1,851,593	2,013,703	2,168,664	2,251,512
200 Employee Benefits	694,736	754,225	981,351	1,091,666
300 Purchased Prof & Tech	29,898	38,944	48,243	47,400
400 Purchased Property Service	43,753	61,049	49,100	50,744
500 Other Purchased Service	37,759	34,982	44,000	46,150
600 Supplies	149,200	119,239	124,600	300,850
800 Miscellaneous	19,202	10,003	-	-
<b>Total</b>	<b>2,826,141</b>	<b>3,032,145</b>	<b>3,415,958</b>	<b>3,788,322</b>

##### **Police Capital Projects and Grants**

Bullet Proof Vest Grant	-	-	5,000	5,000
Police Vehicles/Equipment	177,722	127,586	120,000	60,000
Enforcement Grants	-	41,413	15,000	15,000
Impact Fees - Police Communication Improvements	-	69,866	60,000	30,000
<b>Total</b>	<b>177,722</b>	<b>238,865</b>	<b>200,000</b>	<b>110,000</b>

<b>TOTAL POLICE DEPARTMENT</b>	<b>3,003,863</b>	<b>3,271,010</b>	<b>3,615,958</b>	<b>3,898,322</b>
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#### **FIRE DEPARTMENT**

##### **2200 Fire Department**

100 Salaries and Wages	800,404	795,911	877,207	876,652
200 Employee Benefits	321,064	327,602	356,571	374,108
300 Purchased Prof & Tech	3,709	12,913	250	250
400 Purchased Property Services	26,322	32,529	15,000	15,000
500 Other Purchased Service	7,279	13,207	5,500	4,500
600 Supplies	82,706	91,296	34,650	27,900
700 Property	-	-	100,000	-
800 Miscellaneous	42,977	46,742	37,626	-
<b>Total</b>	<b>1,284,461</b>	<b>1,320,200</b>	<b>1,426,804</b>	<b>1,298,410</b>

##### **2210 & 2220 Sagle & Westside Fire**

100 Salaries and Wages	1,193,407	802,253	-	-
200 Employee Benefits	480,032	319,318	-	-
600 Supplies	1,242	8,254	-	-
800 Miscellaneous	4,457	8,940	-	-
<b>Total</b>	<b>1,679,138</b>	<b>1,138,765</b>	<b>-</b>	<b>-</b>

##### **Fire Projects & Grants**

Impact Fees - Ladder Truck/Equipment	37,977	38,828	63,000	60,000
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Departments/Divisions and Projects	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2026 Budget
<b>TOTAL FIRE DEPARTMENT</b>	<b>3,001,576</b>	<b>2,497,793</b>	<b>1,489,804</b>	<b>1,358,410</b>
<b><u>COMMUNITY PLANNING &amp; DEVELOPMENT DEPARTMENT</u></b>				
<b>1800 Community Development Administration</b>				
100 Salaries and Wages	-	55,623	239,620	146,509
200 Employee Benefits	-	16,685	93,356	61,257
300 Purchased Prof & Tech	-	171	75,000	25,000
500 Other Purchased Service	-	444	5,000	4,000
600 Supplies	-	195	270,200	270,000
<b>Total</b>	-	73,118	683,176	506,766
<b>1910 Planning Division</b>				
100 Salaries and Wages	145,294	151,804	173,195	251,794
200 Employee Benefits	45,703	43,956	71,853	124,243
300 Purchased Prof & Tech	11,193	104,459	10,000	-
500 Other Purchased Service	2,770	3,507	6,000	9,000
600 Supplies	1,660	2,874	2,250	2,750
<b>Total</b>	206,620	306,600	263,298	387,787
<b>2420 Building Division</b>				
100 Salaries and Wages	178,297	188,070	211,395	209,642
200 Employee Benefits	59,178	52,586	88,840	103,229
300 Purchased Prof & Tech	4,417	5,721	20,000	-
500 Other Purchased Service	4,788	1,136	3,900	3,150
600 Supplies	279	4,177	2,400	2,400
<b>Total</b>	246,959	251,690	326,535	318,421
<b>1940 Government Buildings &amp; Grounds</b>				
100 Salaries and Wages	54,007	37,670	108,627	81,400
200 Employee Benefits	22,100	18,145	35,788	36,543
300 Purchased Prof & Tech	16,645	2,917	6,500	2,500
400 Purchased Property Services	93,350	95,754	95,800	99,300
500 Other Purchased Service	39	136	-	-
600 Supplies	93,888	55,470	51,700	55,250
700 Property	1,429,303	141,570	-	100,000
800 Miscellaneous	56	-	-	-
<b>Total</b>	1,709,388	351,662	298,415	374,993
<b>5110 Park/Recreation Planning &amp; Culture Services</b>				
100 Salaries and Wages	110,668	111,103	-	-
200 Employee Benefits	41,837	40,615	-	-
300 Purchased Prof & Tech	101,000	-	-	-
400 Purchased Property Services	40,351	1,055	-	-
500 Other Purchased Services	992	812	-	-
600 Supplies	1,170	-	-	-
<b>Total</b>	296,018	153,585	-	-
<b>5120 Recreation Program Division</b>				
100 Salaries and Wages	135,603	125,759	263,216	130,797
200 Employee Benefits	44,440	31,809	70,470	48,937

Departments/Divisions and Projects	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2026 Budget
300 Purchased Prof & Tech	14,600	11,004	11,000	1,500
400 Purchased Property Services	10,943	12,629	14,000	4,000
500 Other Purchased Services	4,874	3,859	4,950	1,200
600 Supplies	10,725	15,139	24,575	8,050
800 Miscellaneous	-	1,923	-	-
<b>4910 Transfers to other Funds</b>	-	-	-	39,546
<b>Total</b>	221,185	202,122	388,211	234,030
<b>5120 Recreation Fund Projects &amp; Grants</b>				
Watershed Trail Maintenance	12,200	-	10,000	10,000
James E. Russell Sports Center Reserves	-	-	25,000	25,000
Watershed Recreation Master Plan	31,795	-	-	-
<b>Total</b>	43,995	-	35,000	35,000
<b>5127 James E Russell Sports Center</b>				
100 Salaries and Wages	-	1,396	143,055	112,567
200 Employee Benefits	-	(94)	47,509	41,399
300 Purchased Prof & Technical Services	18,850	9,901	-	-
400 Purchased Property Services	-	-	3,500	5,000
500 Other Purchased Services	-	320	5,500	6,000
600 Supplies	-	-	25,002	47,100
<b>Total</b>	18,850	11,523	224,566	212,066
<b>5180 Parks Concessions Services</b>				
100 Salaries and Wages	16,862	-	26,500	-
200 Employee Benefits	1,653	-	2,460	-
300 Purchased Prof & Technical Services	56	-	500	-
400 Purchased Property Services	141	120	1,000	1,000
500 Other Purchased Services	3,094	959	3,425	800
600 Supplies	23,824	3,493	42,700	-
<b>Total</b>	45,630	4,572	76,585	1,800
<b>5140 RV Park Services</b>				
100 Salaries and Wages	6,848	11,164	-	-
200 Employee Benefits	2,666	4,248	-	-
300 Purchased Prof & Technical Services	283	2,308	500	2,500
400 Purchased Property Services	10,099	4,321	11,500	11,500
500 Other Purchased Services	2,364	2,363	3,000	3,000
600 Supplies	2,208	1,074	12,500	11,900
<b>Total</b>	24,468	25,478	27,500	28,900
<b>5200 Park Maintenance Division</b>				
100 Salaries and Wages	318,260	369,872	433,375	451,333
200 Employee Benefits	109,257	122,341	157,896	172,268
300 Purchased Prof & Tech	84,262	57,577	80,500	74,000
400 Purchased Property Services	135,077	128,378	151,850	142,625
500 Other Purchased Service	2,799	2,283	3,500	3,500
600 Supplies	157,287	198,670	165,150	173,850
700 Property	69,711	-	72,000	55,000
800 Miscellaneous	56	-	-	-
<b>Total</b>	876,709	879,121	1,064,271	1,072,576
<b>05-5200 Impact Fee Capital Project Fund</b>				

Departments/Divisions and Projects	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2026 Budget
Travers Playground and Splash Pad	-	70,285	137,500	-
Parks Property Purchase	-	-	300,000	1,000,000
Travers All Wheels Park Improvements	10,165	361,030	-	-
<b>Total</b>	10,165	431,315	437,500	1,000,000
<b>08-5200 Park Capital Improvement Fund</b>				
Memorial Reserves	-	-	62,487	62,487
Memorial - Phase II and HVAC	90,384	-	84,000	75,000
Parks Master Plan Identified Project Grant Match	-	-	600,000	150,000
City Beach RV Park Improvements	-	-	-	1,000,000
City Beach Park Lot Improvements	-	-	-	210,000
Parks Property Purchase	-	-	-	300,000
Travers Playground and Splash Pad	55,839	211,187	431,000	-
James E. Russell Sports Center	480,042	5,917,167	800,000	-
Travers All Wheels Park Improvements	-	86,132	20,000	-
Travers Tennis Court Improvements	-	9,159	-	-
Sandcreek Water Trail & Non-Motorized Boat Launch	8,765	-	-	-
Dog Park Design	2,317	-	-	-
Memorial - Phase III (Dock Improvements)	321,310	-	-	-
<b>4910 Transfers to other Funds/Other</b>	7,789	25,549	8,250	9,600
<b>Total</b>	966,446	6,249,194	2,005,737	1,807,087
<b>Fund 01 - 4910 Transfers to other Funds</b>	40,650	17,917	1,793	-
<b>TOTAL COMMUNITY &amp; ECONOMIC DEVELOPMENT DEPARTMENT</b>	<b>4,707,083</b>	<b>8,957,897</b>	<b>5,832,587</b>	<b>5,979,426</b>
<b><u>PUBLIC WORKS DEPARTMENT</u></b>				
<b>2410 Engineering Division</b>				
100 Salaries and Wages	200,978	191,214	191,789	-
200 Employee Benefits	59,285	62,765	78,963	-
300 Purchased Prof & Tech	69,919	6,045	20,000	-
500 Other Purchased Service	2,317	287	3,500	-
600 Supplies	4,766	2,700	3,000	-
800 Miscellaneous	1,500	-	-	-
<b>Total</b>	338,765	263,011	297,252	-
<b>3100 Street Division</b>				
100 Salaries and Wages	536,148	527,186	520,754	505,580
200 Employee Benefits	204,301	193,430	225,089	248,645
300 Purchased Prof & Tech	3,310	4,545	20,300	70,400
400 Purchased Property Services	223,775	139,941	150,000	147,000
500 Other Purchased Service	11,164	2,063	6,550	6,050
600 Supplies	279,472	385,549	343,400	336,100
700 Property	311,471	351,699	-	1,150,000
<b>Total</b>	1,569,641	1,604,413	1,266,093	2,463,775
<b>3170 Street &amp; Sidewalk Projects</b>				
Salary & Benefits related to Street & Sidewalk projects	139	9,344	79,706	102,068
Great Northern Realignment & Reconstruction Project	274,927	343,331	4,760,000	1,500,000
Sidewalk and Bike Path Projects	-	-	235,000	95,000

Departments/Divisions and Projects	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2026 Budget
Impact Fees - Baldy Mountain Road Pathway	-	-	20,000	20,000
Cedar Street Reconstruction (\$250,000 is RCT \$)			850,000	1,700,000
RCT - Road Reconstruction & Seal Coating Projects	325,418	416,223	350,000	200,000
RCT - Road Reconstruction Projects (Revenue Dependent)	-	-	200,000	200,000
Impact Fees - Ontario Street Realignment	-	-	600,000	500,000
Downtown Revitalization - Phase 3	251	5,594	775,000	2,000,000
Boyer Avenue/Baldy Sidewalk	-	-	-	500,000
North Boyer Pathway	-	-	-	500,000
Impact Fees - North Boyer Pathway	-	-	-	40,000
Stormwater Master/System Plan	-	-	-	20,000
RCT - Sidewalk and Bike Path Projects	201,054	109,052	100,000	-
Impact Fees - East-West Connection Traffic Light/Reserve	41,908	325,933	200,000	-
Bridge Street Rehabilitation	-	64,500	720,000	-
LED Street Light Retro-fit	-	-	63,000	-
Road Reconstruction & Seal Coating Projects	201,679	82,588	-	-
East - West Connection Land Purchase	62,758	363,790	-	-
Urban Area Transportation Master Plan	70,261	25,010	-	-
Division Avenue Corridor Project	314,454	7,585	-	-
Bridge & First Sidewalk/Pathway Reconstruction	-	17,030	-	-
Pine Street Sidewalks	71,701	-	-	-
Ontario Pedestrian Safety	450	-	-	-
<b>Total Street &amp; Sidewalk Projects</b>	<b>1,565,000</b>	<b>1,769,980</b>	<b>8,952,706</b>	<b>7,377,068</b>
<b>3200 Sanitation - Garbage Collection</b>				
300 Purchased Prof & Tech	544,870	573,184	590,000	620,000
400 Purchased Property Service	75,115	132,761	20,000	20,000
600 Supplies	9,800	1,318	35,000	15,000
<b>4910 Transfers to other Funds</b>	<b>182,551</b>	<b>158,823</b>	<b>175,346</b>	<b>194,320</b>
<b>Total</b>	<b>812,336</b>	<b>866,086</b>	<b>820,346</b>	<b>849,320</b>
<b>3800 Fiber Optic Network</b>				
300 Purchased Prof & Tech	8,646	18,953	95,000	96,000
600 Supplies	-	-	1,000	-
<b>Total</b>	<b>8,646</b>	<b>18,953</b>	<b>96,000</b>	<b>96,000</b>
<b>Water Utility</b>				
<b>3400 Public Works Administration and Engineering</b>				
100 Salaries and Wages	125,446	45,723	272,271	548,685
200 Employee Benefits	40,456	2,624	103,599	248,367
300 Purchased Prof & Tech	17,288	16,266	30,200	30,200
400 Purchased Property Services	2,772	2,832	3,000	3,000
500 Other Purchased Service	8,243	3,972	11,900	11,100
600 Supplies	75	517	2,200	7,650
800 Miscellaneous	-	-	-	-
<b>Total</b>	<b>194,280</b>	<b>71,934</b>	<b>423,170</b>	<b>849,002</b>
<b>3452 Water Distribution</b>				
100 Salaries and Wages	305,035	301,029	349,519	352,467
200 Employee Benefits	134,797	117,951	159,140	178,412
300 Purchased Prof & Tech	5,821	37,770	294,200	242,440
400 Purchased Property Services	36,663	21,334	48,000	41,200

Departments/Divisions and Projects	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2026 Budget
500 Other Purchased Service	6,428	7,591	7,700	9,300
600 Supplies	281,367	213,262	324,300	342,900
700 Property	45,933	108,628	725,000	110,000
<b>Total</b>	816,044	807,565	1,907,859	1,276,719
<b>3456 Water Treatment</b>				
100 Salaries and Wages	224,401	278,668	325,205	322,532
200 Employee Benefits	88,719	97,309	133,797	146,051
300 Purchased Prof & Tech	40,432	40,793	96,700	362,025
400 Purchased Property Services	48,295	288,655	148,750	298,350
500 Other Purchased Service	6,957	8,742	9,000	7,225
600 Supplies	265,908	269,827	283,650	290,275
700 Property	705,026	869,804	922,000	830,000
800 Miscellaneous	2,871	2,871	283,136	-
<b>Total</b>	1,382,609	1,856,669	2,202,238	2,256,458
<b>3457 Water Projects</b>				
Salary and Benefits related to Water projects	-	-	117,016	47,690
Timber Management	2,149	36,482	125,000	125,000
Watershed & Urban Forest Master Plan Projects	-	92,304	250,000	250,000
Great Northern Water Main Reconstruction & Land	28,114	64,764	70,000	350,000
Cedar Street Reconstruction	-	-	700,000	300,000
Water Mainline Pipeline Rehabilitation	-	669,563	720,000	2,570,000
Lower Diversion Upgrades			350,000	1,265,000
Water Treatment Generators	4,918	32,220	500,000	-
Sandcreek Water Treatment Plant Lining/Coating/Wall Repair	10,665	49,977	420,000	-
Woodland Booster Pump Station	-	946	200,000	-
Water Meter Replacement Program	-	-	300,000	-
Watershed Bridges	82,389	9,808	-	-
Water Rate Study	18,152	-	-	-
Water Master Plan & Blue Line	21,402	-	-	-
Gooby Road Water Main Emergency	190,758	-	-	-
Ruth Water Main	153,343	-	-	-
<b>Total Water Projects</b>	511,890	956,064	3,752,016	4,907,690
<b>7000 Water Revenue Bond</b>	826,750	826,750	826,751	826,750
<b>4910 Transfers to other Funds</b>	2,454,713	2,233,532	1,942,753	1,942,599
<b>Total Water Utility</b>	<b>6,186,286</b>	<b>6,752,514</b>	<b>11,054,787</b>	<b>12,059,218</b>
<b>Wastewater Utility</b>				
<b>3252 Wastewater Collection</b>				
100 Salaries and Wages	233,244	225,063	283,791	290,449
200 Employee Benefits	77,719	96,799	123,766	142,251
300 Purchased Prof & Tech	5,139	2,460	52,350	31,340
400 Purchased Property Services	7,696	17,131	23,200	20,900
500 Other Purchased Service	10,807	13,650	15,000	15,200
600 Supplies	69,188	57,130	104,900	110,100
700 Property	2,940	651,646	125,000	150,000
800 Miscellaneous	1,250	-	-	-
<b>Total</b>	407,983	1,063,879	728,007	760,240



Departments/Divisions and Projects	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2026 Budget
<b>3256 Wastewater Treatment</b>				
100 Salaries and Wages	278,282	290,851	415,913	426,774
200 Employee Benefits	110,429	116,756	186,366	215,088
300 Purchased Prof & Tech	42,426	43,393	50,500	63,100
400 Purchased Property Services	222,276	282,964	260,500	333,000
500 Other Purchased Service	3,078	1,746	7,200	9,000
600 Supplies	293,899	377,732	416,300	406,000
700 Property	829,814	919,307	835,000	1,000,000
800 Miscellaneous	-	-	1,142,975	1,699,482
<b>Total</b>	<b>1,780,204</b>	<b>2,032,749</b>	<b>3,314,754</b>	<b>4,152,444</b>
<b>3257 Wastewater Projects</b>				
Salary and Benefits related to Wastewater projects	-	-	75,375	46,833
Wastewater Treatment Facility Reconstruction	18,023	86,435	1,600,000	2,000,000
Lift Station Improvements (Beach, Boyer & other)	59,893	168,948	2,600,000	400,000
Wastewater Mainline Pipeline Rehabilitation	115	40,538	700,000	620,000
Cedar Street Reconstruction			200,000	500,000
Manhole Rehab/Replacement	-	16,877	115,000	115,000
Lateral Connection Project	7,238	-	250,000	165,000
Wastewater Treatment Facility - Bridge Improvements	49,582	237,394	1,000,000	1,000,000
Stormwater Master Plan	-	-	-	80,000
Great Northern Wastewater Main Reconstruction & Land	29,783	88,088	70,000	-
Wastewater SCADA (Lift Stations & WWTP)	-	725,358	684,000	-
Wastewater Collection Hydraulic Modeling/Master Plan	217,439	4,269	-	-
Wastewater Rate Study	18,152	-	-	-
Ruth Wastewater Mainline Rehabilitation	63,521	-	-	-
<b>Total Wastewater Projects</b>	<b>463,746</b>	<b>1,367,907</b>	<b>7,294,375</b>	<b>4,926,833</b>
<b>4910 Transfers to other funds</b>	<b>1,634,412</b>	<b>1,442,920</b>	<b>1,222,614</b>	<b>1,290,483</b>
<b>Total Wastewater Utility</b>	<b>4,286,345</b>	<b>5,907,455</b>	<b>12,559,750</b>	<b>11,130,000</b>
<b>TOTAL PUBLIC WORKS DEPARTMENT</b>	<b>14,767,019</b>	<b>17,182,412</b>	<b>35,046,934</b>	<b>33,975,381</b>
<b>TOTAL CITY OF SANDPOINT</b>	<b>28,512,759</b>	<b>34,840,577</b>	<b>50,499,054</b>	<b>49,927,665</b>