

<b>Grant funded</b>	<b>5,216,084</b>
<b>Sandpoint Urban Renewal Agency (SURA) funded</b>	<b>2,527,000</b>
<b>Water and Wastewater Reserves</b>	<b>11,826,000</b>

### **CITY OF SANDPOINT**

*Proposed Expenditure Budget*

*DATE 7/17/2024*

*Fiscal Year 2025*

<b>Departments/Divisions and Projects</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Proposed</b>
<b><u>ELECTED OFFICES</u></b>				
<b>1110 City Council</b>				
100 Salaries and Wages	41,904	28,800	47,700	54,000
200 Employee Benefits	65,805	51,595	60,172	60,080
300 Purchased Prof & Tech	20,700	2,107	-	-
500 Other Purchased Service	15,916	-	5,000	5,000
600 Supplies	2,949	-	1,500	500
800 Miscellaneous	11	-	-	-
<b>Total</b>	<b>147,285</b>	<b>82,502</b>	<b>114,372</b>	<b>119,580</b>
<b>1320 Mayor</b>				
100 Salaries and Wages	-	14,400	22,350	25,000
200 Employee Benefits	-	16,917	18,575	13,179
300 Purchased Prof & Tech	-	14,173	10,000	20,000
500 Other Purchased Service	340	1,292	4,250	4,250
<b>Total</b>	<b>340</b>	<b>46,782</b>	<b>55,175</b>	<b>62,429</b>
<b>TOTAL ELECTED OFFICES</b>	<b>147,625</b>	<b>129,284</b>	<b>169,547</b>	<b>182,009</b>
<b>1320 City Administration</b>				
100 Salaries and Wages	145,111	198,689	220,951	-
200 Employee Benefits	40,667	58,490	71,798	-
300 Purchased Prof & Tech	54,033	17,194	35,000	-
500 Other Purchased Service	5,277	5,365	5,600	-
600 Supplies	2,645	2,259	1,750	-
<b>Total</b>	<b>247,733</b>	<b>281,997</b>	<b>335,099</b>	<b>-</b>
<b><u>CENTRAL SERVICES DEPARTMENT</u></b>				
<b>1530 Legal</b>				
300 Purchased Prof & Tech	227,770	178,967	255,000	232,550
<b>Total</b>	<b>227,770</b>	<b>178,967</b>	<b>255,000</b>	<b>232,550</b>
<b>1540 City Clerk's Office</b>				
100 Salaries and Wages	1,149	75,506	83,201	145,987
200 Employee Benefits	374	23,316	26,321	53,171
300 Purchased Prof & Tech	-	1,287	-	-
500 Other Purchased Service	-	1,256	2,000	2,000
600 Supplies	-	1,262	895	895
<b>Total</b>	<b>1,523</b>	<b>102,627</b>	<b>112,417</b>	<b>202,053</b>
<b>1600 Central Services</b>				
100 Salaries and Wages	241,635	174,329	622,545	313,311
200 Employee Benefits	72,997	59,442	243,303	120,098

Departments/Divisions and Projects	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Proposed
300 Purchased Prof & Tech	38,340	50,675	32,950	95,200
400 Purchased Property Ser	12,298	9,621	8,750	8,750
500 Other Purchased Service	163,959	198,783	235,472	301,439
600 Supplies	84,555	45,642	17,700	25,250
700 Property	-	-	175,000	-
800 Miscellaneous	1,508	4,616	50,000	50,000
<b>Total</b>	615,292	543,108	1,385,720	914,048
<b>1920 Information Technology Division</b>				
100 Salaries and Wages	60,333	113,497	147,897	160,674
200 Employee Benefits	16,489	39,604	63,317	61,257
300 Purchased Prof & Tech	320,744	172,268	80,000	35,000
500 Other Purchased Service	39,058	45,828	46,350	51,850
600 Supplies	90,443	261,235	358,395	374,601
700 Property	94,763	95,292	-	-
<b>Total</b>	621,830	727,724	695,959	683,382
<b>1970 General Government Projects and Grants</b>				
Miscellaneous Project/Grant	-	-	1,000,000	1,000,000
Public Transportation Contract	67,500	75,000	85,000	95,000
Improvements to Rental Property	4,968	2,701	99,800	99,800
Strategic Projects (RCT Revenue Dependent)	-	-	200,000	200,000
Downtown Parking Lot Improvement Project	5,377	45,592	215,000	150,000
Impact Fee Rate Study	-	-	75,000	75,000
Parking Management Plan	38,833	2,228	50,000	-
Public Art Projects	1,105	10,534	50,000	-
Historic Commission	-	-	20,000	-
Downtown Waterfront	13,097	258,734	500,000	-
Planning Comprehensive Plan	12,466	51,153	-	-
Baldy Repeater/Road Enhancements	2,050	2,295	-	-
Dubs Field Stormwater & Memorial Outfall Project (ARPA)	17,224	-	-	-
Economic Development	6,250	-	-	-
Fiber	2,461	-	-	-
<b>Total General Government Projects and Grants</b>	171,331	448,237	2,294,800	1,619,800
<b>TOTAL CENTRAL SERVICES DEPARTMENT</b>	<b>1,637,746</b>	<b>2,000,663</b>	<b>4,743,896</b>	<b>3,651,833</b>

#### **FINANCE DEPARTMENT**

##### **1510 Finance Department**

100 Salaries and Wages	266,514	296,355	344,955	353,855
200 Employee Benefits	88,552	93,987	136,955	119,708
300 Purchased Prof & Tech	34,508	41,350	50,000	52,000
500 Other Purchased Service	3,852	4,687	5,700	5,700
600 Supplies	45,182	31,704	6,600	6,600
800 Miscellaneous	4,485	10,105	5,000	5,000
<b>Total</b>	443,093	478,188	549,210	542,863

##### **1511 Utility Billing**

100 Salaries and Wages	68,451	75,909	66,721	68,433
200 Employee Benefits	25,232	26,927	28,133	29,526
300 Purchased Prof & Tech	15,212	15,331	16,000	16,000

Departments/Divisions and Projects	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Proposed
500 Other Purchased Service	248	-	-	-
600 Supplies	19,478	17,985	16,250	16,250
<b>Total</b>	<b>128,621</b>	<b>136,152</b>	<b>127,104</b>	<b>130,209</b>
<b>6200 LID Fund</b>				
LID Guarantee	-	-	45,000	-
City-wide Proposed LID	-	-	990,000	-
LID 32 - North Boyer Wastewater Improvements	6,942	6,934	6,858	6,857
LID 2006-01 Boyer/Cedar Sidewalk	48	-	-	-
<b>Total</b>	<b>6,990</b>	<b>6,934</b>	<b>1,041,858</b>	<b>6,857</b>
<b>6100 Business Improvement District</b>	<b>47,928</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>4910 Transfers to other Funds</b>	<b>20,000</b>	<b>40,650</b>	<b>17,917</b>	<b>1,793</b>
<b>TOTAL FINANCE DEPARTMENT</b>	<b>646,632</b>	<b>661,924</b>	<b>1,736,089</b>	<b>681,722</b>

#### POLICE DEPARTMENT

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

100 Salaries and Wages	1,714,383	1,851,593	2,209,312	2,168,664
200 Employee Benefits	640,374	694,736	910,920	981,351
300 Purchased Prof & Tech	28,484	29,898	41,900	48,243
400 Purchased Property Service	37,387	43,753	48,350	49,100
500 Other Purchased Service	34,742	37,759	42,800	44,000
600 Supplies	194,684	149,200	124,700	124,600
800 Miscellaneous	35	19,202	2,500	-
<b>Total</b>	<b>2,650,089</b>	<b>2,826,141</b>	<b>3,380,482</b>	<b>3,415,958</b>

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

Bullet Proof Vest Grant	-	-	-	5,000
Police Vehicles	58,996	177,722	120,000	120,000
Enforcement Grants	-	-	15,000	15,000
Impact Fees - Police Communication Improvements	-	-	60,000	60,000
<b>Total</b>	<b>58,996</b>	<b>177,722</b>	<b>195,000</b>	<b>200,000</b>

<b>TOTAL POLICE DEPARTMENT</b>	<b>2,709,085</b>	<b>3,003,863</b>	<b>3,575,482</b>	<b>3,615,958</b>
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#### FIRE DEPARTMENT

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

100 Salaries and Wages	729,340	800,404	898,187	877,207
200 Employee Benefits	299,912	321,064	385,519	356,571
300 Purchased Prof & Tech	4,000	3,709	16,700	250
400 Purchased Property Services	11,333	26,322	17,500	15,000
500 Other Purchased Service	8,546	7,279	23,400	5,500
600 Supplies	75,064	82,706	82,650	34,650
700 Property	-	-	-	100,000
800 Miscellaneous	42,977	42,977	37,978	37,626
<b>Total</b>	<b>1,171,172</b>	<b>1,284,461</b>	<b>1,461,934</b>	<b>1,426,804</b>

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

100 Salaries and Wages	1,047,254	1,193,407	1,137,610	-
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Departments/Divisions and Projects	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Proposed
200 Employee Benefits	436,967	480,032	486,758	-
600 Supplies	-	1,242	5,500	-
800 Miscellaneous	-	4,457	-	-
<b>Total</b>	<b>1,484,221</b>	<b>1,679,138</b>	<b>1,629,868</b>	<b>-</b>
<b>Fire Projects &amp; Grants</b>				
Impact Fees - Ladder Truck/Equipment	80,166	37,977	37,978	63,000
<b>Total</b>	<b>80,166</b>	<b>37,977</b>	<b>37,978</b>	<b>63,000</b>
<b>TOTAL FIRE DEPARTMENT</b>	<b>2,735,559</b>	<b>3,001,576</b>	<b>3,129,780</b>	<b>1,489,804</b>

#### **COMMUNITY PLANNING & DEVELOPMENT DEPARTMENT**

##### **1800 Community Development Administration**

100 Salaries and Wages	-	-	-	239,620
200 Employee Benefits	-	-	-	93,356
300 Purchased Prof & Tech	-	-	-	75,000
500 Other Purchased Service	-	-	-	5,000
600 Supplies	-	-	-	270,200
800 Miscellaneous	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>683,176</b>

##### **1910 Planning Division**

100 Salaries and Wages	168,593	145,294	179,387	173,195
200 Employee Benefits	55,166	45,703	59,863	71,853
300 Purchased Prof & Tech	161,286	11,193	50,000	-
500 Other Purchased Service	4,372	2,770	4,500	-
600 Supplies	1,409	1,660	2,750	18,250
800 Miscellaneous	5,000	-	-	-
<b>Total</b>	<b>395,826</b>	<b>206,620</b>	<b>296,500</b>	<b>263,298</b>

##### **2420 Building Division**

100 Salaries and Wages	175,608	178,297	209,703	211,395
200 Employee Benefits	59,220	59,178	81,283	88,840
300 Purchased Prof & Tech	6,904	4,417	40,000	20,000
400 Purchased Property Services	705	-	500	-
500 Other Purchased Service	1,725	4,788	4,250	3,900
600 Supplies	4,295	279	3,050	2,400
800 Miscellaneous	4,476	-	-	-
<b>Total</b>	<b>252,933</b>	<b>246,959</b>	<b>338,786</b>	<b>326,535</b>

##### **1940 Government Buildings & Grounds**

100 Salaries and Wages	47,895	54,007	113,225	108,627
200 Employee Benefits	19,756	22,100	37,121	35,788
300 Purchased Prof & Tech	27,923	16,645	6,500	6,500
400 Purchased Property Services	84,674	93,350	85,800	95,800
500 Other Purchased Service	-	39	-	-
600 Supplies	54,362	93,888	51,700	51,700
700 Property	1,430,594	1,429,303	-	-
800 Miscellaneous	-	56	-	-
<b>Total</b>	<b>1,665,204</b>	<b>1,709,388</b>	<b>294,346</b>	<b>298,415</b>

Departments/Divisions and Projects	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Proposed
<b>5110 Park/Recreation Planning &amp; Culture Services</b>				
100 Salaries and Wages	23,487	110,668	133,963	-
200 Employee Benefits	8,125	41,837	53,200	-
300 Purchased Prof & Tech	-	101,000	-	-
400 Purchased Property Services	-	40,351	-	-
500 Other Purchased Services	131	992	3,000	-
600 Supplies	674	1,170	4,000	-
<b>Total</b>	<b>32,417</b>	<b>296,018</b>	<b>194,163</b>	<b>-</b>
<b>5120 Recreation Program Division</b>				
100 Salaries and Wages	178,817	135,603	221,499	263,216
200 Employee Benefits	52,615	44,440	66,545	70,470
300 Purchased Prof & Tech	9,031	14,600	21,385	11,000
400 Purchased Property Services	6,735	10,943	16,830	14,000
500 Other Purchased Services	6,388	4,874	6,550	4,950
600 Supplies	9,837	10,725	37,100	24,575
800 Miscellaneous	17,091	-	-	-
<b>4910 Transfers to other Funds</b>	<b>2,996</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>283,510</b>	<b>221,185</b>	<b>369,909</b>	<b>388,211</b>
<b>5120 Recreation Fund Projects &amp; Grants</b>				
Watershed Trail Maintenance	10,000	12,200	10,000	10,000
James E. Russell Sports Center Reserves	-	-	-	25,000
Watershed Recreation Master Plan	-	31,795	-	-
Recreation Operation Master Plan	18,250	18,850	-	-
<b>Total</b>	<b>28,250</b>	<b>62,845</b>	<b>10,000</b>	<b>35,000</b>
<b>5127 James E Russell Sports Center</b>				
100 Salaries and Wages	-	-	-	143,055
200 Employee Benefits	-	-	-	47,509
400 Purchased Property Services	-	-	-	3,500
500 Other Purchased Services	-	-	-	5,500
600 Supplies	-	-	-	25,002
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>224,566</b>
<b>5180 Parks Concessions Services</b>				
100 Salaries and Wages	21,922	16,862	26,500	26,500
200 Employee Benefits	2,417	1,653	2,725	2,460
300 Purchased Prof & Technical Services	40	56	500	500
400 Purchased Property Services	60	141	1,000	1,000
500 Other Purchased Services	2,666	3,094	3,425	3,425
600 Supplies	24,524	23,824	42,700	42,700
<b>Total</b>	<b>51,629</b>	<b>45,630</b>	<b>76,850</b>	<b>76,585</b>
<b>5210 RV Park Services</b>				
100 Salaries and Wages	3,864	6,848	-	-
200 Employee Benefits	1,362	2,666	-	-
300 Purchased Prof & Technical Services	239	283	500	500
400 Purchased Property Services	1,975	10,099	7,000	11,500
500 Other Purchased Services	1,988	2,364	4,000	3,000
600 Supplies	1,833	2,208	19,850	12,500
<b>Total</b>	<b>11,261</b>	<b>24,468</b>	<b>31,350</b>	<b>27,500</b>

Departments/Divisions and Projects	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Proposed
<b>5200 Park Maintenance Division</b>				
100 Salaries and Wages	406,902	318,260	444,802	433,375
200 Employee Benefits	139,088	109,257	157,172	157,896
300 Purchased Prof & Tech	68,122	84,262	80,500	80,500
400 Purchased Property Services	103,291	135,077	151,850	151,850
500 Other Purchased Service	6,760	2,799	3,500	3,500
600 Supplies	151,803	157,287	165,150	165,150
700 Property	6,423	69,711	18,000	72,000
800 Miscellaneous	40,598	56	-	-
<b>Total</b>	<b>922,987</b>	<b>876,709</b>	<b>1,020,974</b>	<b>1,064,271</b>
<b>05-5200 Impact Fee Capital Project Fund</b>				
Travers Playground and Splash Pad	-	-	275,000	137,500
Parks Property Purchase	-	-	300,000	300,000
Travers All Wheels Park Improvements	5,231	10,165	300,000	-
James E. Russell Sports Center	5,200	-	-	-
Memorial Project - Impact Fee - Parks	344	-	-	-
<b>Total</b>	<b>10,775</b>	<b>10,165</b>	<b>875,000</b>	<b>437,500</b>
<b>08-5200 Park Capital Improvement Fund</b>				
Trails Capital Improvement	-	-	-	-
Memorial Reserves	-	-	62,487	62,487
James E. Russell Sports Center	180,238	480,042	7,000,000	800,000
Memorial - Phase II and HVAC	17,855	90,384	30,000	84,000
Travers Playground and Splash Pad	-	55,839	862,000	431,000
Parks Master Plan Identified Project Grant Match	-	-	-	600,000
Travers All Wheels Park Improvements	-	-	-	20,000
Sandcreek Water Trail & Non-Motorized Boat Launch	735	8,765	25,000	-
Dog Park Design	7,705	2,317	25,000	-
Travers Tennis Court Improvements	-	-	275,000	-
Beach/Marina Waterfront Master Plan	-	-	35,000	-
Memorial - Phase III (Dock Improvements)	4,202	321,310	-	-
<b>4910 Transfers to other Funds/Other</b>	<b>13,511</b>	<b>7,789</b>	<b>7,500</b>	<b>8,250</b>
<b>Total</b>	<b>224,246</b>	<b>966,446</b>	<b>8,321,987</b>	<b>2,005,737</b>
<b>TOTAL COMMUNITY &amp; ECONOMIC DEVELOPMENT</b>				
<b>DEPARTMENT</b>	<b>3,879,038</b>	<b>4,666,433</b>	<b>11,829,865</b>	<b>5,830,794</b>

#### **PUBLIC WORKS DEPARTMENT**

##### **2410 Engineering Division**

100 Salaries and Wages	24,403	200,978	261,995	191,789
200 Employee Benefits	7,392	59,285	108,485	78,963
300 Purchased Prof & Tech	-	69,919	45,000	20,000
500 Other Purchased Service	-	2,317	5,500	3,500
600 Supplies	710	4,766	7,250	3,000
800 Miscellaneous	-	1,500	-	-
<b>Total</b>	<b>32,505</b>	<b>338,765</b>	<b>428,230</b>	<b>297,252</b>

##### **3100 Street Division**

100 Salaries and Wages	494,715	536,148	486,457	520,754
200 Employee Benefits	188,527	204,301	208,671	225,089
300 Purchased Prof & Tech	543	3,310	20,300	20,300

Departments/Divisions and Projects	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Proposed
400 Purchased Property Services	144,931	223,775	150,000	150,000
500 Other Purchased Service	2,657	11,164	6,550	6,550
600 Supplies	314,762	279,472	348,400	343,400
700 Property	4,476	311,471	-	-
<b>Total</b>	<b>1,150,611</b>	<b>1,569,641</b>	<b>1,220,378</b>	<b>1,266,093</b>
<b>3170 Street &amp; Sidewalk Projects</b>				
Salary & Benefits related to Street & Sidewalk projects	479	139	150,484	79,706
Great Northern Realignment & Reconstruction Project	-	274,927	1,461,900	4,760,000
LED Street Light Retro-fit	-	-	63,000	63,000
Sidewalk and Bike Path Projects	-	-	60,000	235,000
Impact Fees - Baldy Mountain Road Pathway	-	-	20,000	20,000
Road Reconstruction & Seal Coating Projects	296,384	201,679	500,000	850,000
RCT - Sidewalk and Bike Path Projects	-	201,054	250,000	100,000
RCT - Road Reconstruction & Seal Coating Projects	-	325,418	300,000	350,000
RCT - Road Reconstruction Projects (Revenue Dependent)	-	-	200,000	200,000
Impact Fees - East-West Connection Traffic Light/Reserve	-	41,908	400,000	200,000
Impact Fees - Ontario Street Realignment	-	-	100,000	600,000
Downtown Revitalization - Phase 3	180	251	475,000	775,000
Bridge Street Rehabilitation	-	-	60,000	720,000
Bridge & First Sidewalk/Pathway Reconstruction	-	-	385,000	-
East - West Connection Land Purchase	-	62,758	360,000	-
Urban Area Transportation Master Plan	115,238	70,261	-	-
Division Avenue Corridor Project	-	314,454	-	-
North Boyer Road Emergency Project	572,759	-	-	-
Pine Street Sidewalks	378,508	71,701	-	-
Ontario Pedestrian Safety	198,065	450	-	-
<b>Total Street &amp; Sidewalk Projects</b>	<b>1,561,613</b>	<b>1,565,000</b>	<b>4,785,384</b>	<b>8,952,706</b>
<b>3200 Sanitation - Garbage Collection</b>				
300 Purchased Prof & Tech	513,699	544,870	565,000	590,000
400 Purchased Property Service	76,714	75,115	85,000	20,000
600 Supplies	-	9,800	20,000	35,000
<b>4910 Transfers to other Funds</b>	<b>131,931</b>	<b>182,551</b>	<b>170,012</b>	<b>175,346</b>
<b>Total</b>	<b>722,344</b>	<b>812,336</b>	<b>840,012</b>	<b>820,346</b>
<b>3800 Fiber Optic Network</b>				
100 Salaries and Wages	312	-	-	-
200 Employee Benefits	110	-	-	-
300 Purchased Prof & Tech	2,790	8,646	40,000	95,000
600 Supplies	-	-	1,000	1,000
700 Property	2,201	-	1,200,000	-
<b>Total</b>	<b>5,413</b>	<b>8,646</b>	<b>1,241,000</b>	<b>96,000</b>
<b>Water Utility</b>				
<b>3400 Public Works Administration</b>				
100 Salaries and Wages	222,251	125,446	209,762	272,271
200 Employee Benefits	58,342	40,456	78,161	103,599
300 Purchased Prof & Tech	98,672	17,288	30,200	30,200
400 Purchased Property Services	2,826	2,772	1,750	3,000
500 Other Purchased Service	10,526	8,243	12,400	11,900

Departments/Divisions and Projects	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Proposed
600 Supplies	1,791	75	7,950	2,200
800 Miscellaneous	5,013	-	-	-
<b>Total</b>	399,421	194,280	340,223	423,170
<b>3452 Water Distribution</b>				
100 Salaries and Wages	220,521	305,035	331,073	349,519
200 Employee Benefits	99,814	134,797	148,227	159,140
300 Purchased Prof & Tech	33,916	5,821	226,400	294,200
400 Purchased Property Services	11,322	36,663	64,000	48,000
500 Other Purchased Service	3,565	6,428	4,250	7,700
600 Supplies	249,742	281,367	309,100	324,300
700 Property	-	45,933	140,000	725,000
<b>Total</b>	618,880	816,044	1,223,050	1,907,859
<b>3456 Water Treatment</b>				
100 Salaries and Wages	207,734	224,401	319,488	325,205
200 Employee Benefits	81,497	88,719	128,513	133,797
300 Purchased Prof & Tech	30,779	40,432	110,250	96,700
400 Purchased Property Services	156,526	48,295	147,250	148,750
500 Other Purchased Service	8,518	6,957	8,500	9,000
600 Supplies	232,289	265,908	355,300	283,650
700 Property	814,425	705,026	930,000	922,000
800 Miscellaneous	2,871	2,871	78,106	283,136
<b>Total</b>	1,534,639	1,382,609	2,077,407	2,202,238
<b>3457 Water Projects</b>				
Salary and Benefits related to Water projects	-	-	104,695	117,016
Timber Management	480	2,149	125,000	125,000
Watershed & Urban Forest Master Plan Projects	-	-	50,000	250,000
Water Treatment Generators	-	4,918	500,000	500,000
Sandcreek Water Treatment Plant Lining/Coating/Wall Repair	-	10,665	315,000	420,000
Great Northern Water Main Reconstruction & Land	-	28,114	215,300	70,000
Boyer Avenue Watermain	-	-	100,000	1,420,000
Woodland Booster Pump Station	-	-	140,000	200,000
Water Meter Replacement Program	-	-	300,000	300,000
Lower Diversion Upgrades	-	-	-	350,000
Watershed Land Purchase/Management	-	-	50,000	-
Watershed Bridges	407	82,389	-	-
Water Rate Study	35,728	18,152	-	-
Water Master Plan & Blue Line	13,710	21,402	-	-
Gooby Road Water Main Emergency	3,480	190,758	-	-
Ruth Water Main	152,629	153,343	-	-
<b>Total Water Projects</b>	206,434	511,890	1,899,995	3,752,016
<b>7000 Water Revenue Bond</b>	1,855,561	826,750	826,750	826,751
<b>4910 Transfers to other Funds</b>	2,996,813	2,454,713	2,233,532	1,942,753
<b>Total Water Utility</b>	<b>7,611,748</b>	<b>6,186,286</b>	<b>8,600,957</b>	<b>11,054,787</b>
<b>Wastewater Utility</b>				
<b>3252 Wastewater Collection</b>				
100 Salaries and Wages	194,308	233,244	267,207	283,791
200 Employee Benefits	80,893	77,719	115,180	123,766



Departments/Divisions and Projects	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Proposed
300 Purchased Prof & Tech	617	5,139	60,500	52,350
400 Purchased Property Services	13,398	7,696	16,800	23,200
500 Other Purchased Service	9,103	10,807	12,500	15,000
600 Supplies	61,200	69,188	87,600	104,900
700 Property	12,389	2,940	-	125,000
800 Miscellaneous	8,952	1,250	-	-
<b>Total</b>	<b>380,860</b>	<b>407,983</b>	<b>559,787</b>	<b>728,007</b>
<b>3256 Wastewater Treatment</b>				
100 Salaries and Wages	279,258	278,282	333,458	415,913
200 Employee Benefits	94,319	110,429	135,238	186,366
300 Purchased Prof & Tech	75,381	42,426	113,000	50,500
400 Purchased Property Services	128,803	222,276	172,250	260,500
500 Other Purchased Service	4,603	3,078	7,200	7,200
600 Supplies	275,015	293,899	402,100	416,300
700 Property	756,282	829,814	760,000	835,000
800 Miscellaneous	29,396	-	710,880	1,142,975
<b>Total</b>	<b>1,643,057</b>	<b>1,780,204</b>	<b>2,634,126</b>	<b>3,314,754</b>
<b>3257 Wastewater Projects</b>				
Salary and Benefits related to Wastewater projects	-	-	103,917	75,375
Wastewater Treatment Facility Reconstruction	26,073	18,023	250,000	1,600,000
Lift Station Improvements (Beach, Boyer & other)	790	59,893	1,700,000	2,600,000
Wastewater Mainline Pipeline Rehabilitation	-	115	450,000	900,000
Great Northern Wastewater Main Reconstruction & Land	-	29,783	222,800	70,000
Manhole Rehab/Replacement	-	-	215,000	115,000
Wastewater SCADA (Lift Stations & WWTP)	-	-	235,000	684,000
Lateral Connection Project	79,247	7,238	100,000	250,000
Wastewater Treatment Facility - Bridge Improvements	50,799	49,582	2,425,000	1,000,000
Wastewater Collection Hydraulic Modeling/Master Plan	77,939	217,439	-	-
Wastewater Rate Study	35,728	18,152	-	-
Ruth Wastewater Mainline Rehabilitation	8,742	63,521	-	-
Wastewater Collection Capital Improvement Projects	12,376	-	-	-
Inflow & Infiltration Project	15,297	-	-	-
Baldy Mountain Property	2,950	-	-	-
<b>Total Wastewater Projects</b>	<b>309,941</b>	<b>463,746</b>	<b>5,701,717</b>	<b>7,294,375</b>
<b>7000 Wastewater Revenue Bond</b>	<b>775,835</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>4910 Transfers to other funds</b>	<b>2,158,668</b>	<b>1,634,412</b>	<b>1,442,920</b>	<b>1,222,614</b>
<b>Total Wastewater Utility</b>	<b>5,268,361</b>	<b>4,286,345</b>	<b>10,338,550</b>	<b>12,559,750</b>
<b>TOTAL PUBLIC WORKS DEPARTMENT</b>	<b>16,352,595</b>	<b>14,767,019</b>	<b>27,454,511</b>	<b>35,046,934</b>
<b>TOTAL CITY OF SANDPOINT</b>	<b>28,356,013</b>	<b>28,512,759</b>	<b>52,974,269</b>	<b>50,499,054</b>