Grant funded Sandpoint Urban Renewal Agency (SURA) funded Water and Wastewater Reserves				5,216,084 2,527,000 11,826,000
CITY OF SANDPOINT Proposed Expenditure Budget Fiscal Year 2025			E	DATE 7/17/2024
Departments/Divisions and Projects	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Proposed
ELECTED OFFICES				
1110 City Council				
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	-	-	-
Total	147,285	82,502	114,372	119,580
1320 Mayor				
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
Total	340	46,782	55,175	62,429
TOTAL ELECTED OFFICES	147,625	129,284	169,547	182,009
1320 City Administration				
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	
Total	247,733	281,997	335,099	-
CENTRAL SERVICES DEPARTMENT				
1530 Legal				
300 Purchased Prof & Tech	227,770	178,967	255,000	232,550
Total	227,770	178,967	255,000	232,550
1540 City Clerk's Office				
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
Total	1,523	102,627	112,417	202,053
1600 Central Services				
100 Salaries and Wages	241,635	174,329	622,545	313,311
200 Employee Benefits	72,997	59,442	243,303	120,098

1900 Purchased Profe R Tech 38,340 50,675 32,950 95,700 10	Departments/Divisions and Projects	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Proposed
500 Other Purchased Service 163,959 198,783 235,472 301,439 700 Supplies 84,555 45,642 17,700 2.5 700 Property 1,508 4,616 50,000 50,000 700 Total* 165,292 543,108 1,385,720 914,048 Hospital Miscellaineous 615,292 543,108 1,385,720 914,048 Hospital Miscellaineous 615,292 543,108 1,385,720 914,048 Hospital Miscellaineous Profestor 61,333 113,497 147,897 160,623 500 Obreptore Benefits 164,889 39,604 63,317 61,257 500 Obreptore Benefits 320,744 172,268 80,000 35,000 500 Obreptore Benefits 320,744 172,268 80,000 35,000 500 Obreptor Sectard Frofe 32,807 27,722 655,559 683,382 Hospital Frogerty 49,63 35,293 75,000 75,000 75,000 75,000 75,000 75,000 75,000 7	300 Purchased Prof & Tech	38,340	50,675	32,950	95,200
600 Supplies 84,555 45,642 17,700 2,525 700 Property 1,508 4,561 50,000 50,000 800 Miscellaneous 1,508 4,561 50,000 50,000 100 Salaries and Wages 615,292 543,108 1,385,720 914,048 100 Salaries and Wages 60,333 113,497 147,897 160,674 200 Employee Benefits 16,489 39,604 63,317 161,257 300 Purchased Prof & Tech 20,744 172,268 80,000 15,000 500 Supplies 90,443 261,235 388,395 374,601 700 Property 94,763 95,292 - - 701 Improvement Projects and Grants Miscellaneous Project/Grant - - 1,000,000 \$85,005 95,000 18/50 General Government Project and Grants - - - 0,000,000 \$85,000 95,000 18/50 General Government Project and Grants - - - 0,000,000 \$9,000 18/50 General Government Project and Gr	400 Purchased Property Ser	12,298	9,621	8,750	8,750
1	500 Other Purchased Service	163,959	198,783	235,472	301,439
1,508	600 Supplies	84,555	45,642	17,700	25,250
1920 Information Technology Division 1930 Information Technology Division 1930 Information Technology Division 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	700 Property	-	-	175,000	-
1920 Information Technology Division 100 Salaries and Wages 60,333 113,497 147,897 160,674 200 Employee Benefits 6,331 16,489 39,604 63,317 61,257 200 Employee Benefits 6,300 160,500 0 Purchased Prof & Tech 320,744 172,268 80,000 35,000 500 Other Purchased Service 90,433 261,235 358,395 51,850 600 Supplies 90,433 95,292 70 600 Supplies 90,4763 95,292 70 600 Purchased Service 90,4763 95,292 70 600 Purchased Service 700 Property 90,4763 95,292 70 600 Purchased Service 700 Property 90,4763 95,292 70 600 Purchased Service 700 Property	800 Miscellaneous	1,508	4,616	50,000	50,000
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 - - Total 621,830 727,724 695,959 683,382 1970 General Government Projects and Grants 81,828 46,950 95,959 683,382 1970 General Government Projects and Grants 81,000 72,000 85,000 95,000 Miscellaneous Project/Grant 67,500 75,000 85,000 95,000 Improvements to Rental Property 4,968 2,701 99,800 90,000 Improvements to Rental Property 4,968 2,700 99,800 90,000 Downtown Parking Lot Improvement Project 5,377 45,592 215,000 76,000 Parking Gorge State Study - - 75,	Total	615,292	543,108	1,385,720	914,048
200 Employee Benefits 16,489 39,604 63,317 61,257 300 Purchased Prof & Tech 320,744 172,268 80,000 35,005 500 Other Purchased Service 39,058 45,828 46,350 51,850 600 Supplies 90,443 261,235 358,395 374,601 700 Property 40,763 95,292 50,500 38,802 1970 General Government Projects and Grants 80,000 727,724 695,959 683,382 1970 General Government Projects and Grants 9,000 85,000 1,000,000	1920 Information Technology Division				
300 Purchased Prof & Tech 500 Other Purchased Service 500 Other Purchased Service 500 Other Purchased Service 500 Supplies 601 Supplies 602 Supplies 603 Supplies 603 Supplies 604 Supplies 605 Supplies 606 Supplies 607 Supplies 608 Supplies 609 Supplies 609 Supplies 600 Supplies 601 Supplies 602 Supplies 603 Supplies 603 Supplies 604 Supplies 605 Supplies 606 Supplies 607 Supplies 608 Supplies 608 Supplies 608 Supplies 609 Suppl	100 Salaries and Wages	60,333	113,497	147,897	160,674
500 Other Purchased Service 39,058 45,828 46,350 51,850 600 Supplies 90,443 261,235 358,395 374,601 700 Property 49,4763 95,292 − − Total 621,830 727,724 695,959 683,382 1970 General Government Projects and Grants Miscellaneous Project/Grant − − 1,000,000 1,000,000 Improvements to Rental Property 4,968 2,701 99,800 95,000 Strategic Projects (RCT Revenue Dependent) − − 200,000 200,000 Downtown Parking Lot Improvement Project 5,377 45,592 215,000 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 − Baldy Repeater/Road Enhancements 2,005 2,295 −	200 Employee Benefits	16,489	39,604	63,317	61,257
600 Supplies 90,443 261,235 358,395 374,601 700 Property 94,763 95,292 - - Total 621,330 727,724 695,959 683,382 1970 General Government Projects and Grants Miscellaneous Project/Grant - - 1,000,000 \$5,000 95,000 Public Transportation Contract 67,500 75,000 85,000 95,000 Improvements to Rental Property 4,968 2,701 98,00 290,000 Downtown Parking Lot Improvement Project 5,377 45,592 215,000 200,000 Downtown Parking Lot Improvement Project 3,377 45,592 215,000 75,000 Parking Management Plan 38,833 2,228 50,000 - Public Art Projects 1,105 10,54 50,000 - Public Art Projects 1,105 1,54 50,000 - Planing Comprehensive Plan 1,2466 51,73 50,000 - Baldy Repeater/Road Enhancements 2,050	300 Purchased Prof & Tech	320,744	172,268	80,000	35,000
700 Property 701 Property 701 Fort 701 Fo	500 Other Purchased Service	39,058	45,828	46,350	51,850
	600 Supplies	90,443	261,235	358,395	374,601
Miscellaneous Project/Grant	700 Property	94,763	95,292	-	-
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 Impact Fee Rate Study - - 75,000 75,000 75,000 Parking Management Plan 38,833 2,228 50,000 - 75,000 75,000 75,000 - Public Art Projects 1,105 10,534 50,000 - - 10,000 - Plaining Comprehensive Plan 12,466 51,153 -	Total	621,830	727,724	695,959	683,382
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) 5,377 45,592 215,000 150,000 Downtown Parking Lot Improvement Project 5,377 45,592 215,000 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 51,53 - - Baldy Repeater/Road Enhancements 2,050 2,295 - - Bubs Field Stormwater & Memorial Outfall Project (ARPA) 17,224 - - - Fiber 2,461 - - - - Total General Government Projects and Grants 171,331 448,237 2,294,800 1,619,800 <td>1970 General Government Projects and Grants</td> <td></td> <td></td> <td></td> <td></td>	1970 General Government Projects and Grants				
Public Transportation Contract 67,500 75,000 85,000 95,000 Improvements to Rental Property 4,668 2,701 99,800 99,800 Strategic Projects (RCT Revenue Dependent) - 20,000 200,000 Downtown Parking Lot Improvement Project 5,377 45,592 215,000 150,000 Project Ser Rate Study - - 75,000 75,000 - Public Art Projects 1,105 10,534 50,000 - Public Art Projects 1,105 10,534 50,000 - Historic Commission - - - 20,000 - Downtown Waterfront 13,097 258,734 500,000 - - Baldy Repeater/Road Enhancements 2,050 2,295 - - - Baldy Repeater/Road Enhancements 2,050 2,295 - - - Bubs Field Stormwater & Memorial Outfall Project (ARPA) 17,224 - - - - - Economic Development 6,25	Miscellaneous Project/Grant	-	-	1,000,000	1,000,000
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 - Plustoric 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 - - - Bubs Field Stormwater & Memorial Outfall Project (ARPA) 17,224 - - - - Economic Development 6,250 -	Public Transportation Contract	67,500	75,000	85,000	
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 - Plistoric 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 - - Bubs Field Stormwater & Memorial Outfall Project (ARPA) 17,224 - - - Economic Development 6,250 - - - Fiber 2,461 - - - Total General Government Projects and Grants 171,331 448,237 2,294,800 1,619,800 Total CENTRAL SERVICES	Improvements to Rental Property	4,968	2,701	99,800	99,800
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 - - Baldy Repeater/Road Enhancements 2,050 2,295 - - Dubs Field Stormwater & Memorial Outfall Project (ARPA) 17,224 - - - Economic Development 6,250 - - - - Total General Government Projects and Grants 171,331 448,237 2,294,800 1,619,800 TOTAL CENTRAL SERVICES DEPARTMENT 1,637,746 2,000,663 4,743,896 3,651,833	• •		-	200,000	
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 - Publistoric 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 - - - - Total General Government Projects and Grants 171,331 448,237 2,294,800 1,619,800 FINANCE DEPARTMENT 1510 Finance Department 1510 Finance Department 1510 Finance Department 100 Salaries and Wages 266,514		5,377	45,592		
Parking Management Plan 38,833 2,228 50,000 - Public Art Projects 1,105 10,534 50,000 - Historic Commission - - 2,0000 - Downtown Waterfront 13,097 258,734 500,000 - Baldy Repeater/Road Enhancements 2,050 2,295 - - Bubs Field Stormwater & Memorial Outfall Project (ARPA) 17,224 - - - Economic Development 6,250 - - - - Fiber 2,461 - - - - TOtal General Government Projects and Grants 1,637,746 2,000,663 4,743,896 3,651,830 FINANCE DEPARTMENT 1,637,746 2,000,663 4,743,896 3,651,833 FINANCE DEPARTMENT 1,637,746 296,355 344,955 353,855 Supply English 88,552 93,987 136,955 119,708 300 Purchased Prof & Tech 34,508 41,350 50,000 5,000 <td></td> <td></td> <td>_</td> <td></td> <td></td>			_		
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 - - - Total General Government Projects and Grants 171,331 448,237 2,294,800 1,619,800 TOTAL CENTRAL SERVICES DEPARTMENT 1,637,746 2,000,663 4,743,896 3,651,833 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<		38,833	2,228		-
Historic Commission					_
Downtown Waterfront 13,097 258,734 500,000 - Planning Comprehensive Plan 12,466 51,153 - - -			, -		_
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 - - - Total General Government Projects and Grants 171,331 448,237 2,294,800 1,619,800 TOTAL CENTRAL SERVICES DEPARTMENT 1,637,746 2,000,663 4,743,896 3,651,833 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 34,852 4,687 5,700 5,700 500 Other Purchased Service 3,852 4,687 5,700 5,700 600 Supplies 45,182 31,704 6,600 6,600		13.097	258.734		_
Baldy Repeater/Road Enhancements 2,050 2,295 - - Dubs Field Stormwater & Memorial Outfall Project (ARPA) 17,224 - - - Economic Development 6,250 - - - - Fiber 2,461 - - - - Total General Government Projects and Grants 171,331 448,237 2,294,800 1,619,800 FINANCE DEPARTMENT 1,637,746 2,000,663 4,743,896 3,651,833 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 5,000 <td>Planning Comprehensive Plan</td> <td></td> <td></td> <td></td> <td>_</td>	Planning Comprehensive Plan				_
Dubs Field Stormwater & Memorial Outfall Project (ARPA) 17,224 - - - Economic Development 6,250 - - - Fiber 2,461 - - - Total General Government Projects and Grants 171,331 448,237 2,294,800 1,619,800 FINANCE DEPARTMENT 1,637,746 2,000,663 4,743,896 3,651,833 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 443,093 478,188 549,210 542,863 1511 Utility Billing 443,093 478,188 549,210 542,863 1500 Salaries a				-	_
Commit Development Commit			-	-	_
Total General Government Projects and Grants 171,331			_	-	_
Total General Government Projects and Grants 171,331 448,237 2,294,800 1,619,800 TOTAL CENTRAL SERVICES DEPARTMENT 1,637,746 2,000,663 4,743,896 3,651,833 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 50,000 Total 443,093 478,188 549,210 542,863 1511 Utility Billing 443,093 75,909 66,721 68,433 200 Employee Benefits 25,232 26,927 28,133 29,526	•		_	_	_
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 Total 443,093 478,188 549,210 542,863 1511 Utility Billing 68,451 75,909 66,721 68,433 200 Employee Benefits 25,232 26,927 28,133 29,526			448,237	2,294,800	1,619,800
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 Total 443,093 478,188 549,210 542,863 1511 Utility Billing 68,451 75,909 66,721 68,433 200 Employee Benefits 25,232 26,927 28,133 29,526	TOTAL CENTRAL SERVICES DEPARTMENT	1,637,746	2,000,663	4,743,896	3,651,833
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 Total 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					
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 Total 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		266 514	206 255	2// 055	252 055
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 Total 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			•	•	,
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 Total 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					
600 Supplies 45,182 31,704 6,600 6,600 800 Miscellaneous 4,485 10,105 5,000 5,000 Total 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		,	•		
800 Miscellaneous 4,485 10,105 5,000 5,000 Total 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					
Total 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		*			
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					
100 Salaries and Wages 68,451 75,909 66,721 68,433 200 Employee Benefits 25,232 26,927 28,133 29,526	। отаі	443,093	4/8,188	549,210	542,863
200 Employee Benefits 25,232 26,927 28,133 29,526					
				66,721	68,433
300 Purchased Prof & Tech 15,212 15,331 16,000 16,000	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
Total	128,621	136,152	127,104	130,209
6200 LID Fund				
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	-	-	-
Total	6,990	6,934	1,041,858	6,857
6100 Business Improvement District	47,928	-	-	-
4910 Transfers to other Funds	20,000	40,650	17,917	1,793
TOTAL FINANCE DEPARTMENT	646,632	661,924	1,736,089	681,722
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	-
Total	2,650,089	2,826,141	3,380,482	3,415,958
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
Total	58,996	177,722	195,000	200,000
TOTAL POLICE DEPARTMENT	2,709,085	3,003,863	3,575,482	3,615,958
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
Total	1,171,172	1,284,461	1,461,934	1,426,804
2210 & 2220 Sagle & Westside Fire	4 047 05 :	4 402 407	4 427 646	
100 Salaries and Wages	1,047,254	1,193,407	1,137,610	-

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	-	-
Total	1,484,221	1,679,138	1,629,868	-
Fire Projects & Grants				
Impact Fees - Ladder Truck/Equipment	80,166	37,977	37,978	63,000
Total	80,166	37,977	37,978	63,000
TOTAL FIRE DEPARTMENT	2,735,559	3,001,576	3,129,780	1,489,804
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	-	-	-	-
Total	-	-	-	683,176
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	-	-	-
Total	395,826	206,620	296,500	263,298
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	- 246.050	-	- 226 525
Total	252,933	246,959	338,786	326,535
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	-	-
Total	1,665,204	1,709,388	294,346	298,415

Departments/Divisions and Projects	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Proposed
5110 Park/Recreation Planning & Culture Services				
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	-
Total	32,417	296,018	194,163	-
5120 Recreation Program Division				
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	-	-	-
4910 Transfers to other Funds	2,996	-	-	-
Total	283,510	221,185	369,909	388,211
5120 Recreation Fund Projects & Grants				
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	-	
Total	28,250	62,845	10,000	35,000
5127 James E Russell Sports Center				
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
Total	-	-	-	224,566
5180 Parks Concessions Services				
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
Total	51,629	45,630	76,850	76,585
5210 RV Park Services		_		
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
Total	11,261	24,468	31,350	27,500

Section Park Maintenance Division 100 Salaries and Wages 406,902 318,260 444,802 433,375 157,806	Departments/Divisions and Projects	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Proposed
157,872 157,896 109,257 151,850 151,850 151,850 150,950 151,850 151,	5200 Park Maintenance Division				
300 Purchased Profe Rech 68,122 84,262 80,500 80,500 800 Purchased Proferty Services 67,600 27,99 3,500 3,500 500 Other Purchased Service 67,600 27,99 3,500 3,500 500 Supplies 151,803 157,287 165,150 165,150 165,000 Property 64,23 69,711 18,000 72,000 800 Miscellaneous 40,598 87,60 1,002,974 1,064,271 1	100 Salaries and Wages	406,902	318,260	444,802	433,375
300 Purchased Profe Kreh 68,122 84,262 80,500 80,500 80,000 Purchased Profexty Services 103,291 135,077 151,850	200 Employee Benefits	139,088	109,257	157,172	157,896
400 Purchased Property Services 103,291 135,077 151,850 151,850 3,500 500 Other Purchased Service 6,760 2,799 3,500 3,500 3,500 50		68,122	84,262	80,500	
500 Other Purchased Service 6,760 2,799 3,500 3,500 00 Supplies 151,803 157,287 165,150 76,515 700 Property 6,423 69,711 180,00 72,000 800 Miscellaneous 40,598 56 - - Orall Miscellaneous Total 922,987 876,709 1,00,974 1,064,721 Osspan="6">Os	400 Purchased Property Services		•		
600 Supplies 151,803 157,287 165,150 120,00 700 Miscellaneous 40,998 5.6 - - 70 Total 922,987 876,709 1,020,974 1,064,271 OF-Secol Impact Fee Capital Project Fund Travers Playground and Splash Pad - - 300,000 300,000 Travers All Wheels Park Improvements 5,231 10,165 300,000 - Travers All Wheels Park Improvements 5,231 10,165 300,000 - James E. Russell Sports Center 5,200 10,750 300,000 437,500 Memorial Project - Impact Fee - Parks 344 - - - - Memorial Project Gerter 10,775 10,165 875,000 437,500 Travers All Meres Park Improvement Fund - <td< td=""><td></td><td></td><td>•</td><td>•</td><td></td></td<>			•	•	
700 Property 6,423 69,711 18,000 72,000 800 Miscellaneous 40,598 56 7	600 Supplies	,	•		
800 Miscellaneous	• •	6.423	69.711		72,000
	• •	•	•	-	-
Travers Playground and Splash Pad - - 275,000 300,000 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 - - - Total 10,775 10,165 875,000 437,500 8-5200 Park Capital Improvement Fund - - 62,487 62,487 Trails Capital Improvement - - 62,487 62,487 James E. Russell Sports Center 180,238 480,002 7,000,000 800,000 Memorial - Phase II and HVAC 17,855 90,384 30,000 800,000 Memorial - Phase II and HVAC 17,855 90,384 30,000 800,000 Travers Playground and Splash Pad - - - 20,000 Travers Playground and Splash Pad - - - 20,000 Sandcreek W				1,020,974	1,064,271
Travers Playground and Splash Pad - - 275,000 300,000 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 - - - Total 10,775 10,165 875,000 437,500 8-5200 Park Capital Improvement Fund - - 62,487 62,487 Trails Capital Improvement - - 62,487 62,487 James E. Russell Sports Center 180,238 480,002 7,000,000 800,000 Memorial - Phase II and HVAC 17,855 90,384 30,000 800,000 Memorial - Phase III and HVAC 17,855 90,384 30,000 800,000 Travers Playground and Splash Pad - - - 2,800 362,000 Travers Playground and Splash Pad - - - 2,000 362,00	05-5200 Impact Fee Capital Project Fund				
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 - - - Total 10,775 10,165 875,000 437,500 8-200 Park Capital Improvement Fund - - - - Trails Capital Improvement Fund - - 62,487 62,487 62,487 62,487 62,487 62,487 62,487 62,487 62,487 62,487 62,487 62,487 62,487 62,487 62,487 62,487 62,487 62,480 62,500 62,580 62,5		_	_	275 000	137 500
Travers All Wheels Park Improvements 5,231 10,165 300,000 - James E. Russell Sports Center 5,200 - - - Remorial Project - Impact Fee - Parks 344 - - - Total 10,775 10,165 875,000 437,500 08-5200 Park Capital Improvement Fund Trails Capital Improvement Fund -		_	_	•	•
James E. Russell Sports Center 5,200		5 231	10 165		500,000
Memorial Project - Impact Fee - Parks 70 tol 10,75		•	10,103	300,000	
Total	•		_	_	_
08-5200 Park Capital Improvement C <td>•</td> <td></td> <td>10 165</td> <td>975 000</td> <td>427 500</td>	•		10 165	975 000	427 500
Trails Capital Improvement -<	Total	10,775	10,165	875,000	437,500
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 - - 35,000 - Memorial - Phase III (Dock Improvements) 4,202 321,310 - - Memorial Phase III (Dock Improvements) 4,202 321,310 - - 450,000 32,500 - Total Tassers to other Funds/Other 13,511 7,789 7,500 8,250 - TOTAL COMMUNITY & ECONOMIC DE	08-5200 Park Capital Improvement Fund				
American 180,238		-		-	-
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 - Beach/Marina Waterfront Master Plan - - 275,000 - Beach/Marina Waterfront Master Plan - - 35,000 - Memorial - Phase III (Dock Improvements) 4,202 321,310 - - Memorial - Phase III (Dock Improvements) 4,202 321,310 - - - Memorial - Phase III (Dock Improvements) 3,202 321,310 - - - - - - - - - - - - - - - - -<		-	-	•	•
Travers Playground and Splash Pad - 55,839 862,000 431,000 Parks Master Plan Identified Project Grant Match - - - 2 600,000 Travers All Wheels Park Improvements - - - 2 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 - - 4910 Transfers to other Funds/Other 13,511 7,789 7,500 8,250 Total 20 Microla Prantification 3,879,038 4,666,433 11,829,865 5,830,794 PUBLIC WORKS DEPARTMENT 2410 Engineering Division 100 Salaries and Wages 24,403 200,978 261,995 191,789 200 Employee Benefits 7,392	•	•	ŕ		
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 - Traver's Tennis Court Improvements - - 275,000 - Beach/Marina Waterfront Master Plan - - 35,000 - Memorial - Phase III (Dock Improvements) 4,202 321,310 - - - 4910 Transfers to other Funds/Other 13,511 7,789 7,500 8,250 Total 20MUNITY & ECONOMIC DEVELOPMENT 3,879,038 4,666,433 11,829,865 5,830,794 PUBLIC WORKS DEPARTMENT 2410 Engineering Division 2410 Engineering Division 242,403 200,978 261,995 191,789 200 Englose Benefits 7,392 59,285 108,485 78,963 300 Purchased Prof & Tech		17,855		· · · · · · · · · · · · · · · · · · ·	
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 - 2,75,000 - Beach/Marina Waterfront Master Plan - - 35,000 - Memorial - Phase III (Dock Improvements) 4,202 321,310 - - 4910 Transfers to other Funds/Other 13,511 7,789 7,500 8,250 TOTAL COMMUNITY & ECONOMIC DEVELOPMENT 224,246 966,446 8,321,987 2,005,737 EPARTMENT 3,879,038 4,666,433 11,829,865 5,830,794 201 Engineering Division 202 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 5		-	55,839	862,000	
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 - - 4910 Transfers to other Funds/Other 13,511 7,789 7,500 8,250 Total 224,246 966,446 8,321,987 2,005,737 TOTAL COMMUNITY & ECONOMIC DEVELOPMENT DEPARTMENT 3,879,038 4,666,433 11,829,865 5,830,794 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 7,963 300 Purchased Prof & Tech - 69,919 45,000 20,000 500 Other Purchased Service -		-	-	-	
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 - - 4910 Transfers to other Funds/Other 13,511 7,789 7,500 8,250 Total 224,246 966,446 8,321,987 2,005,737 TOTAL COMMUNITY & ECONOMIC DEVELOPMENT DEPARTMENT 3,879,038 4,666,433 11,829,865 5,830,794 PUBLIC WORKS DEPARTMENT 29 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 <	·	-	-	-	20,000
Travers Tennis Court Improvements - - 275,000 - Beach/Marina Waterfront Master Plan - - 35,000 - Memorial - Phase III (Dock Improvements) 4,202 321,310 - - 4910 Transfers to other Funds/Other 13,511 7,789 7,500 8,250 Total 224,246 966,446 8,321,987 2,005,737 TOTAL COMMUNITY & ECONOMIC DEVELOPMENT DEPARTMENT 3,879,038 4,666,433 11,829,865 5,830,794 PUBLIC WORKS DEPARTMENT Zato 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			•	•	-
Beach/Marina Waterfront Master Plan - - 35,000 - Memorial - Phase III (Dock Improvements) 4,202 321,310 - - 4910 Transfers to other Funds/Other 13,511 7,789 7,500 8,250 TOTAL 224,246 966,446 8,321,987 2,005,737 TOTAL COMMUNITY & ECONOMIC DEVELOPMENT DEPARTMENT 3,879,038 4,666,433 11,829,865 5,830,794 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 - - 700 Image: Purchased Prof & Tech 32,505 338,765 428,230		7,705	2,317		-
Memorial - Phase III (Dock Improvements)	•	-	-		-
13,511 7,88 7,500 8,250 Total		-	-	35,000	-
Total COMMUNITY & ECONOMIC DEVELOPMENT Saray Beel Age Be	Memorial - Phase III (Dock Improvements)	•	321,310	-	-
TOTAL COMMUNITY & ECONOMIC DEVELOPMENT 3,879,038	4910 Transfers to other Funds/Other	13,511	7,789	7,500	8,250
DEPARTMENT 3,879,038 4,666,433 11,829,865 5,830,794 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 - - Total 32,505 338,765 428,230 297,252 31,00 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	Total	224,246	966,446	8,321,987	2,005,737
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 - - Total 32,505 338,765 428,230 297,252 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		3,879,038	4.666.433	11.829.865	5.830.794
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 - - Total 32,505 338,765 428,230 297,252 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					
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 - - Total 32,505 338,765 428,230 297,252 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		24.403	200.978	261.995	191.789
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 - - Total 32,505 338,765 428,230 297,252 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					
500 Other Purchased Service - 2,317 5,500 3,500 600 Supplies 710 4,766 7,250 3,000 800 Miscellaneous - 1,500 - - Total 32,505 338,765 428,230 297,252 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	·	-			
600 Supplies 710 4,766 7,250 3,000 800 Miscellaneous - 1,500 Total 32,505 338,765 428,230 297,252 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		-			
800 Miscellaneous - 1,500 - - - Total 32,505 338,765 428,230 297,252 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					
Total 32,505 338,765 428,230 297,252 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	• •	710			-
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		32,505		428,230	297,252
100 Salaries and Wages 494,715 536,148 486,457 520,754 200 Employee Benefits 188,527 204,301 208,671 225,089		•	,	,	,
200 Employee Benefits 188,527 204,301 208,671 225,089		404 745	F3C 440	406 457	F30 7F *
		•	•	•	•
300 Purchased Prof & Tech 543 3,310 20,300 20,300		,	•		
	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	-	-
Total	1,150,611	1,569,641	1,220,378	1,266,093
3170 Street & Sidewalk Projects				
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
ED Street Light Retro-fit	-	-	63,000	63,000
Sidewalk and Bike Path Projects	-	-	60,000	235,000
mpact 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
mpact Fees - East-West Connection Traffic Light/Reserve	-	41,908	400,000	200,000
mpact 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	-
ast - West Connection Land Purchase	-	62,758	360,000	_
Jrban 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	-	-
otal Street & Sidewalk Projects	1,561,613	1,565,000	4,785,384	8,952,706
3200 Sanitation - Garbage Collection				
300 Purchased Prof & Tech	513,699	544,870	565,000	590,000
100 Purchased Property Service	76,714	75,115	85,000	20,000
500 Supplies	-	9,800	20,000	35,000
1910 Transfers to other Funds	131,931	182,551	170,012	175,346
Total	722,344	812,336	840,012	820,346
2000 Fiber Ontic Natural				
1800 Fiber Optic Network .00 Salaries and Wages	312	_	_	_
200 Employee Benefits	110	_	_	_
300 Purchased Prof & Tech	2,790	8,646	40,000	95,000
500 Supplies	2,730	-	1,000	1,000
700 Property	2,201		1,200,000	1,000
oo Property Fotal	5,413	8,646	1,241,000	96,000
Water Utility				
•				
3400 Public Works Administration	222.254	135 440	200.762	272 274
LOO 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
1000 Durchased Dranarty Carrises	2,826	2,772	1,750	3,000
400 Purchased Property Services 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 800 Miscellaneous	1,791 5,013	75 -	7,950 -	2,200
Total	399,421	194,280	340,223	423,170
3452 Water Distribution				
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
Total	618,880	816,044	1,223,050	1,907,859
3456 Water Treatment				
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
Total	1,534,639	1,382,609	2,077,407	2,202,238
3457 Water Projects				
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	-	-	140,000 300,000	200,000
Water Meter Replacement Program Lower Diversion Upgrades	-	-	300,000	300,000 350,000
Watershed Land Purchase/Management	_	_	50,000	330,000
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	-	-
Total Water Projects	206,434	511,890	1,899,995	3,752,016
7000 Water Revenue Bond	1,855,561	826,750	826,750	826,751
4910 Transfers to other Funds	2,996,813	2,454,713	2,233,532	1,942,753
Total Water Utility	7,611,748	6,186,286	8,600,957	11,054,787
Wastewater Utility				
3252 Wastewater Collection	194,308	222 244	267 207	202 701
100 Salaries and Wages200 Employee Benefits	194,308 80,893	233,244 77,719	267,207 115,180	283,791 123,766
200 Employee benefits	00,033	//,/13	113,100	123,700

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	-	-
Total	380,860	407,983	559,787	728,007
3256 Wastewater Treatment				
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
Total	1,643,057	1,780,204	2,634,126	3,314,754
3257 Wastewater Projects				
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	-	-	-
Total Wastewater Projects	309,941	463,746	5,701,717	7,294,375
7000 Wastewater Revenue Bond	775,835	-	-	-
4910 Transfers to other funds	2,158,668	1,634,412	1,442,920	1,222,614
Total Wastewater Utility	5,268,361	4,286,345	10,338,550	12,559,750
TOTAL PUBLIC WORKS DEPARTMENT	16,352,595	14,767,019	27,454,511	35,046,934
TOTAL CITY OF SANDPOINT	28,356,013	28,512,759	52,974,269	50,499,054