

CITY OF SANDPOINT BUDGET CATEGORIES, BY FUND TYPE
Fiscal Year 2009/2010

<u>Dept</u>	<u>Description</u>	<u>Salaries & Benefits</u>	<u>Maintenance & Operations</u>	<u>Capital Outlay</u>	<u>Total Budget</u>
1100	City Council	43,204	2,650	0	45,854
1120	Mayor's Office	17,419	1,500	0	18,919
1130	City Clerk	133,587	10,950	0	144,537
1140	Elections	0	3,360	0	3,360
1200	Finance Department	303,015	97,283	0	400,298
1210	Legal Department	254,557	18,600	0	273,157
1250	Risk Management	0	185,076	0	185,076
1260	Central Services	308	131,035	0	131,343
1270	Government Buildings	57,922	115,682	0	173,604
1280	Urban Forestry	0	22,455	0	22,455
2100	Police Department	1,523,798	313,725	8,000 #	1,845,523
2110	Narcotics Unit	141,041	12,482	5,000	158,523
2200	Fire Department	867,853	223,095	0	1,090,948
2400	Building Department	134,976	13,950	0	148,926
2450	GIS Department	0	10,000	0	10,000
2500	Municipal Enforcement	106,743	14,003	0	120,746
3100	Street Department	510,500	515,600	60,080	1,086,180
4100	Planning Department	281,549	297,575	0	579,124

5100	Parks Grounds Maintenance	445,890	133,534	21,500	600,924
5110	Parks Memorial Field	40,636	27,600	0	68,236
5120	Parks Structures	0	21,000	0	21,000
5130	Parks Community Hall	0	20,700	0	20,700
Total General Fund		<u>4,862,998</u>	<u>2,191,855</u>	<u>94,850</u>	<u>7,149,433</u>
Total Recreation Department Fund		216,132	95,008	0	311,140
Total Parks Concessions		18,493	32,200	0	50,693
Total Special Revenue Funds		<u>234,625</u>	<u>127,208</u>	<u>0</u>	<u>361,833</u>
Total Street Light Department		0	92,000	18,000	110,000
Total Garbage Fund		0	290,250	0	290,250
3400	PW Administration	206,391	74,000	0	280,391
3410	Water Treatment	267,076	523,996	327,000	1,118,072
3420	Water Distribution	430,204	238,750	84,293	753,247
Total Water Fund		<u>903,671</u>	<u>836,746</u>	<u>411,293</u>	<u>2,151,710</u>
3510	Sewer Collection	231,924	120,100	47,843	399,867
3520	Sewage Treatment	306,422	404,119	250,000	960,541
Total Sewer Fund		<u>538,346</u>	<u>524,219</u>	<u>297,843</u>	<u>1,360,408</u>
3430	Water bond	0	0	146,655	146,655
3530	Sewer bond	0	0	648,663	648,663
Total Debt Service Fund		<u>0</u>	<u>0</u>	<u>795,318</u>	<u>795,318</u>
Total Proprietary Funds		<u>1,442,017</u>	<u>1,743,215</u>	<u>1,522,454</u>	<u>4,707,686</u>
Total Business Improvement District		0	160,000	0	160,000
Total LID Guarantee Fund		0	45,000	0	45,000
Total LID Funds Combined		<u>0</u>	<u>0</u>	<u>49,729</u>	<u>49,729</u>
Total City Operating Funds		<u>6,539,640</u>	<u>4,267,278</u>	<u>1,666,763</u>	<u>12,473,681</u>
01	General Fund capital projects				2,107,082

02	Street Lights Fund capital projects	0
05	Capital Improvement Fund	539,093
06	Recreation Fund capital projects	0
08	Parks Capital Improvement Fund	562,200
33	Debt Service Fund Construction	1,000,000
30	Water Fund capital projects	937,000
31	Sewer Fund capital projects	477,168
Total Capital Projects		<u>5,622,543</u>
Total Interfund Transfers		<u>2,039,403</u>
Total City Budget		<u><u>20,135,627</u></u>