



**2017 FISCAL YEAR  
NARRATIVE BUDGET**



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**CITY OF SANDPOINT FINANCIAL PLAN  
FISCAL YEAR 2016/2017**

FUNDS	REVENUES				EXPENDITURES				TOTAL EXPENDS	
	BEGINNING CASH	PROPERTY TAXES	OTHER INCOME	TRANSFERS IN	TOTAL REVENUES	SALARIES/BENEFITS	MAINTENANCE & OPERATIONS	CAPITAL PROJECTS		TRANSFERS OUT
<b>GENERAL FUND:</b>	1,004,192	3,735,786	11,326,440	1,449,454	17,515,874			8,844,268	52,296	9,899,564
City Council						96,987	1,800			88,187
Mayor's Office						22,918	19,690			42,608
City Clerk						178,121	19,900			198,021
City Administrator						202,281	13,550			215,831
Finance Department						376,391	121,710			498,101
Legal Department						317,776	31,700			349,476
Information Services						0	224,713			224,713
Risk Management						0	206,253			206,253
Central Services						600	43,400			43,980
Government Buildings						106,487	177,890			284,377
Urban Community Programs						0	105,352			105,352
Police Department						1,666,734	646,559			2,307,293
Narcotics Unit						87,269	11,027			98,296
Fire Department						969,290	194,797			1,169,087
Building Department						102,684	9,450			112,134
GIS Department						62,762	16,056			78,818
Street Department						696,263	687,622			1,383,885
Street Light Department						0	121,500			121,500
Planning & Zoning						226,688	29,900			257,588
Parks Grounds Maintenance						523,785	217,863			741,648
Memorial Field						37,273	42,000			79,273
Parks Structures Maintenance						0	63,500			63,500
Community Hall						0	36,400			36,400
<b>TOTAL GENERAL FUND</b>	<b>1,004,192</b>	<b>3,735,786</b>	<b>11,326,440</b>	<b>1,449,454</b>	<b>17,515,874</b>	<b>5,674,129</b>	<b>3,046,181</b>	<b>8,844,268</b>	<b>52,296</b>	<b>17,515,874</b>
<b>SPECIAL REVENUE FUNDS:</b>										
Fiber Optic Network Fund	0	0	743,500	0	743,500	143,500	0	0	0	743,500
Capital Projects Fund	507,000	0	93,000	0	600,000	0	0	0	0	600,000
Recreation Fund	0	176,032	109,179	92,290	377,501	247,276	91,376	0	2,855	339,501
LOT Fund	860,000	0	3,506,010	0	4,366,010	27,109	5,850	4,655,000	0	4,688,010
Parks Improvement Fund	30,000	0	406,412	0	436,412	0	0	436,412	0	436,412
Concessions	66,531	0	66,531	0	133,062	23,031	43,500	0	0	66,531
<b>TOTAL SPECIAL FUNDS</b>	<b>1,517,000</b>	<b>176,032</b>	<b>4,924,630</b>	<b>0,669,960</b>	<b>6,669,960</b>	<b>202,473</b>	<b>284,225</b>	<b>8,690,412</b>	<b>2,855</b>	<b>9,669,960</b>
<b>ENTERPRISE FUNDS:</b>										
Garbage Fund	9,620	0	420,732	0	430,352	356,677	0	0	60,281	436,558
Water Fund	0	0	3,378,476	0	3,441,274	136,972	60,688	0	689,016	1,763,237
Public Works Aquifer						352,899	1,410,209	0	0	1,763,237
Water Treatment						489,607	318,555	0	0	808,162
Water Distribution						0	0	100,000	0	100,000
Watershed Protection Reserve	234,176	0	60,000	0	294,176	0	0	0	0	294,176
Water Reserves	2,718,449	0	231,000	0	2,949,449	0	0	0	0	2,949,449
Water Reserves - NP	82,750	0	62,750	0	145,500	0	0	0	0	145,500
Sewer Fund	0	0	3,274,500	0	3,274,500	227,639	265,060	0	736,498	492,699
Sewer Collection						401,236	1,041,063	0	0	1,442,299
Sewage Treatment						0	0	0	0	0
Collection Reserves	126,538	0	594,000	0	720,538	0	0	0	0	720,538
Sewer Reserves	873,536	0	200,000	0	1,073,536	0	0	0	0	1,073,536
<b>TOTAL PROPRIETARY FUNDS</b>	<b>4,148,276</b>	<b>0</b>	<b>8,165,710</b>	<b>61,790</b>	<b>12,375,766</b>	<b>1,601,336</b>	<b>4,042,601</b>	<b>3,603,000</b>	<b>3,128,648</b>	<b>12,375,766</b>
<b>DEBT SERVICE FUNDS:</b>										
Water Bonds	0	0	0	973,377	973,377	973,377	0	0	0	973,377
Sewer Bonds	0	0	0	641,075	641,075	641,075	0	0	0	641,075
Bond Construction	0	0	0	0	0	0	0	0	0	0
<b>TOTAL DEBT SERVICE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,614,452</b>	<b>1,614,452</b>	<b>1,614,452</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,614,452</b>
<b>TRUST &amp; AGENCY FUNDS:</b>										
Business Improvement District	46,000	0	160,000	0	206,000	160,000	0	0	0	206,000
E.D. Guarantee Fund	11,099,000	0	0	0	11,099,000	45,000	0	0	0	11,144,000
UD Funds (combined)	36,088	0	1,621,625.00	0	1,657,713.00	1,022,743.00	0	0	0	1,657,713.00
<b>TOTAL TRUST/AGENCY</b>	<b>36,088</b>	<b>0</b>	<b>1,811,625.00</b>	<b>0</b>	<b>1,847,713.00</b>	<b>1,231,743.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,847,713.00</b>
<b>TOTAL CITY OF SANDPOINT</b>	<b>6,725,559</b>	<b>3,911,820</b>	<b>25,596,443</b>	<b>9,801,666</b>	<b>39,419,820</b>	<b>7,467,938</b>	<b>10,230,203</b>	<b>18,537,690</b>	<b>3,183,998</b>	<b>39,419,820</b>

CITY OF SANDPOINT GRANT PROJECTS

Fiscal Year 2016/2017

<u>Dept</u>	<u>Description</u>	<u>Grant Revenue</u>	<u>City Match</u>	<u>Outside Match</u>	<u>Cost of Project</u>
Police	Aggressive Driving Program	7,500	0	0	7,500
	Crosswalk Enforcement	7,500	0	0	7,500
	Bullet Proof Vest Partnership	4,750	4,750	0	9,500
	Impaired Driving Enforcement	7,500	0	0	7,500
	Occupant Protection Program	7,500	0	0	7,500
Fire	Breathing Apparatus	326,128	18,118	18,118	362,364
	Mobile Repeater System	23,706	1,247	0	24,953
Street	Downtown Revitalization Project	500,000	0	0	500,000
	Oak Street Bike Paths	300,000	0	100,000	400,000
	Schweitzer Bridge Repair	2,720,000	240,000	240,000	3,200,000
	Local Highway Safety Improvement	100,000	0	0	100,000
Planning	Economic Development Project	50,000	10,000		60,000
	Invasive Species Project	50,000			50,000
Fiber Optic	Network Operation Centers	50,000	10,000		60,000
LOT	Memorial Field Sound System	20,000	20,000		40,000
	Memorial Field Amenities	235,000	15,000		250,000
Parks	Parks and Rec Project (grant funded)	40,000	20,000		60,000
	Tennis Court upkeep/repair	4,000	2,000	14,000	20,000
	Parks Miscellaneous Grant	50,000			50,000
Sewer	Wastewater Facility Plan	65,000	105,000		170,000
		<u>4,568,584</u>	<u>446,115</u>	<u>372,118</u>	<u>5,386,817</u>

INTERFUND TRANSFER BUDGET  
Fiscal Year 2016/2017

Account	Description	2013/2014 Actual	2014/2015 Actual	2015/2016 Budget	2015/2016 Budget
01-8900	Transfers Out	36,952	41,716	52,296	<b>52,296</b>
02-8900	Transfers Out	35,506	36,731	0	0
03-8900	Transfers Out	32,179	35,032	0	0
05-8900	Transfers Out	0	0	0	0
06-8900	Transfers Out	2,625	2,162	2,447	<b>2,855</b>
25-8900	Transfers Out	64,243	71,050	79,189	<b>80,881</b>
30-8900	Transfers Out	1,427,336	1,498,565	1,610,256	<b>1,661,392</b>
31-8900	Transfers Out	1,865,870	1,330,266	1,329,601	<b>1,386,574</b>
33-8900	Transfers Out	781,550	0	0	0
34-8700	Transfer Out	118,254	0	0	0
61-8900	Transfers Out	0	0	0	0
<b>TOTAL TRANSFERS</b>		<b>4,364,515</b>	<b>3,015,522</b>	<b>3,073,789</b>	<b>3,183,998</b>

01-39100	Transfer in	1,234,610	1,376,525	1,335,046	<b>1,449,454</b>
03-39100	Transfer in	17,130	0	0	0
05-39100	Transfer in	0	0	0	0
06-39100	Transfer in	36,952	41,716	33,408	<b>52,296</b>
08-39100	Transfer in	0	0	0	0
30--39100	Transfer in	178,789	75,090	64,497	<b>61,796</b>
31-39100	Transfer In	781,550	0	0	0
33-39100	Transfer in	2,132,615	1,522,192	1,621,949	<b>1,620,452</b>
34-.39100	Transfer in	0	0	0	0
67-39100	Transfer in	0	0	0	0
<b>TOTAL TRANSFERS:</b>		<b>4,381,646</b>	<b>3,015,523</b>	<b>3,054,900</b>	<b>3,183,998</b>

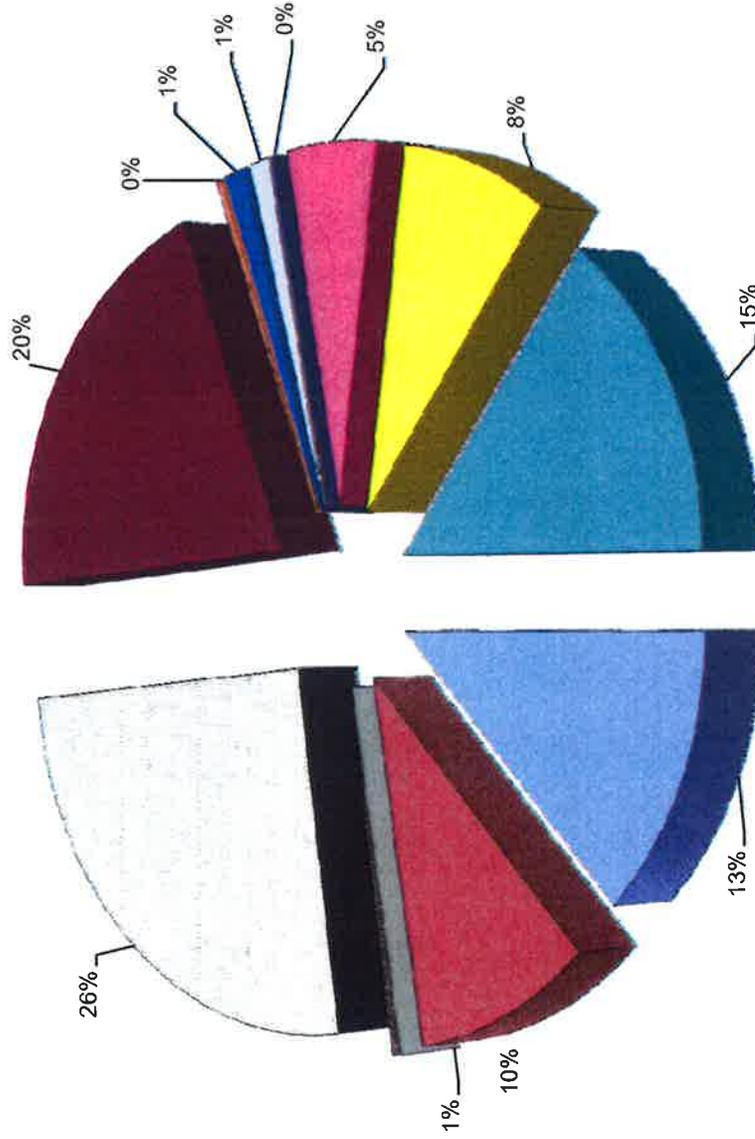
Increase over prior year ;	-1,366,123	39,377	<b>129,098</b>
Percentage increase over prior year:	-31.2%	1.3%	<b>4.2%</b>
Cumulative increase:		-1,326,746	<b>-1,197,648</b>
Cumulative % increase over first year shown		-30.3%	<b>-27.3%</b>

**CITY OF SANDPOINT SUMMARY OF BUDGETED REVENUES BY SOURCE**  
FISCAL YEAR 2016/2017

Description	Current Property Taxes	Other Taxes	License & Permits	Grants	Inter-governmental	Charge for Services	Fines	Investment Earnings	Rents & Royalties	Contributions & Donations	Other	Interfund Transfers	Beginning Cash	Totals
<b>GOVERNMENTAL FUNDS:</b>														
General Fund	3,735,788	501,955	198,460	250	10,028,702	242,805	130,080	12,235	180,953	20,000	11,000	1,449,454	1,004,192	\$17,515,874
Fiber Fund	0	0	0	50,000	0	0	0	473,500	0	0	220,000	0	0	\$743,500
Capital Improvement Fund	0	0	0	0	0	0	0	0	0	0	93,000	0	507,000	\$600,000
Recreation Fund	176,032	4,724	0	0	0	101,455	0	0	0	2,000	0	52,296	0	\$336,507
LOT Fund	980,000	3,253,016	0	255,000	0	0	0	0	0	0	0	0	0	\$4,488,016
Parks Capital Improvement Fund	0	0	0	94,000	14,000	66,531	0	0	213,412	84,000	0	0	30,000	\$501,943
LID Guarantee Fund	0	0	0	0	0	0	0	0	0	0	0	0	45,000	\$45,000
LID Funds (combined)	0	0	0	0	0	0	0	0	0	0	1,021,655	0	11,088	\$1,032,743
Business Imp Dist Fund	0	0	0	0	0	0	0	0	0	0	160,000	0	0	\$160,000
<b>TOTAL GOVERNMENTAL FUNDS:</b>	<b>\$4,891,820</b>	<b>\$3,759,695</b>	<b>\$198,460</b>	<b>\$399,250</b>	<b>\$10,042,702</b>	<b>\$410,791</b>	<b>\$130,080</b>	<b>\$485,735</b>	<b>\$394,365</b>	<b>\$106,000</b>	<b>\$1,505,655</b>	<b>\$1,501,750</b>	<b>\$1,597,280</b>	<b>\$25,423,583</b>
<b>ENTERPRISE FUNDS:</b>														
Garbage Fund	0	0	0	0	0	426,732	0	0	0	0	0	0	9,828	436,558
Water Fund	0	0	0	0	0	3,329,500	0	5,978	20,000	0	315,000	61,796	3,035,377	6,767,651
Sewer Fund	0	0	0	65,000	0	3,778,500	0	0	25,000	0	200,000	0	1,103,076	5,171,576
Debt Service Fund	0	0	0	0	0	0	0	0	0	0	0	1,620,452	0	1,620,452
<b>TOTAL ENTERPRISE FUNDS:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,000</b>	<b>\$0</b>	<b>\$7,534,732</b>	<b>\$0</b>	<b>\$5,978</b>	<b>\$45,000</b>	<b>\$0</b>	<b>\$515,000</b>	<b>\$1,682,248</b>	<b>\$4,148,279</b>	<b>\$13,996,237</b>
<b>GRAND TOTALS</b>	<b>\$4,891,820</b>	<b>\$3,759,695</b>	<b>\$198,460</b>	<b>\$464,250</b>	<b>\$10,042,702</b>	<b>\$7,945,523</b>	<b>\$130,080</b>	<b>\$491,713</b>	<b>\$439,365</b>	<b>\$106,000</b>	<b>\$2,020,655</b>	<b>\$3,183,998</b>	<b>\$5,745,559</b>	<b>\$39,419,820</b>

# City of Sandpoint

Revenue By Source FY 16/17



- Property Taxes
- Other Taxes
- Licenses, Permits, Fees
- Intergovernmental Revenue
- Charge for Services
- Fines
- Investment Earnings
- Rents & Royalties
- Contributions & Donations
- Other Income
- Interfund Transfers
- Beginning Cash

**CITY OF SANDPOINT BUDGET RECAP**  
**Fiscal Year 2016/2017**

Description	Dept No.	2013/2014 Actual	2014/2015 Actual	2015/2016 Budget	2016/2017 Budget
City Council	1100	51,935	65,383	111,509	88,767
Mayor's Office	1120	23,595	25,417	167,689	42,608
City Clerk	1130	157,412	163,856	173,662	198,021
City Administrator	1140	0	0	0	215,831
Finance Department	1200	402,311	422,317	492,673	498,101
Legal Department	1210	277,386	289,465	344,647	349,476
Information Services	1240	0	0	0	224,713
Risk Management	1250	133,234	134,481	203,542	206,253
Central Services	1260	119,526	234,220	232,000	43,900
Govt Bldgs & Grounds	1270	247,308	241,826	294,014	284,377
Urban Forestry	1280	11,835	19,888	111,352	105,352
Police Department	2100	1,750,642	1,837,241	2,093,500	2,307,293
Narcotics Unit	2110	86,942	91,222	93,687	98,326
Fire Department	2200	1,006,720	983,732	1,115,529	1,158,087
Building Department	2400	94,089	96,662	106,499	112,114
GIS Department	2450	90,444	78,818	91,299	99,367
Street Department	3100	1,003,058	877,478	1,292,193	1,286,175
Street Light Department	3150	0	0	121,500	121,500
Planning Department	4100	241,712	201,962	266,042	257,508
Parks Grounds	5100	576,288	594,316	678,134	741,468
Memorial Field	5110	67,740	71,599	84,551	80,173
Parks Structures	5120	39,600	57,605	58,500	63,500
Community Hall	5130	22,670	21,919	39,100	36,400
<b>General Fund Totals</b>		<b>6,404,447</b>	<b>6,509,407</b>	<b>8,171,622</b>	<b>8,619,310</b>
BBC Fund Totals	4200	90,667	30,835	0	0
Fiber Fund Totals	3800	0	0	0	143,500
Recreation Dept Totals	5200	245,058	239,874	320,900	333,652
LOT Fund Totals	5300	0	0	32,545	33,016
Concessions Totals	5180	37,236	35,499	65,731	66,531
Street Light Fund Totals	3150	122,593	126,775	0	0
Garbage Fund Totals	3200	303,738	310,587	348,213	355,677
PW Administration	3400	176,302	169,305	195,445	187,260
Water Treatment	3410	919,581	999,551	1,799,061	1,763,257
Water Distribution	3420	602,220	513,999	763,312	802,742
<b>Water Fund Totals</b>		<b>1,698,103</b>	<b>1,682,855</b>	<b>2,757,818</b>	<b>2,753,259</b>
Sewer Collection	3510	272,003	305,585	382,090	492,699
Sewage Treatment	3520	1,292,177	1,286,050	2,047,610	2,042,302
<b>Sewer Fund Totals</b>		<b>1,564,180</b>	<b>1,591,635</b>	<b>2,429,700</b>	<b>2,535,001</b>
Water bond	3430	538,427	491,301	973,374	973,377
Wastewater bond	3530	278,635	263,790	648,575	647,075
Bond Construction Fund	8701	0	0	0	0
<b>Debt Service Fund Totals</b>		<b>817,062</b>	<b>755,091</b>	<b>1,621,949</b>	<b>1,620,452</b>
BID Totals	6100	0	0	160,000	160,000
LID Guarantee Fund	6200	0	0	45,000	45,000
LID Funds (combined)	6200	49,724	42,738	1,032,742	1,032,743
General Fund	01	481,128	1,024,696	4,835,397	8,844,268
BBC Fund	03	26,113	140,595	0	0
Capital Project Fund	05	69,920	193,781	168,000	600,000
Fiber Optic Fund	04	0	0	0	600,000
LOT Fund	07	0	0	3,000,000	4,455,000
Parks Department	08	120,557	388,389	1,687,000	435,412
Water Fund	30	0	6,709	801,000	2,353,000
Sewer Fund	31	0	16	1,358,712	1,250,000
Bond Construction Fund	34	0	0	0	0
<b>Total Capital Projects</b>		<b>697,718</b>	<b>1,754,186</b>	<b>11,850,109</b>	<b>18,537,680</b>
<b>Total Interfund Transfers</b>		<b>4,364,516</b>	<b>3,015,523</b>	<b>3,054,901</b>	<b>3,183,998</b>
<b>Total City Budget</b>		<b>16,395,042</b>	<b>16,095,005</b>	<b>31,891,230</b>	<b>39,419,820</b>

**CITY OF SANDPOINT BUDGET CATEGORIES, BY FUND TYPE**  
**Fiscal Year 2016/2017**

Dept	Description	Salaries & Benefits	Maintenance & Operations	Capital Outlay	Total Budget
1100	City Council	86,967	1,800	0	88,767
1120	Mayor's Office	22,918	19,690	0	42,608
1130	City Clerk	178,121	19,900	0	198,021
1140	City Administrator	202,281	13,550	0	215,831
1200	Finance Department	376,391	121,710	0	498,101
1210	Legal Department	317,776	31,700	0	349,476
1240	Information Services	0	184,713	40,000	224,713
1250	Risk Management	0	206,253	0	206,253
1260	Central Services	500	43,400	0	43,900
1270	Government Buildings	106,487	177,890	0	284,377
1280	Urban Community Programs	0	105,352	0	105,352
2100	Police Department	1,658,734	390,559	258,000	2,307,293
2110	Narcotics Unit	87,299	11,027	0	98,326
2200	Fire Department	963,290	154,035	40,762	1,158,087
2400	Building Department	102,664	9,450	0	112,114
2450	GIS Department	82,782	16,585	0	99,367
3100	Street Department	598,253	655,450	32,472	1,286,175
3150	Street Light Department	0	121,500	0	121,500
4100	Planning Department	228,608	28,900	0	257,508
5100	Parks Grounds Maintenance	523,785	202,950	14,733	741,468
5110	Parks Memorial Field	37,273	42,900	0	80,173
5120	Parks Structures	0	28,500	35,000	63,500
5130	Parks Community Hall	0	36,400	0	36,400
<b>Total General Fund</b>		<b>5,574,129</b>	<b>2,624,214</b>	<b>420,967</b>	<b>8,619,310</b>
Total Fiber Fund		0	40,300	103,200	143,500
Total Recreation Department Fund		242,276	91,376	0	333,652
Total LOT Fund		27,166	5,850	0	33,016
Total Parks Concessions		23,031	43,500	0	66,531
<b>Total Special Revenue Funds</b>		<b>292,473</b>	<b>181,026</b>	<b>103,200</b>	<b>576,699</b>
Total Sanitation Fund		0	355,677	0	355,677
3400	PW Administration	136,572	50,688	0	187,260
3410	Water Treatment	352,999	800,258	610,000	1,763,257
3420	Water Distribution	482,887	279,000	40,855	802,742
<b>Total Water Fund</b>		<b>972,458</b>	<b>1,129,946</b>	<b>650,855</b>	<b>2,753,259</b>
3510	Sewer Collection	227,639	190,800	74,260	492,699
3520	Sewage Treatment	401,239	891,063	750,000	2,042,302
<b>Total Sewer Fund</b>		<b>628,878</b>	<b>1,081,863</b>	<b>824,260</b>	<b>2,535,001</b>
<b>Total Proprietary Funds</b>		<b>1,601,336</b>	<b>2,567,486</b>	<b>1,475,115</b>	<b>5,643,937</b>
3430	Water bond	0	0	973,377	973,377
3530	Sewer bond	0	0	647,075	647,075
<b>Total Debt Service Fund</b>		<b>0</b>	<b>0</b>	<b>1,620,452</b>	<b>1,620,452</b>
Total Business Improvement District		0	160,000	0	160,000
Total LID Guarantee Fund		0	45,000	0	45,000
Total LID Funds Combined		0	1,032,743	0	1,032,743
<b>Total City Operating Funds</b>		<b>7,467,938</b>	<b>6,610,469</b>	<b>4,652,477</b>	<b>17,698,141</b>
01	General Fund capital projects				8,844,268
04	Fiber Fund				600,000
05	Capital Improvement Fund				600,000
07	LOT Fund capital projects				4,455,000
08	Parks Capital Improvement Fund				435,412
30	Water Fund capital projects				2,353,000
31	Sewer Fund capital projects				1,250,000
<b>Total Capital Projects</b>					<b>18,537,680</b>
Total Interfund Transfers					3,183,998
<b>Total City Budget</b>					<b>39,419,820</b>

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City of Sandpoint  
Legislative Branch  
City Council Members Deb Ruehle, Bill Aitken,  
Stephen Snedden, Bob Camp, Shannon Williamson, Tom Eddy

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### **Program Description**

The Sandpoint City Council is comprised of six elected members with staggering terms to provide continuity. The next City election will be held November 7, 2017, with three (3) City Council positions up for election for a four-year term. The Council's duties are primarily legislative working to promote the general welfare of the city.

City Council may adopt and revise ordinances, rules and regulations necessary and enforce these ordinances with fines, penalties or incarceration.

Fiscal responsibilities include adoption of the annual budget, levying taxes and approving payment of bills.

### **Major Objectives**

- To ensure that all decisions are protective of the health, safety and general welfare of the citizens of this community;
- To cooperate with the other governmental entities in order to provide services effectively and efficiently and in a manner resulting in the most equitable distribution of the tax burden;
- To improve public facilities and the quality of services delivered to the public in order to meet the needs of the citizenry;
- To develop broadly-based city-wide support for economic development and to foster coordination of public and private resources as a means of enhancing economic prosperity and environmental quality;

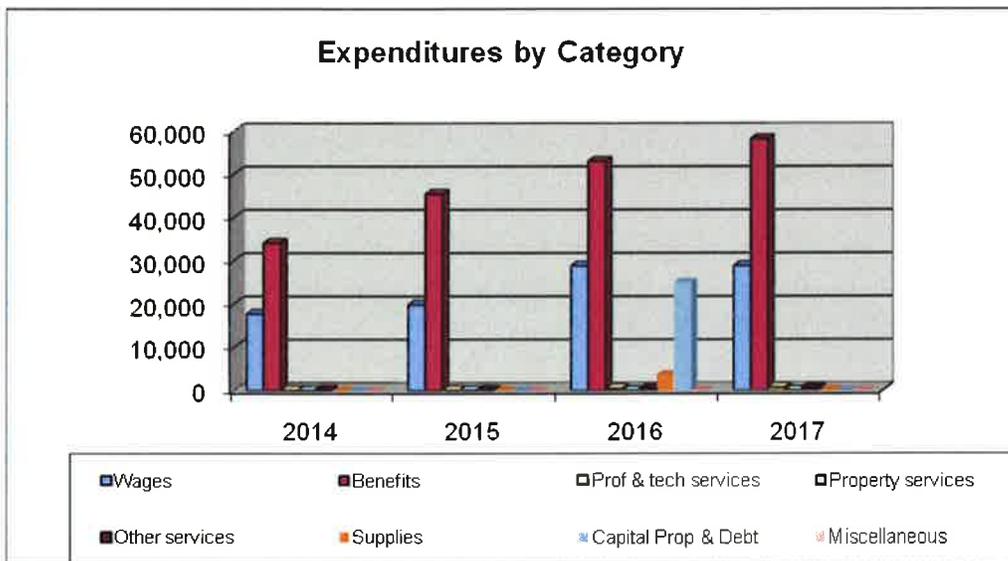
### **Budget Highlights:**

- The City Council budget for Professional Services in the amount of \$200 is an estimated cost to pay for sign interpreters who can provide assistance the City's public meetings when needed. There are local resources for sign interpretation when needed.
- It is important to budget for personnel training and travel and meetings for City Council so that they can be continually updated and be informed of their role and responsibilities including any educational information that will assist them as their role as elected official.

Office of the Sandpoint City Council – General Fund

**Budget Highlights - continued**

Expenditure Categories		2014 Actual	2015 Actual	2016 Budget	2017 Proposed	% Change From Prior Year
100	Wages	17,680	19,800	28,800	28,800	0.00%
200	Benefits	34,057	45,387	53,009	58,167	9.73%
300	Professional & technical svcs	50	60	450	700	55.56%
400	Property services	0	0	0	0	0.00%
500	Other purchased services	92	104	450	800	77.78%
600	Supplies	44	20	3,650	150	-95.89%
700	Property & Debt	0	0	25,000	0	-100.00%
800	Miscellaneous	12	12	150	150	0.00%
Subtotal		51,935	65,383	111,509	88,767	-20.39%



City Council

**Accomplishments:**

- Approved the appointment of Jennifer Stapleton as City Administrator and Ryan Luttmann as the Public Works Director and City Engineer
- Approved acquisition of property from Farmin Trust along the waterfront as part of the Downtown Streets Plan for the purpose of conducting bank stabilization and storm water management
- The first live-streaming of City Council meetings started at their January 6, 2016 meeting where the public can view the meeting from the comforts of their home.
- Approved the annexation of the Lake Water Treatment Plant property and annexation of a 32-acre parcel located on Baldy Mountain Road for the proposed future Wastewater Treatment Plant.
- Approved the construction contract for the Phase II Windbag Marina project
- Stephen Snedden was sworn in for a two-year City Council term to fill the vacancy created by Mayor Rognstad's City Council term expiring January 2018.

## **Program Description**

Mayor Shelby Rognstad was elected on November 4<sup>th</sup> of 2015 and sworn in on January 6<sup>th</sup>, 2016 as the City of Sandpoint's 35<sup>th</sup> mayor. Shelby Rognstad served on City Council since January of 2012 and served as Council President since January of 2014.

The Mayor is the chief administrative official of the city, presides over city council meetings, determines the order of business subject to such rules as the council may prescribe, votes only when the council is equally divided, has superintending control of all the officers and affairs of the city, ensures that ordinances of the city are complied with and enforced, and preserves order within the city.

The Mayor communicates to the City Council and recommends such measures as to the improvement of the finances, the protection, health, security, and the general welfare and prosperity of the city.

The Mayor shall have the authority by the laws of the State of Idaho and has the authority to administer oaths and sign all contracts in the name of and on behalf of the city.

## **Major Objectives**

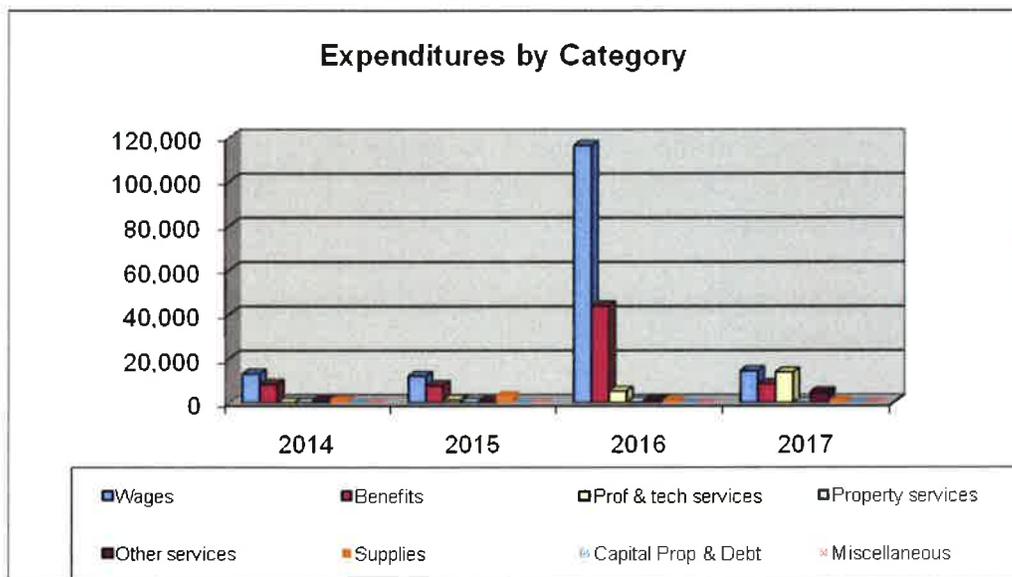
- To ensure that The City Administrator and Department Heads are familiar with, understand, and work within the priorities, ordinances, and resolutions established by the City Council.
- To ensure that City Council has the access to objective, expert based information they need to make good decisions and pass effective legislation.
- To develop proactive responses to future identified needs through the active implementation and ongoing review of the comprehensive plan.
- To appoint strong and diverse citizen committees to help Department Heads and City Council identify community needs, participate in solutions, and evaluate their effectiveness.
- To develop collaborative relations with local governments, agencies and community leaders in order to address mutual needs and coordinate activities that mutually impact us.
- To develop an ongoing and effective communication with citizens, local organizations, and the media in order to provide for transparency and openness.

**Major Objectives – (continued)**

- To ensure each Department Head and their staff will be responsible for individual department projects which will ultimately streamline time management and ensure cost control.

**Budget Highlights**

Expenditure Categories		2014 Actual	2015 Actual	2016 Budget	2017 Proposed	% Change From Prior Year
100	Wages	13,000	12,000	116,268	14,400	-87.61%
200	Benefits	8,318	7,747	43,697	8,518	-80.51%
300	Professional & technical svcs	0	1,350	5,240	13,740	162.21%
400	Property services	0	0	200	0	-100.00%
500	Other purchased services	811	648	1,050	4,800	357.14%
600	Supplies	1,466	3,329	1,184	1,000	0.00%
700	Property & Debt	0	0	0	0	0.00%
800	Miscellaneous	0	344	50	150	200.00%
Subtotal		23,595	25,418	167,689	42,608	-74.59%



Mayor

**Budget Highlights (continued)**

- Travel and training budgets have increased to accommodate needed training and education. This includes participation in AIC programs and state legislature activities that effect city government.
- Phone budget has increased to accommodate a new service plan which includes a surface computer.
- Other budget items like office equipment and supplies have been reduced to help offset increases.

**Accomplishments:**

- Development of Department Head staff reports at City Council meetings
- Integrated City Administrator into Department.
- Oversaw finalization of the contract with ITD for the reversion of 5<sup>th</sup> avenue and the downtown street reversion plan.
- Continue the coordination and planning of a dark fiber network project with Bonner County, engaged stakeholders and initiated the development of a strategic plan for its implementation.
- Initiated the Watershed Crest Trail engaging stakeholders and community support and implemented a plan for its construction and management.
- Engaged key employers in the community to gauge city's effectiveness in supporting economic development. Identified elements necessary for initiating the city's strategic plan for economic growth.
- Populated the Sustainability Committee and tasked the organization with improving the city's recycling program.

City of Sandpoint  
Clerk and Election's Administrative Office  
Maree Peck, City Clerk

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**Program Description**

City Clerk Maree Peck was appointed city clerk August 2005 and also serves as the Personnel Director, Administrative Assistant to the mayor and the City's Title VI Coordinator.

The City Clerk maintains minutes of the proceedings of the city council and all permanent records of the city as well as all personnel files. The City Clerk administers oaths to all elected officials and serves as the clerk for city council.

Effective January 1, 2011, Idaho Code provides that the County Clerk will be the chief elections officer for city elections. The City Clerk maintains a few responsibilities such as receiving petitions, declaration of candidacy and campaign financial disclosure documents as well as publications of notices for declaration of candidacy and intent.

The City Clerk furnishes information to the public on a variety of city matters and meets and assists the public on a regular basis. The City Clerk attests the mayor's signature on all official city documents.

The City Clerk prepares the estimated budgets for the City Clerk, Mayor, and Council.

Consideration was given during review of the budget as to the financial situation of our citizens but also have the capability to provide the level of service the public needs

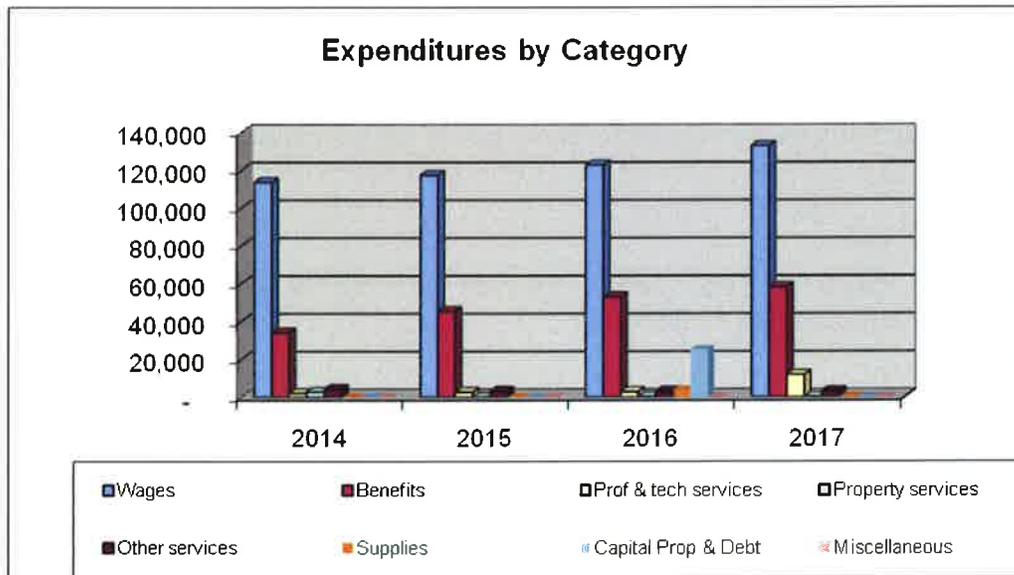
**Major Objectives**

- To assist the Mayor and City Council with their particular needs so they can be better prepared for city issues and meetings.
- To review and revise the employee work policies to keep them in compliance with employment laws.
- For the City to recognize the employees for their dedicated service and longevity on an annual basis.
- To attend continuing education training to keep apprised of City Clerk and Personnel Director responsibilities and personnel policies.
- To be informed with ADA regulations so that the City will be in compliance

Office of the Sandpoint City Clerk – General Fund

**Budget Highlights**

Expenditure Categories		2014 Actual	2015 Actual	2016 Budget	2017 Proposed	% Change From Prior Year
100	Wages	113,587	117,283	122,722	132,800	8.21%
200	Benefits	34,982	36,303	39,040	45,321	16.09%
300	Professional & technical svcs	2,015	2,599	2,800	11,800	321.43%
400	Property services	2,730	-	100	100	0.00%
500	Other purchased services	4,097	3,148	3,000	3,000	0.00%
600	Supplies	-	4,522	5,950	4,950	-16.81%
700	Property & Debt	-	-	-	-	0.00%
800	Miscellaneous	-	-	50	50	0.00%
Subtotal		157,411	163,855	173,662	198,021	14.03%



City Clerk

**Budget Highlights (continued)**

- BDPA, Inc. who has provided data to the City since 2006, developed a salary and benefits system called Northwest Data Exchange which allows the City to share valid and current pay rate and benefit information data with other public agencies and private organizations. Participation in Northwest Data Exchange will cost the City \$2,200 for budget year 2014/2015. Subscription to this program will also provide pertinent information to the City regarding the Firefighters. Collective Bargaining Agreement.
- There are no significant changes to the City Clerk's budget from last year as the expenditures are expected to remain the same.

**Accomplishments**

- The City Council agenda and supporting documentation are available on the City's website for Mayor, City Council, City staff and the public's review.
- Broadcasting the entire Council packet on the monitors during Council meetings allows the public to view documents as they are reviewed and discussed by Mayor and City Council.
- Worked with other City departments in drafting an ADA Transition Plan with the City's goal to become ADA compliant regarding access to governmental buildings and accommodation to City services. The ADA Transition Plan was adopted by City Council on October 19, 2011. This Plan is an on-going document with a focus to budget for Departmental projects based on the projected timelines reflected on the adopted plan.
- Involved in research and redrafting of the new Employee Work Policy adopted in June 2013.
- A Title VI audit of the City during March 2013 deemed that the City was in compliance. Drafted the Limited English Proficiency Plan, Environmental Justice Policy and Notice Under the Americans with Disabilities Act, Section 504 and Grievance Procedure which were adopted by City Council in July 2013.

## **Mission Statement**

The City Administrator serves under the Mayor and provides executive management and oversight to all of the operations of the City. The City Administrator facilitates the goals and policies as set by the Mayor and City Council, coordinates special projects and implements partnerships with community organizations, citizens and civil groups working to improve the quality of life in Sandpoint.

## **Program Description**

The City Administrator organizes and manages the daily operations of Sandpoint's city government in accordance with local ordinances, laws and policies prescribed by the elected officials. The Administrator's responsibilities and authorities include orchestrating the full spectrum of activities of the City and making decisions to keep day-to-day operations running smoothly. Duties include acting as a focal point for strategic and tactical planning, programming and budgeting; serving as liaison between the City staff and the governing body; supervising City department directors; assisting, informing and engaging the general public; and serving on various boards and committees dedicated to improving and/or resolving key community issues. Obligations include, but are not limited to, interaction with City employees and elected officials; business and community leaders; citizens; and news media.

## **Major Objectives and Goals**

### Promote Sound and Prudent Financial Management

- Develop and present an annual budget document that serves as a planning, financial and information tool.
- Develop a long-term strategic capital plan

### Promote Efficient and Effective Municipal Operations and Services

- Develop and submit policy proposals to the Mayor and City Council; provide them with facts and advice on matters of policy as a basis for making decisions and setting community goals; and uphold and implement the policies they have adopted.
- Train department heads on strategic planning and performance management principles and implement a comprehensive strategic planning and performance management program; provide periodic reports to the City Council.
- Evaluate City operations and make recommendations to the Mayor and City Council on feasible structural improvements.

**Major Objectives and Goals (continued)**

- Identify and utilize information and other scalable and adaptable technology to improve and enhance the efficiency and effectiveness of municipal services and operations; make recommendations to City Council on necessary technology investments.
- Continue and expand efforts to promote open and unfettered communication and information sharing between departments, between administration and City Council, and between the City and the public it serves.
- Ensure adequate preparation of City staff for presentations at Council meetings.

Promote Positive Public and Intergovernmental Relations

- Identify and utilize the City website, social media, news outlets and other mediums to establish and maintain transparency in City government decision making and operations; make recommendations to the City Council on resource needs to achieve this objective.
- Foster communication between the citizens and City officials and representatives
- Identify opportunities for intergovernmental collaboration and provide the leadership and initiative to pursue those opportunities.
- Establish a comprehensive program throughout all City departments to create friendly, helpful and courteous interaction between the City and its citizens and other customers.
- Build upon and strengthen the cooperative working relationship between the City and other governmental entities and neighboring communities, chamber of commerce, economic development council and other appropriate entities to efficiently and effectively coordinate activities, share resources and eliminate duplication of efforts.
- Promote and maintain visibility in the community and accessibility.
- Maintain open and timely communication between administration and the City Council.

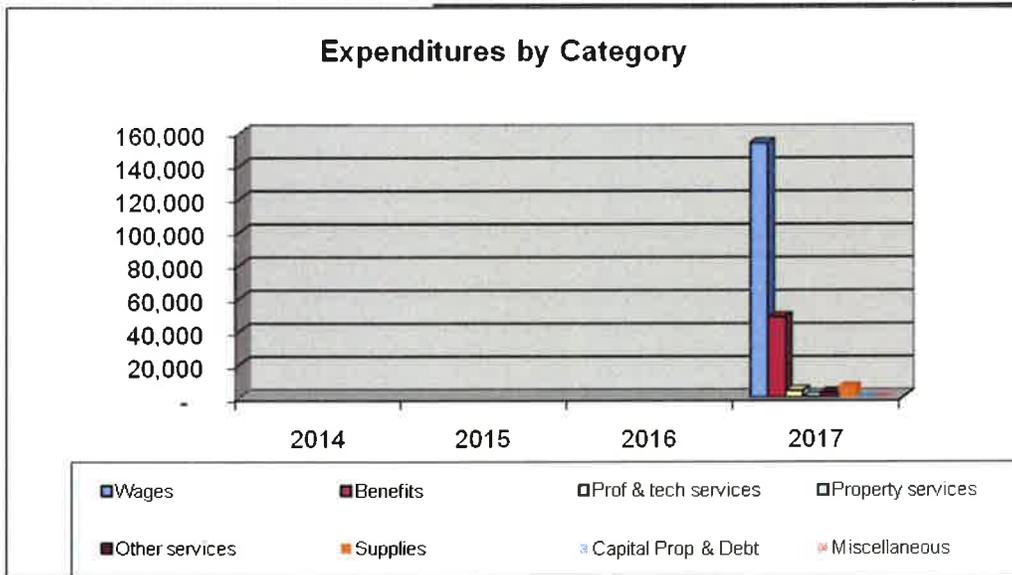
Promote Effective Professional Development

- Seek out and participate in appropriate training and networking opportunities within budgetary constraints to enhance and strengthen the City Administrator's knowledge, skills and abilities relating to municipal management.
- Maintain active participation in regional, state and national professional associations and groups within budgetary constraints to network and share innovative ideas on effective public management concepts.

Office of the City Administrator – General Fund

**Budget Highlights:**

Expenditure Categories		2014 Actual	2015 Actual	2016 Budget	2017 Proposed	% Change From Prior Year
100	Wages				153,769	
200	Benefits				48,512	
300	Professional & technical svcs				4,000	
400	Property services				100	
500	Other purchased services				2,850	
600	Supplies				6,550	
700	Property & Debt				-	
800	Miscellaneous				50	
Subtotal		0	0	0	215,831	



- The department’s overall budget is \$215,831. This is the first fiscal year the City Administrator has had a budget. The budget for this position/department was included in the Mayor’s budget in the previous fiscal year.

**Budget Highlights – (continued)**

- The proposed budget includes the addition of a 1.0 FTE Grants Administrator/Project Manager. The City previously had this position but it was eliminated in September of 2012 due to financial constraints. With the economy recovering and the large number of anticipated projects in the 2016/2017 budget year, strategic pursuit of outside funding and effective management of grant awards is critical to leveraging and retaining additional revenues in the future. Additionally, in light of recent and anticipated retirements of key personnel and the resulting loss of institutional knowledge, this position will provide the necessary technical expertise and in-house resource to strategically leverage and administer external funding, ensure maximum cost recovery and compliance with increasingly technical and changing reporting and compliance requirements. Additional benefits to be gained include support of collaborative efforts with other external governmental entities and community organizations and strategic pursuit of funding opportunities internally across City departments. Project management activities will focus on communication efforts and strategies.
- A budget line has been established to engage the City Council, Mayor and department heads in a strategic planning process that will inform a priority based budgeting process for the 2017-2018 budget year. In addition, performance based benchmarks and measurements will be implemented.

## **Mission Statement**

The Finance Department strives to consistently provide quality financial service to our external and internal customers through teamwork and trust – managing and optimizing the City’s financial affairs, and providing fiscal responsibility and accountability with the highest degree of customer service, honesty, and integrity.

## **Program Description**

The City Treasurer serves under the Mayor and City Administrator and is responsible for the management of the City’s finances, fiscal planning, administration, and to provide resources, analysis and technical support. The Treasurer also assists the Council with the preparation of the annual budget and assures adherence, develops financial management standards and then monitors’ performance to ensure that these standards are met, and is responsible to arrange for the annual financial audit and prepares accurate specialized periodic reporting necessary for state, federal and other regulatory agencies in a timely manner.

The finance department, consisting of five employees including the Treasurer, provides a wide range of comprehensive financial support services to the Mayor, the Council, City Administrator and all City Departments. These include accounting, financial reporting, budgeting services, treasury/cash management, investments, asset and inventory management, payroll, accounts receivable, accounts payable, sales tax collections, data processing and cashiering.

Management of the City’s four thousand utility accounts is also a function of the finance department, providing accurate and timely billing for utility charges and fees, specifically water, sewer, and garbage. In addition to billing and collection activities, the department is also responsible for the process of receiving and directing work orders for new water service, garbage collection, leak detection, and disconnection for delinquent accounts.

The department also provides a friendly customer service window where citizens routinely interact with city government for basic information and payment of all city licenses, permits, fines, program fees, charge for services, rentals, leases, assessments and taxes.

**Major Objectives and Goals**

- To develop and implement sound, prudent fiscal policies to ensure the effective and efficient use of fiscal resources.
- To develop and maintain a strong system of internal controls throughout the City to adequately safeguard assets.
- Enhance employee development by providing training and tools to improve employee skill levels, techniques and efficiency.
- Promote the confidence of the citizens we serve by consistently providing information accurately in a courteous, efficient and professional manner.
- To develop and provide reports that demonstrates fiscal accountability in accordance with the highest accounting standards.
- To maintain the City's fixed asset records, including conducting periodic inventories and reconciliations.
- Provide high-quality, cost effective financial support services to all City departments with the highest integrity.
- To develop a performance based cost accounting program to provide data to assist in determining the quality and cost efficiency of government services, identify results achieved and the benefits delivered to citizens.
- Effectively manage cash flow and investments of the City to protect principal, ensure liquidity and maximize investment income.
- To provide quality utility customer service by distributing information, processing service request and dispatching field personnel in a timely manner to investigate customer complaints.

**Budget Highlights:**

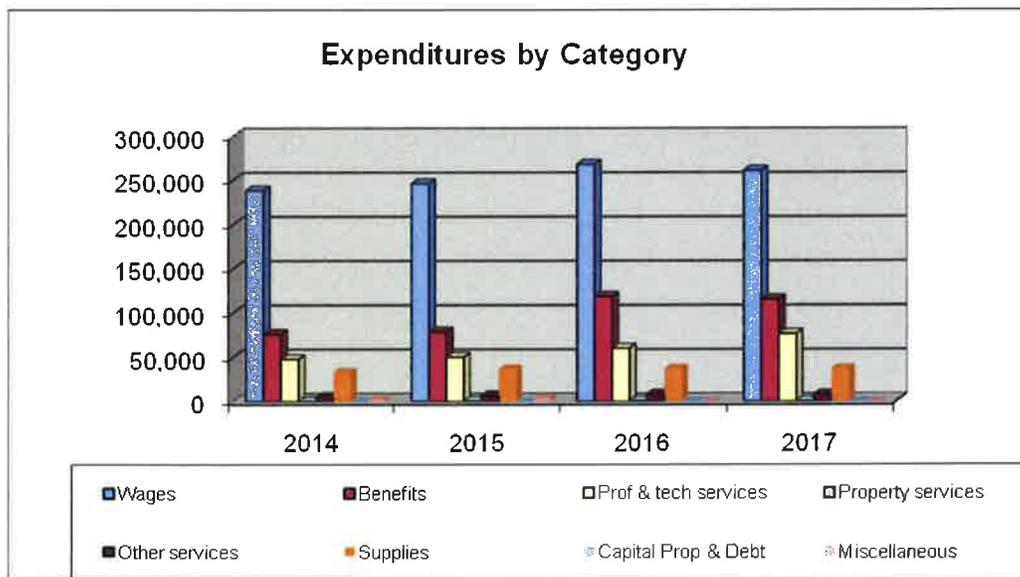
- The department's overall budget is \$498,101, noting an increase from last year's budget of less than 1% or \$5,428.
- Wages and Benefits reflects a decrease of \$10,327 or -2.8%. This is in part due to the retirement and of the Department's cashier and the hiring of a new position, which is financially shared with Local Option Tax.

Office of the Finance Department – Administrative - General Fund

**Budget Highlights (continued):**

- Professional and technical services increased 27.34%. This category includes auditing services, annual contracts for the department’s financial software system, banking service fees and our billing and payment services. The increase is largely due to the addition of a lockbox service in conjunction with the cashier’s retirement. The lockbox service provides extra security benefits to the cash receipting process as well as scanning features.

Expenditure Categories		2014 Actual	2015 Actual	2016 Budget	2017 Proposed	% Change From Prior Year
100	Wages	238,453	246,345	268,042	260,999	-2.63%
200	Benefits	76,039	78,553	118,676	115,392	-2.77%
300	Professional & technical svcs	47,642	50,139	59,995	76,400	27.34%
400	Property services	0	385	750	500	-33.33%
500	Other purchased services	4,729	6,379	8,060	7,560	-6.20%
600	Supplies	33,314	36,694	37,150	37,250	0.27%
700	Property & Debt	0	0	0	0	0.00%
800	Miscellaneous	2,134	3,823	0	0	0.00%
Subtotal		402,311	422,318	492,673	498,101	1.10%



**Economic Climate**

Due to reduced revenues and the continued slow recovery for our area, the department is receiving training in-house through the Human Resource Department and subscriptions to professional publications.

**City of Sandpoint  
Legal Department  
Scot Campbell, City Attorney**

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**Mission Statement**

The Legal Department serves two primary functions: (1) protecting the interests of the City through sound legal counsel with advice and direction to the Mayor, staff and council members; and (2) protecting the interests of the citizens through consistent and diligent prosecution of crime.

**Program Description**

The legal department consists of one civil attorney, one prosecuting attorney, and two part-time legal assistants. In the summer, the department hires an intern with a provisional license to practice law under the direction of the prosecutor or civil attorney.

The City Attorney is a public official who represents the municipal corporation with duties specified by Idaho Code section 50-208A. The City Attorney provides legal advice to the Mayor, all City departments and the City Council on City issues; the city attorney is also responsible for drafting and/or review of proposed agreements, ordinances, resolutions and other official documents. The City Attorney serves under the mayor and is directly involved in or has oversight of the City's contracts, civil litigation, civil claims, risk management and criminal prosecution.

The prosecuting attorney prosecutes the misdemeanor crimes and infractions cited by the Sandpoint Police Department. The Prosecutor and staff work with court staff, judges, police officers, probation officers, attorneys, victims, witnesses and the accused for the efficient service of justice.

When a person files a civil claim against the City, the legal department processes the claim and works with the City's insurance company and the involved department and staff to resolve the claim in a timely fashion. The department also provides counsel and legal support to staff involved in litigation resulting from their work. Internally, legal staff also assists with resolving personnel issues.

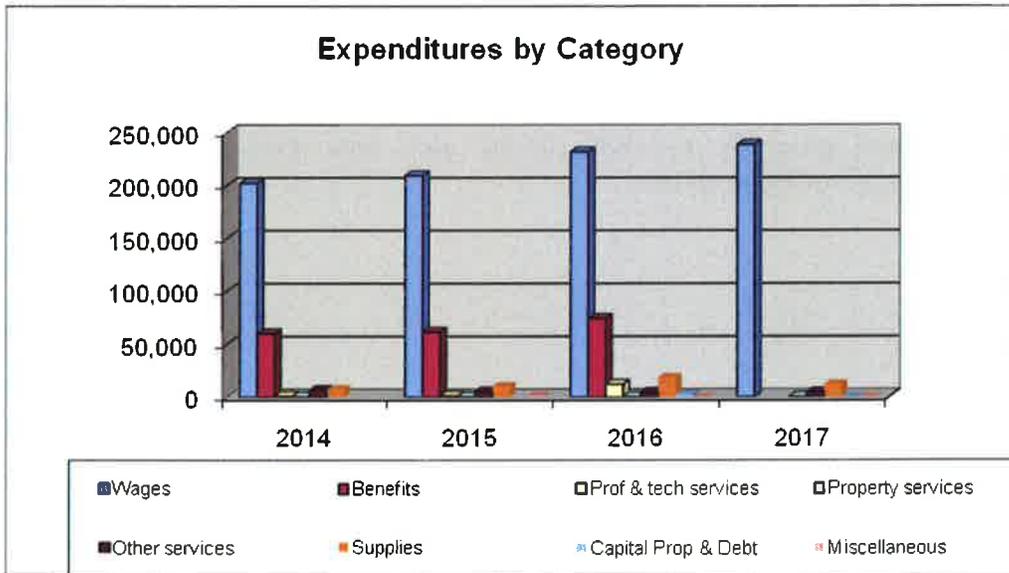
## Legal Department – General Fund

### **Major Objectives**

- Provide exemplary legal advice to the Mayor, staff from all city departments and the City Council.
- Protect the City, and thereby its taxpayers, from unnecessary financial burdens by minimizing claim against the City and providing current and correct legal advice.
- Protect the community through effective criminal prosecution.
- Earn the respect and trust of residents by providing prompt and courteous responses to inquiries, requests and correspondence.
- Provide quality service to the public by investigating and responding to citizen complaints forwarded to the department.
- Manage the department in an efficient but effective manner to minimize costs and maximize output.
- Enhance employee development through training to improve skill levels.
- Respond promptly to civil claims, and work toward expeditious and fair resolution of those claims.

Legal Department – General Fund

Expenditure Categories		2014 Actual	2015 Actual	2016 Budget	2017 Proposed	% Change From Prior Year
100	Wages	201,936	209,374	231,662	238,512	2.96%
200	Benefits	60,100	61,628	74,285	79,264	6.70%
300	Professional & technical svcs	921	1,182	12,140	14,640	20.59%
400	Property services	385	396	400	400	0.00%
500	Other purchased services	6,506	5,055	4,350	4,350	0.00%
600	Supplies	7,534	10,363	18,510	12,010	-35.12%
700	Property & Debt			3,000	0	-100.00%
800	Miscellaneous		1,465	300	300	0.00%
Subtotal		277,382	289,463	344,647	349,476	1.40%



Legal

## Legal Department – General Fund

### **Budget Highlights**

The budget for the Legal Department has increased 3.0% or \$10,447 from last year. The department's total proposed budget is \$355,094. There is no increase in the Legal budget with the exception of Employee Salary and Benefits, which accounts for the entire \$10,447 increase. Changes have been made as follows:

- **Personnel services and benefits – 100 & 200:** Changes have been made to reflect salary changes and to cover any increased costs of PERSI and medical benefits and a performance increase for each employee, if merited. This account reflects an increase of \$10,447 over last year.
- **Professional & Technical Services 300** – reflects an increase of 20.5% or \$2,500. This is due to the following changes:

The Court system in converting over to electronic filing in the next two years. The City needs to assess what programs and services will be required to make the transition.

- **Supplies 600** – reflects a total increase of 2.7% or \$500 from the current budget year. This is due to the following changes:

Increase in subscriptions. The Legal department will obtain a subscription to the Spokesman Review due to limited statewide coverage in the Bee.

- **Property 700** – reflects a total decrease of 100% or \$3,000. This is due to the following changes:

This item was for office furniture purchases and is not needed in the current year.

**City of Sandpoint  
Risk Management  
Scot Campbell, City Attorney**

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**Mission Statement**

The Legal Department manages the Risk Management budget. Staff works to reduce risks that the City encounters and to resolve claims against the City in an efficient and cost-effective manner. The Department also procures liability insurance and maintains coverage for city vehicles, buildings and other assets.

**Program Description**

The City Attorney oversees risk management within the City of Sandpoint. The city prosecutor serves as the City's risk manager and is assisted by one of the part-time legal assistants.

This budget provides no funds for staff salaries or benefits; the staffing is provided by the Legal Department.

Staff works with department heads to collect and keep accurate accounts of assets.

When a person files a civil claim against the City, the Legal Department processes the claim and works with the City's insurance company and the involved department and staff to resolve the claim in a timely fashion.

When litigation is filed by a claimant, the insurer employs legal counsel to represent the City while the Legal Department monitors the litigation to make sure the City is well represented and provides counsel and legal support to City staff involved in litigation resulting from their work.

The City's insurer is the Idaho Counties Risk Management Program (ICRMP). This program is only for governmental entities in the State of Idaho; it is very specialized and is not a for-profit organization. ICRMP does, however, use a local agent (Mike Mahoney) who provides the City with "home town" service.

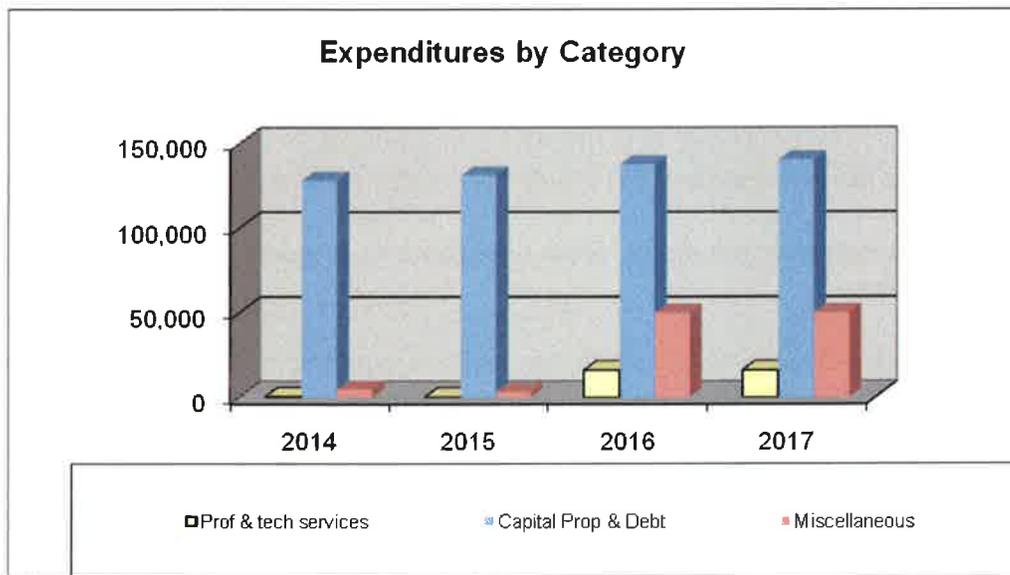
**Major Objectives and Goals**

- Save taxpayer money by minimizing claims and dealing with the claims against the City in an efficient manner.
- Respond promptly to claims, and work toward expeditious and fair resolution of valid claims.

## Risk Management Department – General Fund

### Budget Highlights

Expenditure Categories	2014 Actual	2015 Actual	2016 Budget	2017 Proposed	% Change From Prior Year
300 Professional & technical svcs	430	140	16,000	16,000	0.00%
500 Other purchased services	128,004	131,086	137,542	140,253	1.97%
800 Miscellaneous	4,800	3,255	50,000	50,000	0.00%
Subtotal	133,234	134,481	203,542	206,253	1.33%



Risk Mgmt

The budget for Risk Management has increased \$2,711 from the current year. The division's total budget is \$7,540. Changes were made as follows:

- Operations: The line item for Insurance Premiums has increased \$2711 from \$137,542 to \$138,253. This reflects an increase in premiums from ICRMP.

### **Program Description**

Central Services is a department for budgeting purposes only and does not exist as a physical department that includes an office or staffing. The department is used to budget and purchase those items that are used by all departments of the city. Items include paper, photocopiers, fax machine, IT services for our network, telephone service, city pool vehicle, postage machine, etc.

The department is budgeted within the general fund and is funded in part through inter-fund transfers from water, sewer, garbage and street light, with the remainder funded by general fund.

### **Major Objectives and Goals**

Due to the structure of this department the objectives and goals are limited to service in nature.

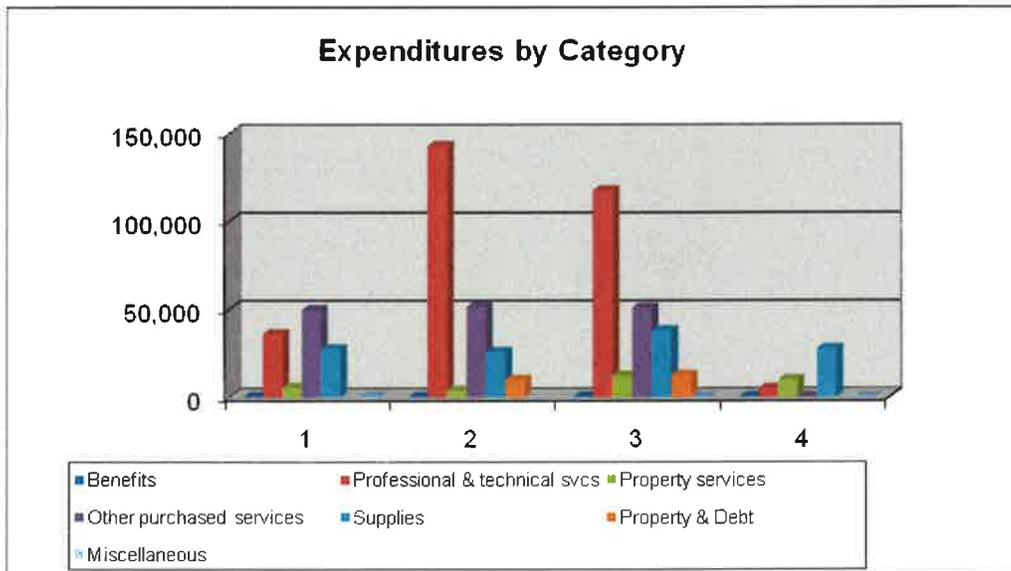
- Ensure the city's computer network and communication system are maintained and updated in a manner that provides reliable service to staff and public.
- Centralize equipment purchases when applicable to promote cost sharing and reduce expenditures.
- Maintain centralized postage, photocopy and fax equipment in a manner that provides staff with uninterrupted service that promotes efficiency and productivity and is based on consideration of city resources.
- Routinely maintain and update the City's website to ensure current information and forms are available for the public.

Central Services Department – Administrative - General Fund

**Budget Highlights**

- Central Services overall budget decreased from prior year by -81.08% or \$188,100. A decision was made to move all budget items for Information Services to separate budget. It makes sense to view this budget independently from other expenditures in this budget.
- Personnel remain at \$500. This fee is to cover the federally mandated notices for COBRA benefits, required by law. The charge is \$22 per notice with a \$100 annual fee.
- 

Expenditure Categories		2014 Actual	2015 Actual	2016 Budget	2017 Proposed	% Change From Prior Year
200	Benefits	254	254	500	500	0.00%
300	Professional & technical svcs	36,040	142,977	117,550	5,050	-95.70%
400	Property services	5,419	3,925	12,200	10,000	-18.03%
500	Other purchased services	49,701	51,376	50,900	400	-99.21%
600	Supplies	27,500	25,733	38,050	27,650	-27.33%
700	Property & Debt		9,954	12,500		-100.00%
800	Miscellaneous	609		300	300	0.00%
Subtotal		119,523	234,219	232,000	43,900	-81.08%



Central Services

Central Services Department – Administrative - General Fund

**Budget Highlights (continued)**

- Supplies notes a change of \$1,100 which is in part related to an increase in minor equipment leases for City Hall which include the central printers, photocopiers, and postage machine. A decrease of \$500 is noted in supplies and an increase in dues and subscriptions.
- Property services category remains the same at \$10,000 for the repairs of office equipment, pool car automotive and the main generator.

### **Program Description**

Proposed staffing is 2.79 FTE and includes an employee shared with Streets (8 month summer parks / 4 month winter streets), one half Full Time Permanent, Full Time Temporary, and Temporary Seasonal.

This budget provides operational and upkeep resources for City Hall, Jeff Jones Town Square, downtown parking lot, and City / State improved right-of-ways (Byway, 5<sup>th</sup> Avenue, 2<sup>nd</sup> Avenue, several traffic islands, etc.). With recent street / highway improvements and efforts toward downtown beautification operational resources have shifted in this direction. This budget also provides maintenance and operational resources for the interpretative center. All necessary utilities for the aforementioned are also included.

This budget also contains funding for Christmas lights that the City displays at Community Hall, Jeff Jones Town Square, and 5<sup>th</sup> Ave.

### **Major Objectives and Goals**

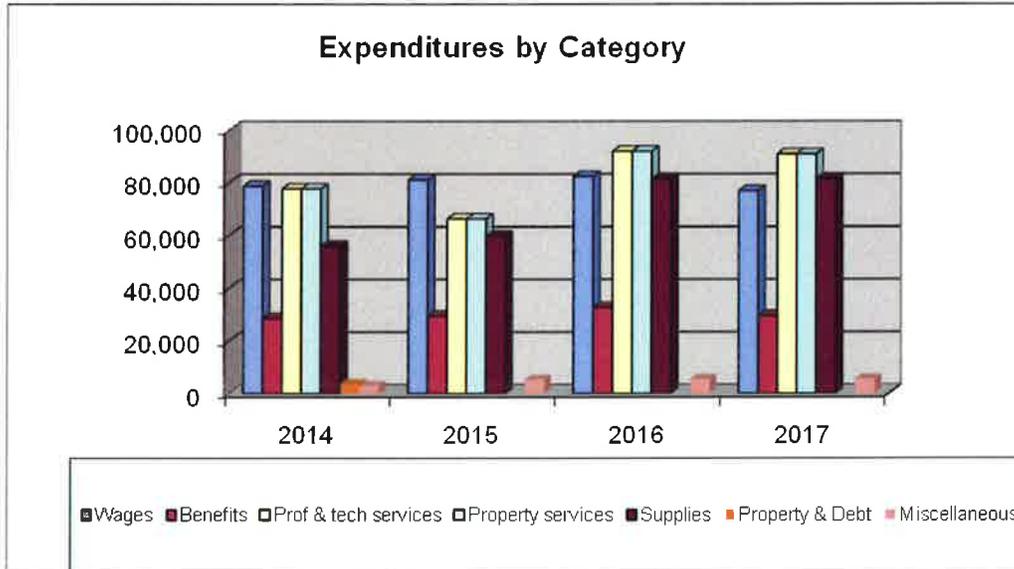
- City Hall
  - Maintain and enhance facilities following sustainable and environmentally conscious practices
  - Improve water management for irrigation and run-off
  - Reduce energy consumption
  - Improve and increase vegetation outside the building
- Jeff Jones Town Square
  - Maintain and enhance facilities following sustainable and environmentally conscious practices
- City Parking Lot
  - Improve and increase vegetation
  - Improve storm water management for irrigation and run-off

**Major Objectives and Goals (continued)**

- Improve amenities
  
- City / State Rights of Way
  - When possible, improve storm water management
  - Maximize water use through efficient irrigation practices
  - Use non-potable water when feasible
  - Adhere to BMP / SEEP during any and all construction / improvement projects
  - Use herbicides sparingly and only when absolutely necessary

Government Buildings & Grounds – Administration – General Fund

Expenditure Categories		2014 Actual	2015 Actual	2016 Budget	2017 Proposed	% Change From Prior Year
100	Wages	78,701	81,117	82,427	76,920	-6.68%
200	Benefits	28,408	29,380	32,697	29,567	-9.57%
300	Professional & technical svcs					
400	Property services	77,676	66,290	91,890	90,890	-1.09%
600	Supplies	55,944	59,766	81,500	81,500	0.00%
700	Property & Debt	3,675				
800	Miscellaneous	2,903	5,270	5,500	5,500	0.00%
Subtotal		247,307	241,823	294,014	284,377	-3.28%



Government Buildings & Grounds

**Budget Highlights**

A significant line item in this budget (\$33,300) is for City Hall custodial. It also contains required elevator related licensing, fire sprinkler systems, HVAC, and other buildings related contracts and utilities.

As resources permit, facility improvement projects toward ADA compliance for buildings and grounds are managed through the Parks Structures budget for ADA compliance improvements.

Government Buildings & Grounds – Administration – General Fund

**On the Radar for Future Budget Consideration**

ADA – A detailed ADA compliance study for structures and properties managed by the Parks and Recreation Department was completed in 2011. Budgeted ADA improvements managed in the Parks Structures budget and are ongoing.

**Mission Statement:**

Preserve, protect and enhance the environmental, recreational and economic values of our urban community through special projects.

**Program Description:**

The City Forester works with the City’s Tree Committee, an advisory committee composed of Sandpoint citizens and other citizens who have expertise in trees. This Committee meets regularly on the third Monday of each month. He or she also implements the programmatic elements developed by the city (such as the Neighbor Woods program, a program designed to plant new trees in residential area right of ways) and the implementation of the regulatory elements in the city’s Urban Forest Ordinance 7-15. Finally, the urban forester reviews new subdivision, and development for compliance with the landscaping requirements of the City Code.

Primary goals of this program are: 1) Enhance the beauty of the City 2) Stimulate the planting and growing of desirable trees and 3) Educate the public about the community forest.

In addition to Urban Forestry, the department also manages terrestrial and aquatic invasive species and special community projects such as development of Fiber.

**Major Objectives**

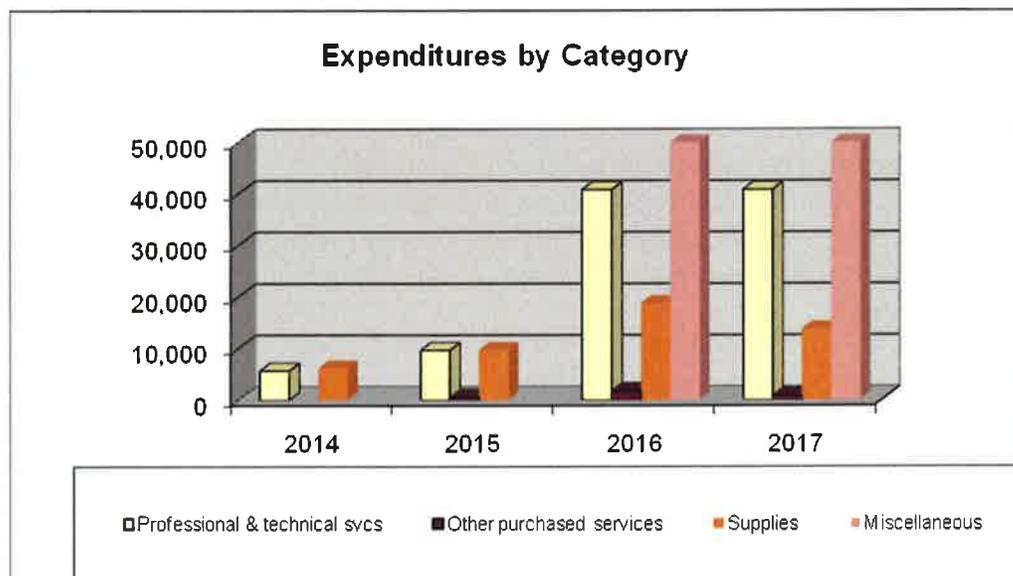
- To maintain a current and detailed inventory of all public right of way trees;
- Based on the information in that inventory, the program:
  - Annually trims or removes as many hazardous trees as is possible, as well as remove those trees’ stumps and replant with new trees when possible.
  - Decides on the appropriate locations for new tree plantings in the short term and long term;
- Educates the public through many different venues on the importance of as well as the care for trees;
- Prunes and cares for the right of way trees in the downtown core and along 5<sup>th</sup> Avenue.
- Provides liaison between property owner and the city and helps administer the rights and responsibilities of both parties with regard to trees.
- To maintain current level of safety and recreation of users at the Windbag and City Beach.
- To maintain abate weed nuisances and reduce fire hazard within the City.

Urban Forestry – Culture & Recreation – General Fund

**Major Objectives (continued)**

- Develops a variety of programs to plant new trees in the city right of ways and in the urban areas.
- Provides technical support and information to other city departments regarding trees and similar support to private property owners

Expenditure Categories		2014 Actual	2015 Actual	2016 Budget	2017 Proposed	% Change From Prior Year
300	Professional & technical svcs	5,637	9,629	40,777	40,777	0.00%
500	Other purchased services		512	1,775	775	-56.34%
600	Supplies	6,197	9,745	18,800	13,800	-26.60%
800	Miscellaneous			50,000	50,000	0.00%
Subtotal		11,834	19,886	111,352	105,352	-5.39%



Urban Community Development

## Urban Forestry – Culture & Recreation – General Fund

### **Budget Highlights**

In 2016 we are scheduled to plant over 70 trees in the ROW area with the NeighborWoods program. We hope to plant as many or more again this year.

Key budget elements of the Urban Community program:

- Hazard tree removal, trimming and sight obstruction removal
- Prune and care for trees downtown
- Annual update of inventory (1/3 each year of the city)
- NeighborWoods (residential and downtown) tree planting program
- Professional Arborist evaluations and assistance
- Budget authority for terrestrial weed abatement Aquatic Invasive species operations budget has an offset of funds that include invasive species fees, beach recreation fees, and property taxes.
- Maintenance of data collection technology

City of Sandpoint  
Police Department – Public Safety  
Corey Coon, Police Chief

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*Mission Statement:*

*To provide our citizens and guests with the best protection and service possible.*

**Value Statement:**

As professionals we are committed in partnership with our citizens and community to continually improve in our Service, Pride and Dedication.

**Purpose:**

The mission and purpose of the Sandpoint Police Department is to provide for the protection of life and property for the citizens and visitors of Sandpoint through the enforcement of Federal and State laws along with the enforcement of municipal codes and ordinances.

**Program Description**

The department accomplishes their mission through the use of its Patrol and Criminal Investigation Divisions. The department has developed many programs for crime prevention and outreach programs for our community. These programs include a Bike Patrol Unit, a K-9 Unit, a School Resource Officer (a 60/40% school district/city funded partnership program), Refuse to be a Victim Program, Bicycle Rodeos and a Sandpoint High School Criminology Class.

These programs have increased the department's partnership with the community and have resulted with an increase in trust between our community and the Sandpoint Police Department.

The City of Sandpoint currently encompasses approximately 6.8 square miles, with about 110 lane miles of streets.

The police department is comprised of 19 full time sworn officers, to include: The Chief of Police, one Captain, one Lieutenant, three detectives, one School Resource Officer and twelve Patrol Officers. The department also has three support staff and six to eight reserve officers.

**Statistics and Trends for 2015:**

- In 2015 the patrol division handled 6152 calls for service.
  - In 2015 there was an increase of 81 calls or a 1.3% increase from 2014.
  - In 2014 there was a decrease of 196 calls or a 3.1% decrease from 2013.
  - In 2013 there was a decrease of 592 calls or a 8.36% decrease from 2012
  
- In 2015 the department logged 112,732 radio log activities.
  - In 2015 there was an increase of 9,856 radio logs or a 9.6% increase for 2014.
  - In 2014 there was a decrease of 7,189 radio logs or a 6.5% decrease from 2013.
  - In 2013 there was a decrease of 6,560 radio logs or a 5.62% decrease from 2012.
  
- The average vehicle traffic through the intersection of 5<sup>th</sup> Ave and Larch Street in a 24 hour period in 2015 was 35,692. Since 2013 we have seen an increase of 1,643 vehicles per the 24 hour average. In three years we have seen a 4.8% increase in traffic at this location.
  - 2013 there were 34,049 vehicles.
  - 2011 there were 43,155 vehicles. (Byway opened middle 2012)
  
- In 2015 there was 1,710 traffic related citations issued (misdemeanor and infractions).
  - In 2015 there was an increase of 275 citations or an increase of 19%.
  - In 2014 there was a decrease of 302 citations or a decrease of 15.3%.
  - In 2013 there was a decrease of 254 citations or a decrease of 19.74%.
  
- In 2015 there were a total of 653 arrests for misdemeanors and felonies.
  - In 2015 there was an increase of 23 arrests or a 3.7% increase.
  - In 2014 there was a decrease of 103 arrests or an 11.3% decrease.
  - In 2013 there was a decrease of 222 arrests or a 23.97% decrease.
  
- In 2015 we collected about 140 lbs of pharmaceuticals.
  - 2014 collected 186 lbs of pharmaceuticals.

**2015 Uniform Crime Reporting for Sandpoint**

The Uniform Crime Reports (UCR) is official data on crime in the United States, published by the Federal Bureau of Investigation (FBI). UCR is a nationwide, cooperative statistical effort of nearly 18,000 city, university and college, county, state, tribal, and federal law enforcement agencies voluntarily reporting data on crimes brought to their attention.

**Statistics and Trends for 2015 (continued)**

- Crimes against persons:
  - There were 144 reported in 2015 or a 12.2% decrease from 2014.
  - There were 164 reported in 2014 or a 4.5% increase.
  - There were 157 reported in 2013 or a 9.8% increase.
  
- Crimes against property:
  - There were 311 reported in 2015 or a 5.8% decrease from 2014.
  - There were 330 reported in 2014 or a 25.3% decrease from 2013
  - There were 442 reported in 2013 or a 5.4% decrease from 2012
  
- Crimes against society:
  - There were 147 reported in 2015 or a 1.4% increase from 2014.
  - There were 145 reported in 2014 or a 2.1% increase from 2013.
  - There were 142 reported in 2013 or a 18.4 % decrease from 2012.
  
- Clearance Rate:
  - The department's case clearance rate for 2015 was 51.3 % which was a 4.2% increase from 2014.
  - The department's case clearance rate in 2014 was 47.1% which was a 3.9% increase from the prior year.

**Community Involvement**

In 2015 the department was involved with the following community outreach programs:

- **Bike Rodeos** held at elementary and private schools in Sandpoint.
  
- **TIPS Program:** Trains local business owners and staff on alcohol service related topics.
  
- **Armed Intruder Drills:** Trains both SPD and LPOSD staff on what to do in case of an armed intruder.
  
- **K-9 Teams:** We deployed our K-9's at the high school, middle school, alternative school and the charter school for random drug sweeps. We also spent time in the classrooms and at other events educating citizens on the dangers of drugs.

**Community Involvement (continued)**

- **“Refuse to Be a Victim”** was provided for graduating seniors.
- **DUI Fatality Re-Enactment** was present at the Sandpoint High School in conjunction with the LPO school district.
- **Pharmaceutical Drug Diversion Program:** Educates pharmacists and staff on current trends related to pharmaceutical drugs.
- **National Drug Take Back Initiative:** The National Prescription Drug Take-Back Day aims to provide a safe, convenient, and responsible means of disposing of prescription drugs, while also educating the general public about the potential for abuse of medications.
- Assisted with the **Community Food Bank** by delivering holiday food baskets during Thanksgiving to those who could not leave their homes.
- **Bonner County Fair:** Staffed an informational booth at the Bonner County Fair.
- **Sandpoint High School Criminology Class:** A course taught one semester at the Sandpoint High School. This course is designed to introduce students into the criminology world.
- **De-escalation classes:** Staff instructed class on de-escalation techniques as a method of prevention to Bonner General and other civic organizations.
- **Alive at 25:** Vehicle crashes are the #1 cause of death for people between the ages of 16 and 24. The National Safety Council, a leader in driver improvement training for more than 40 years, developed DDC-Alive at 25 to specifically target drivers in this age group. Officer Michael Aerni was certified as an instructor in Idaho and has taught several classes over the past year to our young drivers.

The police department continued their community service and maintained a presence at all large and small scale events within the City which would include but are not limited to the following:

- Lost in the 50's
- ChaFE 150 Bike Race
- Summer Sampler
- 4<sup>th</sup> of July Parade and Fireworks
- Spokane to Sandpoint Relay
- Wooden Boat Show
- Ride Idaho
- Bonner County Fair and Rodeo

**Community Involvement (continued)**

- POAC Arts Fair
- The Festival at Sandpoint
- Jacey's Race
- Taste of Sandpoint
- SHS, LPOHS, Middle, Charter School Events
- Winter Carnival
- Lawn Mower Races
- Injectors Car Show
- Grad Night for Seniors

The Sandpoint Police Department is a full service police department and continues to be highly regarded throughout the State of Idaho and within the Pacific Northwest for its commitment to the service of their citizens and guests.

**Goals review for FY2016**

**1. Technology:**

- a. **GOAL:** Complete phase two by obtaining a Frequency for VHF.
  - i. Obtain approval and funds to put up a radio tower.
    1. Completed
  - ii. Build the radio tower and mount the repeater.
    1. Completed
  - iii. Obtain a radio frequency for VHF.
    1. We are currently using a BCSO frequency while we work on obtaining our own.

**2. Community Outreach**

- a. **GOAL:** To create an interactive website that would benefit both the police department and the public.
  - i. Completed
- b. **GOAL:** It is my goal to add a Municipal Enforcement Officer, which would be responsible for animal control and code enforcement.
  - i. No funding

**Goals review for FY2016 – (continued)**

**3. Facilities:**

- a. **GOAL:** To obtain funding to build a facility to allow for secure police parking along with a fitness room, evidence processing room, evidence storage room, an increase for general storage and an open training area.  
Funding was approved and a design plan has been created. However, it was determined to wait for the feasibility study for downtown and the current City Hall to be completed prior to the construction of a parking garage for the police department.

**4. Equipment Highlight purchases**

- a. Purchased and outfitted one new patrol vehicle
- b. 11 Vievue body cameras where purchased for the patrol division
- c. Coban DVD burner purchased

**Budget Highlights**

**FY2017 Highlights**

**Professional Service**

Mental health has been a growing concern within our country and within our own community. As a department, we have taken a strong stance to have all of our patrol officers trained in “CIT”. As we improve our training and understanding of mental health related calls, we have seen an increase in mental holds, which has left the department shorthanded on the street and within the budget. Within the first five months of FY2016, we have spent approximately \$10,420 dollars for security and transportation needs. This amount does not account for the departments overtime cost.

I am requesting we increase our professional services by \$10,000 dollars to help offset the security and transportation costs associated with Mental health related holds.

**Minor Equipment**

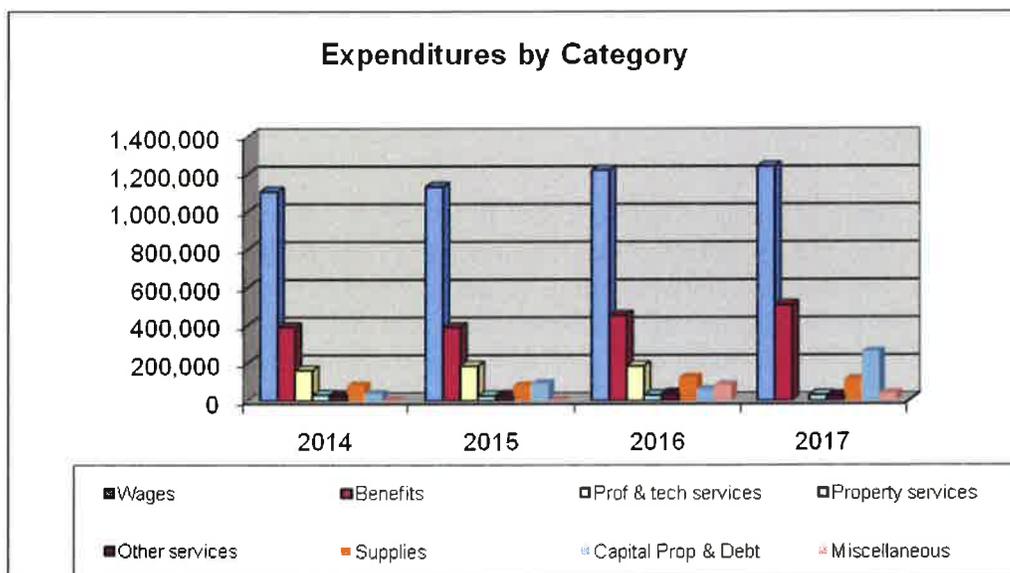
We were able to purchase Vievue body cameras for our uniformed patrol division last year. It is my goal to use existing funds to purchase Vievue body cameras for the detective division and command staff. This will allow every sworn member of the department to be issued a body camera.

The Sandpoint PD currently has five operational tasers for the department. It is my goal to use existing funds to purchase nine tasers. By making this purchase, we would be able to issue a tasers to every uniformed officer.

Police Department – Public Safety - General Fund

**Budget Highlights – (continued)**

Expenditure Categories		2014 Actual	2015 Actual	2016 Budget	2017 Proposed	% Change From Prior Year
100	Wages	1,106,982	1,131,903	1,220,434	1,239,528	1.56%
200	Benefits	389,194	387,494	451,987	506,505	12.06%
300	Professional & technical svcs	159,963	184,079	183,235	194,985	6.41%
400	Property services	30,578	25,912	29,680	29,500	-0.61%
500	Other purchased services	28,477	28,030	37,663	26,906	-28.56%
600	Supplies	80,772	79,217	123,688	112,695	-8.89%
700	Property & Debt	37,702	90,306	58,000	258,000	344.83%
800	Miscellaneous	3,910	1,518	82,500	37,500	-54.55%
Subtotal		1,837,578	1,928,459	2,187,187	2,405,619	9.99%



Police Dept and Narcotics Task Force

**Budget Highlights – (continued)**

**Capital Automotive Equipment**

As I mentioned earlier, Sandpoint has seen a steady increase in traffic at the intersection of Fifth and Larch. In the last three years we have seen a 4.8% increase in vehicle traffic though that intersection. As Sandpoint continues to grow and become a destination town, we need to make sure we have the tools necessary to help keep our community safe and assist with the events held in Sandpoint. As you know, this year the City of Sandpoint will also gain control of the downtown streets and start to implement plans for two-way traffic.

To assist the Sandpoint Police Department with its ability to patrol the downtown core and assist with events held in Sandpoint, it is my goal to use funding within the current budget to purchase a police motorcycle. A motorcycle unit is more versatile than cars and can respond faster in heavy traffic to calls. They can also respond into crowded areas easier and down paths and trails if needed. The motorcycle unit can also become an integrated part of the community by leading funerals and other events.

As Sandpoint continues to grow and increases in the connectivity to the surrounding areas by pathways and trails it becomes more important than ever to have the ability to respond and patrol those areas efficiently and effectively.

To assist the Sandpoint Police Department with its ability to patrol the parks, pathways and trails it is my goal to use funding within the current budget to purchase a Police Side by Side or UTV that would allow officers to respond and patrol those areas which are out of the way and difficult to respond to using a patrol vehicle.

**Community Outreach**

It is my goal this year to re-establish and reorganize the Sandpoint Citizens Academy. The goal of our citizen's police academy is to establish a better relationship with the community through education, awareness and communication. The goal of the academy is for the community members to better understand the actions of the department and the actions of our police officers. The police officers also receive the opportunity to become familiar with community members and are able to learn more about the needs of the citizens they serve.

City of Sandpoint  
Sandpoint City Fire Department – Public Safety  
Ron Stocking, Fire Chief

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**Mission Statement**

The Mission of Sandpoint City Fire Department is to Preserve Life, Property and the Environment; through Dedication, Preparedness and Quality Customer Service.

**Program Description**

Sandpoint City Fire Department provides all-risk emergency services to the citizens and visitors of Sandpoint. The goal of the Fire Department is to provide timely emergency response, provide the public with fire safety education through our schools and community events, and assist with citywide emergency preparedness.

The Sandpoint Fire Department and the Sagle Fire Dist have collaborated in a Joint Powers Agreement to create the Selkirk Fire Rescue & EMS. Personnel operate out of either the City's fire station (Fire Station # 1) or the Sagle fire station (Fire Station # 2). There are three shifts with six career personnel per shift. Each of the fire stations is under the command of a shift Officer. Currently, the department has approximately 10 active volunteer firefighters that help supplement staffing on incidents. Station #1 is also home to the department's administrative office. The administrative staff consists of the Fire Chief, Administrative Assistant, Part-time Fire Marshal (Sagle).

Firefighter wages and benefits are set by contract, negotiated between the City and the Firefighters union. All career fire fighters work a 56-hour work week on a 48 hours on / 96 hours off, shift schedule. The Fire Chief and Administrative Assistant work a 40 hour work week.

Programs and services provided by the Department include: all-risk emergency response, fire prevention, building inspections, site plan review, code enforcement, public education, and fire investigation. The department response capabilities include emergency medical services, fire suppression, technical rescue, marine and hazardous material responses. Administrative duties include emergency management, department administration and volunteer recruitment & retention.

The Sandpoint Fire maintained an average emergency response time within the City of **4:58** minutes in 2015.

**Major Objectives and Goals**

- To provide a consistent, level of emergency service response, 24 hours a day every day, within acceptable response times while maintaining public and fire fighter Safety as our #1 priority;

**Major Objectives and Goals – (continued)**

- Maintain a high level of training for career and volunteer personnel encompassing all facets of service delivery training including, Firefighting, EMS, Hazardous Materials, Confined Space, and Water Rescue. Each firefighter must complete at least 20 hours of training a month. In 2015, Department members participating in 3107 hours of training.
- Promote community awareness on fire, health and safety issues through prevention and education activities;
- Utilize the International Fire Code and adopted City ordinances to maintain the health, safety and welfare of the citizens from the effects of fires, explosions, natural and man-made disasters through public education and consistent enforcement;
- To maintain and/or replace apparatus and equipment in order to sustain an acceptable level of service;
- Continue to recruit and retain volunteer personnel to provide for the safety of the public and career firefighters;
- To work with City leaders, and Sagle Fire Commissioners in addressing the needs and risks to the community, seek funding sources in order to fund capital projects and maintain current levels of service;
- To continue to explore regionalization opportunities.

**The Selkirk Volunteer Fire Fighters**

The career staff is supported by the Selkirk Fire Volunteer Association. The volunteers are active in and support community events, assist in the training of new volunteers and actively peruse fund raising avenues to support local charities and families in need. Motivated by their desire to serve and provide quality emergency service to the community they devote many hours to the community. In 2015 the volunteers participated in 409 hours of training. In addition, the volunteers will spend time at the fire station providing station staffing during large incidents.

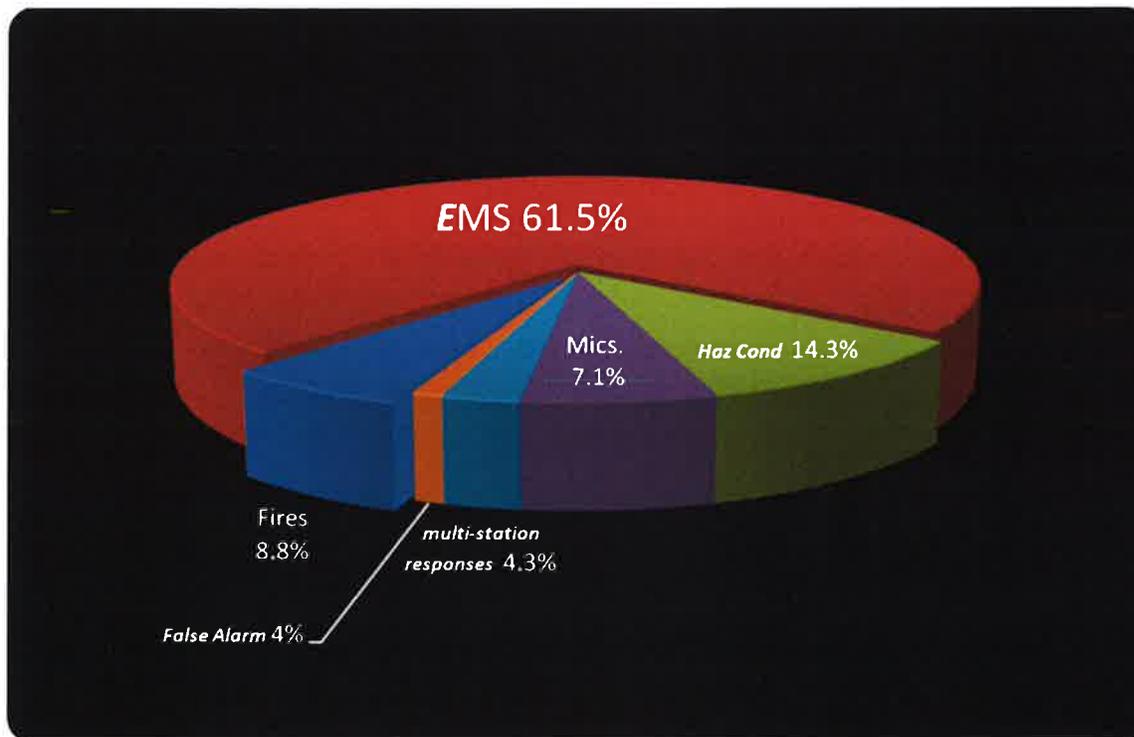
Fire Department – Public Safety - General Fund

**Major Objectives and Goals – (continued)**

**Department Annual Run Volume Statistics**

The department provides services in the following areas: Fire Suppression, EMS, Low and High Angle Rescues, Ice Rescue, Water/Marine Fire/Rescue, Confined Space Rescue and Hazardous Material responses. In 2015 the department responded to **2283** combined calls for service, which is an increase of 9% over 2014 totals. Of those requests for service there were **1381** Emergency Medical calls, **202** responses to fires, **328** responses to hazardous conditions, **100** false alarms, **164** calls to non-fire public service requests and **97** multi station responses.

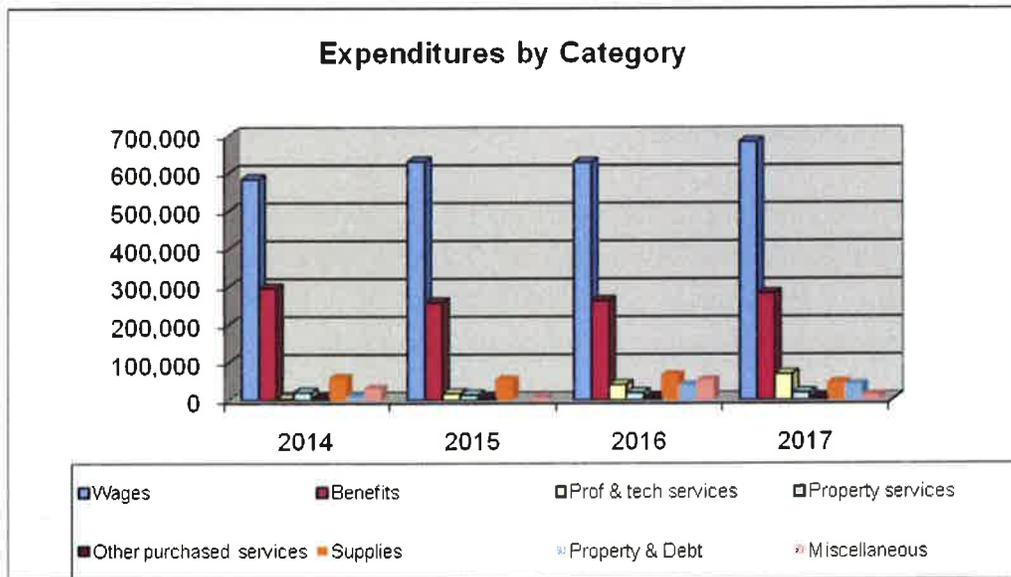
**2015 Run Stats by Incident Type:**



Fire Department – Public Safety - General Fund

**Budget Highlights:**

Expenditure Categories		2014 Actual	2015 Actual	2016 Budget	2017 Proposed	% Change From Prior Year
100	Wages	583,478	629,834	627,819	681,875	8.61%
200	Benefits	295,284	257,549	262,675	281,415	7.13%
300	Professional & technical svcs	3,565	17,712	40,505	68,505	69.13%
400	Property services	20,140	13,898	19,500	19,500	0.00%
500	Other purchased services	4,832	5,075	7,800	7,800	0.00%
600	Supplies	59,256	53,816	65,980	45,980	-30.31%
700	Property & Debt	9,701		39,000	40,762	4.52%
800	Miscellaneous	30,459	5,845	52,250	12,250	-76.56%
Subtotal		1,006,715	983,729	1,115,529	1,158,087	3.82%



Fire Department

- The Fire Chief salary continues to be decreased by 50% or approximately \$53,000. This is directly related to the shared Fire Chief duties between the City of Sandpoint and the Sagle Fire District.

## Fire Department – Public Safety - General Fund

### **Budget Highlights – (continued)**

- The Sandpoint and Sagle Fire Departments signed an operational Joint Powers Agreement (JPA) on January 2, 2015. While the JPA is operational and does not include finances, it is anticipated that there will be additional savings as a result of the consolidation of operations. The savings realized in 2015 were \$79,614.32.
- The Sandpoint Fire Department as the result of the JPA also benefited with a shared-cost executive assistant for the Fire Chief.
- Increase response capabilities by reconfiguring how the department responds to incidents. This cost sharing program and is shared between JPA partners and both agencies have realized the benefits.

### **Miscellaneous Capital projects & grants:**

- The Sandpoint Fire Department took delivery of a new 78' ladder truck. The purchase price of the new ladder truck is \$589,000.00 (not including equipment). The Department intends to use fire department impact fees to offset the annual lease payment of \$39,000 per year.
- The Sagle Fire District and the Sandpoint Fire Department (Selkirk Fire) have applied for a regional Assistance for Firefighters Grant for self contained breathing apparatus. The amount of the grant is \$362,364.00 with a 10% match which would be shared between Sagle Fire District and the City of Sandpoint
- The Sandpoint Fire Department applied for a mobile repeater system and radios. The grant is for \$24,953.00 with a City match of \$1,247.00
- Idaho Fire Chief's Grant: \$1,500.00 for smoke detectors and fire prevention materials. There is no match requirement.
- Department of Lands Fire Assistance Grant for wildland gear. Total project cost is \$3,000.00: Idaho Department of Lands share \$2,250.00 the City's match is \$750.00.
- Volunteer Fire Assistance Grant for \$5,000.00. This grant would be for acquiring additional wildland fire gear for the volunteers. This grant has a match of 5%.
- Miscellaneous Grants for any unforeseen grant opportunities. Total projected \$1,500.00 (grant funding \$1,250.00 with a possible \$375.00 City match).

### **Building Division Description**

The Building Division is responsible for issuing permits and inspecting building construction projects within the City of Sandpoint. In addition to building permit responsibility, the Building Division is responsible for Code and Nuisance Enforcement, frontage improvement inspection (curbs, sidewalks, driveways), Americans with Disabilities Act (ADA) inspection and enforcement, storm water and erosion control, and mechanical/natural gas inspections.

The Building Division employs 2 FTEs that are certified building inspectors. Fees collected for permits help fund the operations of the Building Division. Sandpoint operates under the 2012 International Building Code. Adoption of the updated residential, mechanical and energy codes was adopted by the City Council in 2015,

Workload for Building Division employees ebbs and flows with the local economy. The Division's current workload is a mix of commercial, residential, remodels and public projects. Residential and commercial building activity remains steady.

Issues relating to the Building Division are considered by the Sandpoint City Council. The Sandpoint City Council meets the first and third Wednesday of the month at 5:30 p.m. in Sandpoint City Hall Council Chambers.

### **Major Objectives**

- To provide customer-friendly service for those developing within the City of Sandpoint
- To ensure that buildings and frontage improvements constructed within the City meet applicable standards for safety and accessibility
- To provide correct and consistent information for developers of buildings and Public Works infrastructure

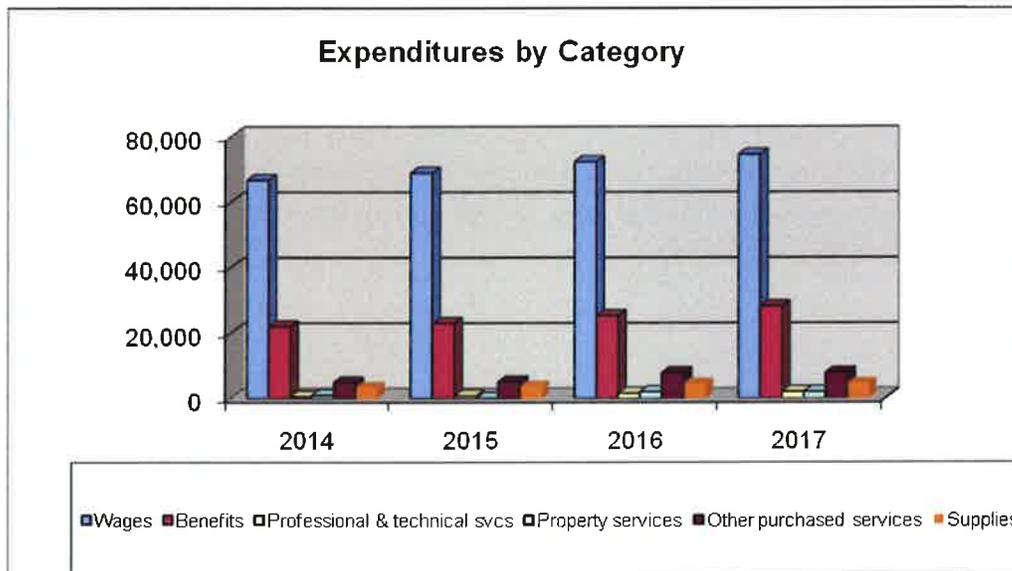
### **Budget Highlights**

- In an effort to increase efficiency and decrease the amount of paper used, building inspectors will rely more on mobile technology for inspections.
- Migrate toward web-based solutions for permit review and issuance

Public Works – Building Division – Public Safety – General Fund

**Budget Highlights – (continued)**

Expenditure Categories		2014 Actual	2015 Actual	2016 Budget	2017 Proposed	% Change From Prior Year
100	Wages	66,661	68,848	72,279	74,477	3.04%
200	Benefits	21,972	22,923	25,270	28,187	11.54%
300	Professional & technical svcs	505	750	1,500	2,000	33.33%
400	Property services	965	45	2,000	2,000	0.00%
500	Other purchased services	609	376	900	900	0.00%
600	Supplies	3,375	3,718	4,550	4,550	0.00%
Subtotal		94,087	96,660	106,499	112,114	5.27%



Building Department

**Capital Improvement Projects**

- No capital improvement projects are planned

## **Program Description**

The Geographical Information and Mapping (GIS) Division is a separate budget for this activity.

GIS is a vital and important tool for managing information, maintaining infrastructure and to increase efficiency for various city departments. GIS combines mapping with information and powerful search and query functions. This means employees and decision-makers can have critical information in one, central location for good decision-making.

An accurate map and information database that allows for functional use of the powerful ESRI software the city owns has been developed. Water and sewer infrastructure has been added to the GIS system and is updated by field employees throughout the year. Parcel data for each property has been added to the GIS system and is updated quarterly in conjunction with Bonner County GIS. Numerous sources of data are included for reference in the GIS system.

Custom applications and data have been developed for efficiency for most departments. A touch screen with the GIS system is in near constant use by Planning and Public works when interacting with customers. Finance Department personnel now use the GIS system for address and LID management. The Legal Department references the map for hearings and often create maps for court. Public Safety has significantly increased its use of GIS for managing crime and response data. The Fire department uses custom GIS maps in the vehicles as well as in combination with their Firehouse pre-fire planning software. In addition to working within the city, the GIS department works cooperatively with Bonner County for updating address data for Spillman (Dispatch software for emergency services). This data provides for roof top matching and more efficient response times for residents.

A GIS is an evolving system of information. The data becomes less useful if it ages without updates. The GIS Division has put great care into making each department the curator of their own data (city assets) by providing custom management tools. This curation by department causes each dataset to be managed carefully and is kept up to date so it can best meet their needs. The GIS system requires careful maintenance on a whole for reliability and efficiency.

Issues relating to GIS/Mapping are heard by the Sandpoint City Council. The Sandpoint City Council meets the first and third Wednesday of the month at 5:30 p.m. in Sandpoint City Hall Council Chambers.

## **Major Objectives and Goals**

- Efficient access to information by decision makers
- Optimize interactions with the public.
- Provide transparency to information
-

**Major Objectives and Goals – (continued)**

- Produce accurate map and data layers of the Sandpoint Service Area utilities (Water, Sewer, Storm Water, Street Lights, Signage, etc.)
- To enable web-based use of GIS data for public and private entities. In essence, provide GIS data through the internet for all to access and use.
- Connect the GIS system to Laserfiche

**Budget Highlights:**

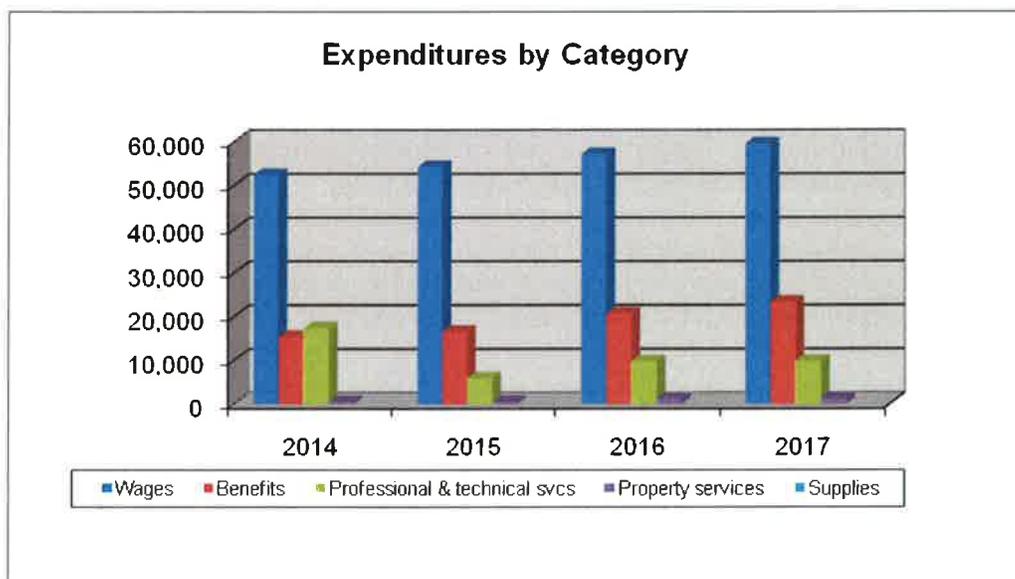
The GIS budget covers:

- Staff cost
- Server hardware (Using a server based system we were able to save the city nearly \$8,000 a year by removing individual desktop licensing)
- Server Software ( We pay a software maintenance fee to maintain the most up to date and compatible GIS system to benefit the employees and the public)
- Desktop GIS software licensing (We maintain a few licenses desktop licenses to perform critical analysis and data maintenance)
- Desktop computer hardware (GIS data is graphically intensive and processor heavy. Maintaining an up to date work environment increases the efficiency of data intensive processing)
- Aerial photography ( Aerial photography is purchased on roughly a 3 year cycle, often we try and find local partners to distribute the cost. Bonner County and Ponderay have committed to participate. Updated aerial imagery is imperative for managers to best understand the physical landscape and the changes that are happening on the ground. Budgeted for 2017)
- Training (GIS is a science that is very tightly knit to advances in technology, keeping the staff trained on the latest science and technology brings efficiency back to all of the city employees.)

Public Works – GIS– Public Safety - General Fund

**Budget Highlights – (continued)**

Expenditure Categories		2014 Actual	2015 Actual	2016 Budget	2017 Proposed	% Change From Prior Year
100	Wages	52,367	54,162	57,067	59,457	4.19%
200	Benefits	15,350	16,539	20,657	23,325	12.92%
300	Professional & technical svcs	17,330	5,900	9,700	9,700	0.00%
400	Property services Other purchased	480	518	1,275	1,285	0.78%
500	services	4,916	1,697	2,600	5,600	115.38%
600	Supplies					
Subtotal		90,443	78,816	91,299	99,367	8.84%



GIS Department

**Capital Improvement Projects**

No capital improvement projects were funded in the GIS/Mapping budget.

City of Sandpoint  
Public Works – Street Division  
Ryan Luttmann, Publics Work Director

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**Program Description**

The Street Division is responsible for maintaining the streets, pathways and storm water system within the corporate limits of Sandpoint. This responsibility includes snow and ice removal, de-icing, sweeping, striping, patching, grading, ditching, signage maintenance, street light maintenance and storm water maintenance.

The Street Division, formed in May 2001, employs 5 1/3 FTEs (two less than in FY12) and owns and operates a fleet of heavy equipment to perform the above tasks. The expanding network of roads totals approximately 57 miles. This number expanded about 10% between 2006 and 2010.

The Urban Area Transportation Plan was completed in early 2008 by David Evan and Associates. The UATP includes a capital improvement plan as well as a maintenance plan. The UATP CIP foresees correcting deficiencies and meeting growth projections through 2026.

Issues relating to the Street Division are heard by the Sandpoint City Council. The Sandpoint City Council meets the first and third Wednesday of the month at 5:30 p.m. in Sandpoint City Hall Council Chambers.

The City of Sandpoint negotiated with the Idaho Transportation Department for reversion of state-owned downtown streets to city jurisdiction. Downtown streets are undergoing reconstruction to improve multi-modal access and to implement the Downtown Sandpoint Streets Guide – a master plan for downtown streets. Design of the existing state-owned streets will take place in FY 2017. Primary goals of the reconstruction are to accommodate all user of the right of way (motor vehicles, bicycles, pedestrians, appropriate trucks, etc.) and to treat storm water runoff at the source. Funding for downtown streets reconstruction comes from the Sandpoint Urban Renewal Agency (SURA).

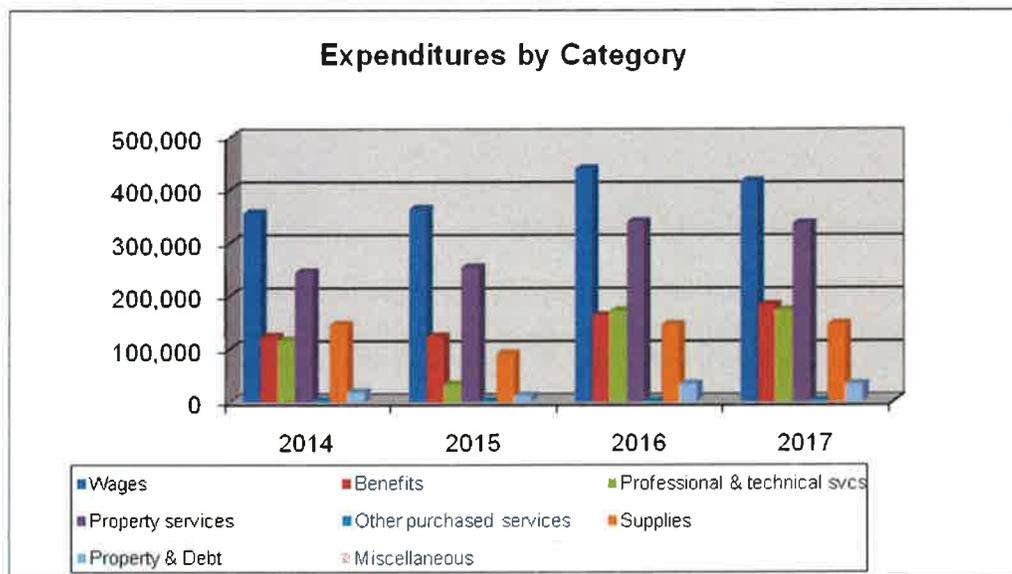
Concerns that affect the quality of Sandpoint’s streets include a decrease in funding for streets from state fuel taxes and inadequate city funding for maintenance of existing roadways.

**Major Objectives and Goals**

- To provide efficient mobility opportunity for the traveling public
- To provide maintenance for roadways and bicycle pathways within the available budget for safe travel
- To strive for all members of the public (motorized, non-motorized and pedestrian) to have safe access to routes for business and pleasure

General Fund – Street Department

Expenditure Categories		2014 Actual	2015 Actual	2016 Budget	2017 Proposed	% Change From Prior Year
100	Wages	355,648	364,184	439,597	415,777	-5.42%
200	Benefits	122,976	123,346	162,546	182,476	12.26%
300	Professional & technical svcs	115,698	32,600	171,500	172,000	0.29%
400	Property services	244,281	253,736	339,600	336,200	-1.00%
500	Other purchased services	1,354	1,207	950	1,250	31.58%
600	Supplies	145,238	90,846	145,000	146,000	0.69%
700	Property & Debt	17,858	11,555	33,000	32,472	-1.60%
800	Miscellaneous					
Subtotal		1,003,053	877,474	1,292,193	1,286,175	-0.47%



Street Department

**Budget Highlights**

- Central to the Urban Area Transportation Plan is maintenance of the existing infrastructure. Asphalt overlays, seal coats, patching and crack sealing are examples of maintenance to existing infrastructure. Mitigating identified traffic delays is the second goal of the UATP.
- The Street Department’s existing fleet of equipment is aging and needs replacement

## General Fund – Street Department

### **Capital Improvement Projects**

- |   |           |
|---|-----------|
| • Asphalt Overlay from Master Plan                          | \$250,000 |
| • Schweitzer Cut-off Rd Bridge Match<br>a) 85% grant funded | \$250,000 |
| • Alley Crossings and Sidewalk Connections                  | \$100,000 |
| • N. Boyer Bike/Ped Pathway Continuation                    | \$100,000 |
| • Railroad Quiet Zone Measures Installation                 | \$60,000  |
| • Schweitzer Cutoff Rd/N Boyer Ave Roundabout               | \$600,000 |

#### Notes:

- a. Schweitzer Cut-off Road Bridge Replacement Project is a Federal-Aid project that has a 15% match. The City of Sandpoint and the City of Ponderay entered into an interagency agreement to split with 15% match.

### **Other Funding Sources and Planning Level Projects**

Sandpoint Urban Renewal (SURA) has been a partner in reconstructing streets. They continue to fund street reconstruction projects as proposed by the City. With imminent reversion of downtown streets by ITD major reconstruction of downtown streets that are currently part of the ITD system will be designed for reconstruction.

### **Economic Climate**

The economic downturn affected street-related capital project funding. Additionally, a downturn in total vehicle miles travelled and fuel-efficient vehicles has resulted in less money flowing from the state through gas tax collections. The 2015 Idaho Legislature enacted a law to increase fuel taxes by 7 cents/gallon and increased vehicle registration fees.

Deferred maintenance to city streets will continue to lead to deterioration of pavement. Continued decreases in the amount budgeted for asphalt overlays, increased cost for asphalt and increased needs to fund ADA requirements has resulted in deterioration of the travelled way.

Lack of personnel (currently at 5 1/3, down from 7) results in less work accomplished and slower completion for projects that are undertaken.

## **Program Description**

The Street Light Division is a separate fund for tracking revenue and expenditures for street lights. No employees are included within this budget. The employees involved in street lights are embedded within the Street and Building Divisions of the PW Department

There are two classes of street lights in the Street Light Division.

- Street Lights owned and maintained by Avista and Northern Lights power companies
- Street Lights owned and maintained by the City of Sandpoint

Street Lights owned and maintained by power companies are those on most streets within Sandpoint. In addition, Parks and Marina lighting are paid for from the Street Light Division. The city pays a monthly fee per light to the power companies for all operations and maintenance of the street lights. Oversight for where lights are located is managed by Public Works Administration.

Street Lights owned and maintained by the City of Sandpoint are limited to the decorative lights located primarily in downtown Sandpoint.

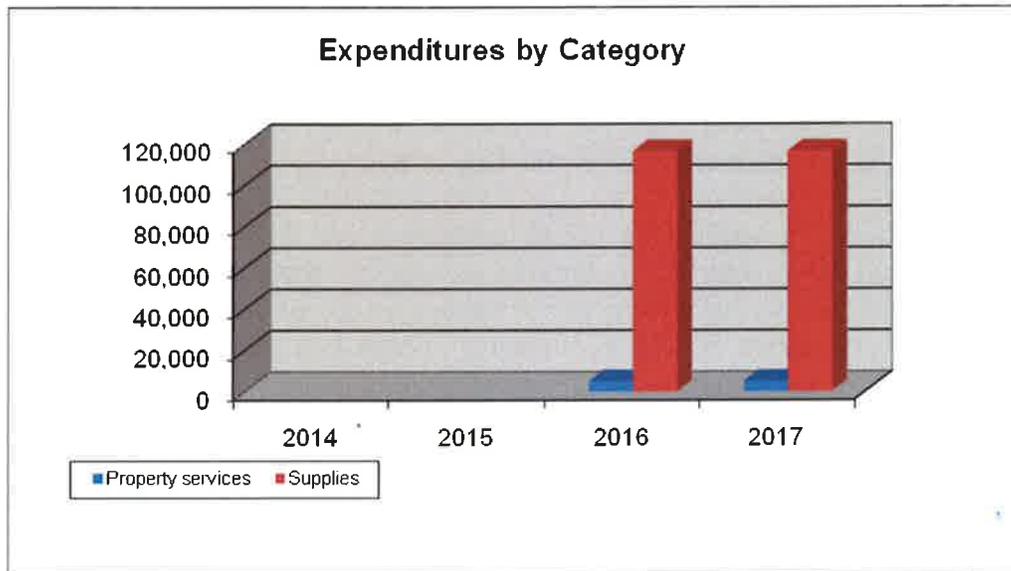
Issues relating to Street Lights are heard by Sandpoint City Council. The Sandpoint City Council meets the first and third Wednesday of the month at 5:30 p.m. in Sandpoint City Hall Council Chambers.

## **Major Objectives and Goals**

- To provide for a safely lit multi-modal transportation network
- To pursue energy efficient options for street lighting
- To provide street lights that are 'Dark Sky' compliant

Street Light Division – Public Works – General Fund

Expenditure Categories		2014 Actual	2015 Actual	2016 Budget	2017 Proposed	% Change From Prior Year
400	Property services			5,000	5,000	0.00%
600	Supplies			116,500	116,500	0.00%
Subtotal				121,500	121,500	0.00%



Street Light Department

**Budget Highlights**

Most decorative street lights are either developer-installed or dedicated to the city or installed during a downtown revitalization project.

- No special O&M highlights are planned.

**Capital Improvement Projects**

- No major improvements are planned for FY 2017

City Of Sandpoint  
Planning & Economic Development Department  
Budget Narrative 2016-17  
Aaron Qualls, Director

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**Mission Statement**

The mission of the City of Sandpoint Planning & Economic Development Department is to enhance the quality of life for present and future generations by:

Providing equitable and quality service delivered by creative and caring employees;

Encouraging and including citizen involvement in decision making;

Working with citizens, elected officials and land owners to promote planning which consistently protects and enhances our natural, economic and aesthetic environment and;

Implementing and updating a City Code that is designed to protect the public health, safety and welfare of our community.

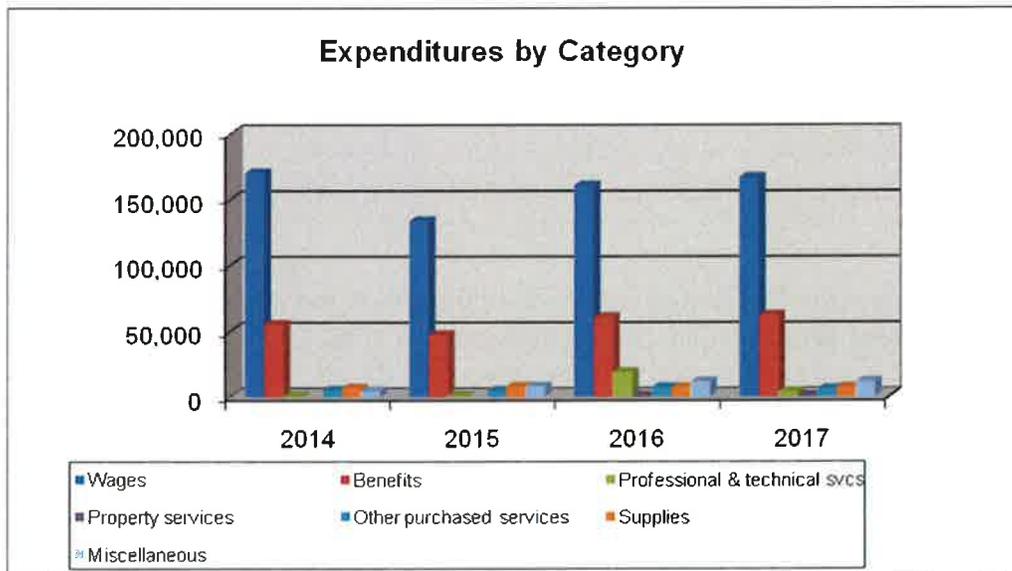
**Program Description**

The Planning and Economic Development Director administers and supervises the ongoing and long-range development, modification, and implementation of the city's Comprehensive Plan, the City's Impact Fee program and interprets and enforces city zoning, subdivision, and sign ordinances. Additionally, the department works with the Mayor, Sandpoint Urban Renewal and the City Council to develop and implement strategies which forward economic development within the city. Working with considerable independence, this position functions as a technical advisor to the Mayor, City Council and Planning Commission on matters relating to planning and economic development.

The Planning & Economic Development Department, consists of four employees including the Director, GIS Specialist/Urban Forester (see separate narratives), Planner II and Planner I.

Planning & Economic Development – General Fund

Expenditure Categories		2014 Actual	2015 Actual	2016 Budget	2017 Proposed	% Change From Prior Year
100	Wages	170,044	133,710	160,499	166,681	3.85%
200	Benefits	55,062	46,948	60,443	61,927	2.46%
300	Professional & technical svcs	508	1,017	18,600	3,600	-80.65%
400	Property services			600	600	0.00%
500	Other purchased services	5,028	4,570	7,200	6,000	-16.67%
600	Supplies	6,675	7,840	7,200	7,200	0.00%
800	Miscellaneous	4,392	7,874	11,500	11,500	0.00%
Subtotal		241,709	201,959	266,042	257,508	-3.21%



Planning Department

**Fiscal Year 2015-2016 Accomplishments**

- Oversaw the new City of Sandpoint Website Project; successfully launching on time and on budget.
- Completed the promotional video project in tandem with the launch of the new City website.

**Fiscal Year 2015-2016 Accomplishments – (continued)**

- Administered the annexation of the City owned Baldy Property and Water Treatment Facility.
- In tandem with the Cities of Dover, Ponderay and Kootenai, applied for, received and facilitated a technical assistance grant from New Mobility West for the Hwy 2-200 Corridor. The project culminated in a weeklong design charette and resulted in a transportation design plan for opportunity areas along the Corridor through all four cities.
- In participation with the Chamber, Bonner County EDC, Headwaters Economics, various businesses and economic development agencies, hosted the “What’s Happening Up North” Economic Summit.
- Planning Staff has provided information and support for the Sandpoint Area Greenprint – a set of GIS layers with priority areas identified for land conservation encompassing watersheds all around the Lake.
- Planning Staff has provided information and support for the Bonner County Trail mix plan, which identifies priority trails, opportunities, and challenges for the greater area.
- Applied for a \$50,000 Idaho Gem Grant for the first Solar Roadways public demonstration project in the Nation.
- Created a GIS analysis of retail surplus and leakage for the Downtown providing useful data for the BID, businesses, and property owners for help determining what types of retail is missing from the downtown.
- Developed electronic application review for Site Plan Reviews, CUPs, Vacations and Subdivisions through Laserfiche.
- Implemented Electronic agency notification to improve efficiency, save costs and staff time for hearing notifications.
- Researched and provided recommendations to the Sandpoint City Council pertaining to Street Musicians within Commercial zones.
- Continued developing code amendments for the allowance of and standards for “streeteries”.
- Helped plan and advocate for the implementation of the City Fiber Optic Backbone in participation with Bonner County.
- Worked closely with various companies on State and local incentives for the retention and expansion of jobs within the City and region.
- Drafted an Economic Development Policy in order to create benchmarks and guidelines for the City’s role in retaining, growing and attracting job creators in the City.

**Fiscal Year 2016-2017 Major Objectives and Goals**

- Complete the Comprehensive Plan Update.
- Begin the process of a regional land use plan.
- Continue to streamline file system increasing efficiency of the department and access to the public through digital means.
- Administer zoning code tweaks identified by Staff since the completion of the City-wide rezone.
- Actively pursue grant funding and other incentives for business expansion, retention and recruitment along with continued support for economic development efforts.
- Completion of regulatory modifications and zoning controls consistent with the 2009 Comprehensive Plan which will require collaboration with Bonner County for the Area of City Impact.
- Development of intergovernmental agreements to affirm regional collaboration in planning and land use decisions in the ACI.

## **Program Description**

Parks Grounds is the largest budget managed by the department and is charged, in general, with all aspects of our City parks upkeep. As proposed, the budget provides funding for 5.69 year around staff and 2.29 FTE seasonal.

Properties managed include (approximate acres): Beach (18), Lakeview (13), Pine St. (2), 9<sup>th</sup> Grade (1.6), Farmin (.5), 3<sup>rd</sup> Ave. Pier (.25), Travers (17.5), Centennial (7.25), Hickory (2.3), Community Hall (2.5), Outdoor Shooting Range (6), Mickinnick Trailhead (15), Jeff Jones Town Square (.6), Great Northern (7), Humbird Mill Park (2), and Cedars (3) . The approximate sum is 100 acres, including over 24 urinals, 60 toilets, 47 sinks, 123 picnic tables, and 24 swings!

All development and upgrades are accomplished with durability and low maintenance in mind. Management is also concentrating on working towards efficiency through equipment upgrades, looking hard at labor intensive amenities, and anywhere else we can to avoid the need for additional labor.

## **Major Objectives and Goals**

- City Beach
  - Maintain and enhance park facilities following sustainable and environmentally conscious practices
  - Reduce energy consumption
  - Improve and increase vegetation throughout park
  - Manage storm water run-off
  - Improve park amenities
  
- Lakeview Park
  - Improve water management for irrigation and run-off
  - Maintain and enhance park facilities following sustainable and environmentally conscious practices
  - Improve and increase vegetation in the park area

**Major Objectives and Goals (continued)**

- Pine Street Park
  - Improve and increase vegetation throughout the park
  - Improve storm water management for irrigation and run-off
  - Maintain and enhance park facilities following sustainable and environmentally conscious practices
  
- Old 9<sup>th</sup> Grade Center
  - Improve and increase vegetation throughout the park
  - Maintain and enhance park facilities following sustainable and environmentally conscious practices
  - Develop park for other uses
  
- Farmin Park
  - Maintain and enhance park facilities following sustainable and environmentally conscious practices
  - Improve and increase vegetation
  - Improve storm water management for irrigation and run-off
  
- 3<sup>rd</sup> Avenue Pier
  - Improve storm water management
  
- Travers Park
  - Improve and increase vegetation throughout the park area
  - Maintain and enhance park facilities following sustainable and environmentally conscious practices
  - Improve storm water management for irrigation and fountain use
  - Improve park amenities

**Major Objectives and Goals (continued)**

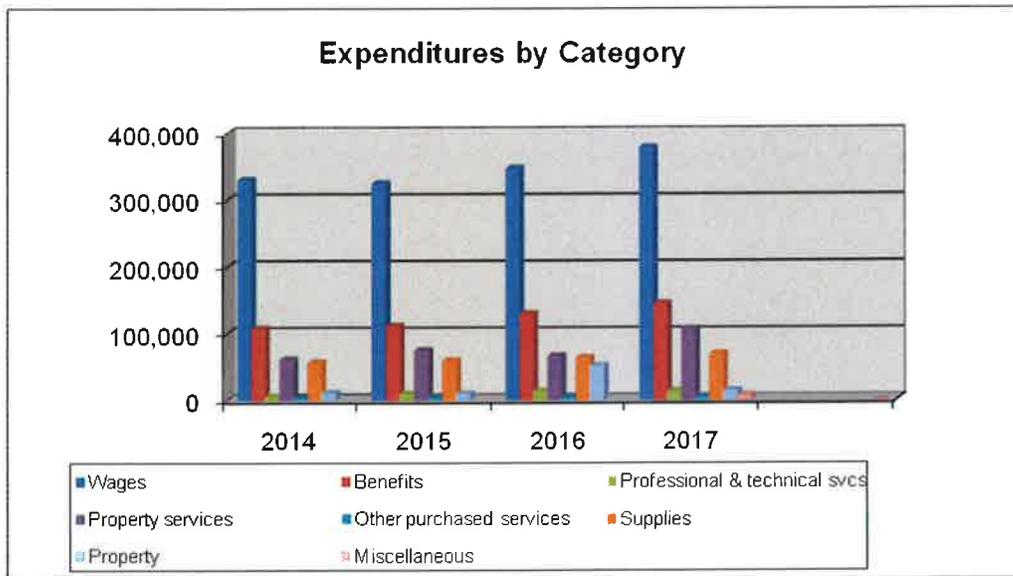
- Centennial Park
  - Maintain and enhance park facilities following sustainable and environmentally conscious practices
  - Improve and increase vegetation in the park area
  - Improve park amenities
  
- Hickory Park
  - Maintain and enhance park facilities following sustainable and environmentally conscious practices
  - Improve and increase vegetation throughout the park
  
- Outdoor Shooting Range
  - Maintain and enhance park facilities following sustainable and environmentally conscious practices
  - Improve storm water management for irrigation and run-off
  - Consider park development for other uses
  
- Mickinnick Trail
  - Maintain and enhance park facilities following sustainable and environmentally conscious practices
  - Improve park amenities
  - Increase use of alternative energy
  
- Jeff Jones Town Square
  - Maintain and enhance park facilities following sustainable and environmentally conscious practices

**Major Objectives and Goals (continued)**

- Great Northern Park
  - Maintain and enhance park facilities following sustainable and environmentally conscious practices
  - Improve and increase vegetation
  - Improve and upgrade trail system

Parks Grounds – Culture & Recreation – General Fund

Expenditure Categories		2014 Actual	2015 Actual	2016 Budget	2017 Proposed	% Change From Prior Year
100	Wages	330,292	325,067	347,481	378,862	9.03%
200	Benefits	107,694	111,601	130,053	144,923	11.43%
300	Professional & technical svcs	5,543	9,879	13,800	13,800	0.00%
400	Property services	61,306	74,661	66,500	107,000	60.90%
500	Other purchased services	3,265	3,242	4,500	4,650	3.33%
600	Supplies	57,082	59,816	63,700	69,700	9.42%
700	Property	11,101	10,048	52,100	14,733	-71.72%
800	Miscellaneous				7,800	100.00%
Subtotal		576,283	594,314	678,134	741,468	9.34%



Parks Grounds Department

## Parks Grounds – Culture & Recreation – General Fund

### **Budget Highlights**

This budget is very similar, operation wise, as that adopted last fiscal year. Some line-items were adjusted to reflect actual totals for year-end totals for previous full fiscal year. Minor maintenance projects proposed for funding are replacement / repair waterfronts (log booms, boat ramps, chains, no-wake buoys, and pilings), replacement and repair of park furniture (garbage can receptacles, benches, and shelters), path replacement and repair, irrigation, parking lots, infrastructure repair, and construction or renovation towards ADA compliance.

### **Program Description**

To reflect needs the proposed Memorial .83 FTE (25% of a full-time employee and 7 month Temporary Seasonal.

This 4.5 acre venue is a multi-use complex dedicated to the memory of Bonner County servicemen and women who gave their lives to our Country since WWI. A memorial dedicated to all Bonner County soldiers is found at the east entrance to the park. War Memorial became part of the City park system in 1993. More recent improvements include the replacement of field lighting, water drainage, addition of a storage building, yearly “band-aid” renovation of the covered football grandstands, installation of underground irrigation for the football field, and upgrade in bleachers for the “visiting” football fans.

Initially developed mostly with donated funds, materials, and labor, the facility has traditionally been the “HOME” field for Sandpoint High School baseball, football, and soccer teams. Other users include Little League and Legion Baseball, Club Soccer, Club Lacrosse, and the Festival at Sandpoint. Periodic other events are held at the field (Easter egg hunt).

In the 2016 election the Citizens of Sandpoint overwhelmingly approved a 1% sales tax for 5 years to replace the stadium and repair the fields of play. Construction is slated to begin October 1, 2016 and finish in May of 2017.

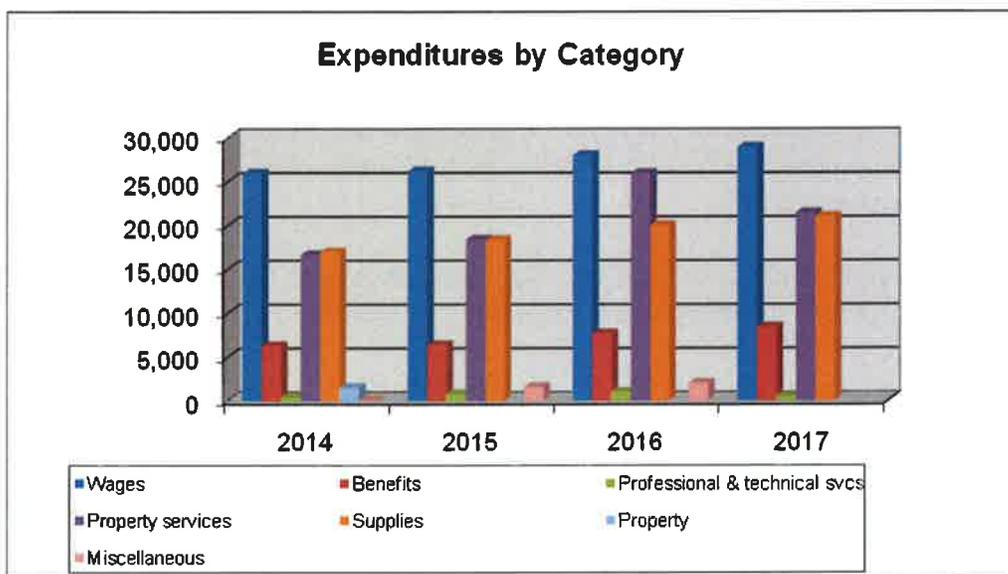
Other recent improvements made in concert with user groups are replacement of the baseball dugouts and upgrade of batting structure with artificial turf base.

### **Major Objectives and Goals**

- Maintain and enhance park facilities that are safe and following sustainable and environmentally conscious practices

Memorial Field – Culture & Recreation – General Fund

Expenditure Categories		2014 Actual	2015 Actual	2016 Budget	2017 Proposed	% Change From Prior Year
100	Wages	25,900	26,188	27,982	28,880	3.21%
200	Benefits	6,236	6,356	7,669	8,393	9.44%
300	Professional & technical svcs	440	787	1,000	500	-50.00%
400	Property services	16,623	18,370	25,900	21,400	-17.37%
600	Supplies	16,933	18,335	20,000	21,000	5.00%
700	Property	1,500				
800	Miscellaneous	105	1,559	2,000		-100.00%
Subtotal		67,737	71,595	84,551	80,173	-5.18%



Parks Memorial Field

**Budget Highlights**

As resources permit, facility improvement projects toward ADA compliance for buildings and grounds are managed through the Parks Structures budget for ADA compliance improvements. As noted prior, replacement of the Grandstands are planned for completion in May of 2017.

**On the Radar for Future Budget Consideration**

Play field replacement or renovation.

## **Program Description**

This budget funds park related structures, which include buildings, storage sheds, and picnic shelters. Too, it is used for funding allocation related to ADA compliance efforts system-wide. Current structures served by this budget include:

City Beach – picnic shelter, large restroom (south beach), concession / restroom / guard shack (north beach), and primary park shop.

Lakeview – picnic shelters and restroom with storage.

War Memorial – two restroom / concession buildings, maintenance / storage building, covered 865-seat grandstand structure, partially covered 150 seat capacity partially covered baseball grandstand, 2,700 sq ft. field house, ticket booth. The stadium and locker rooms are slated for demolition in September of this year with finish date estimated May 2017.

Farmin – Bandstand

Travers – Restroom and concession building, picnic shelter, storage / work building.

Centennial – Picnic shelter, tool / storage building.

Great Northern – Restroom shelter

Hickory – Picnic shelter, storage / maintenance building

Outdoor Shooting Range – Pole barn covered structure housing 14 shooting stations, attached Rangemaster / storage structure.

Mickinnick Trail Head – Concrete vault toilet.

Jeff Jones Town Square – Public restroom and interactive fountain.

**Major Goals and Objectives**

- City Beach
  - Maintain and enhance park facilities following sustainable and environmentally conscious practices
  - Improve and increase vegetation throughout park
  - Manage storm water run-off
  - Improve park amenities
  - Control invasive species using environmentally friendly methods
  
- Lakeview Park
  - Improve water management for irrigation and run-off
  - Maintain and enhance park facilities following sustainable and environmentally conscious practices
  - Improve and increase vegetation in the park area
  
- Memorial Field
  - Maintain and enhance park facilities following sustainable and environmentally conscious practices
  - Work with Community at large to generate resources needed to re-build the grandstands
  
- Farmin Park
  - Maintain and enhance park facilities following sustainable and environmentally conscious practices
  - Improve storm water management for irrigation and run-off
  - Improve and increase vegetation
  
- Travers Park
  - Improve and increase vegetation throughout the park area

**Major Goals and Objectives (continued)**

- Maintain and enhance park facilities following sustainable and environmentally conscious practices
- Improve storm water management for irrigation and fountain use
- Improve park amenities
- Centennial Park
  - Maintain and enhance park facilities following sustainable and environmentally conscious practices
  - Improve and increase vegetation in the park area
  - Improve park amenities
- Great Northern Park
  - Maintain and enhance park facilities following sustainable and environmentally conscious practices
  - Improve and increase vegetation
  - Improve and upgrade trail system
- Hickory Park
  - Maintain and enhance park facilities following sustainable and environmentally conscious practices
  - Improve and increase vegetation throughout the park
- Outdoor Shooting Range
  - Maintain and enhance park facilities following sustainable and environmentally conscious practices
  - Improve storm water management for irrigation and run-off
  - Consider park development for other uses
- Mickinnick Trail Head

**Major Goals and Objectives (continued)**

- Maintain and enhance park facilities following sustainable and environmentally conscious practices
- Improve park amenities
  
- Jeff Jones Town Square
  - Maximize positive use of potable water
  - Monitor health of trees (structural soil)
  - Maintain and enhance park facilities following sustainable and environmentally conscious practices

**Budget Highlights**

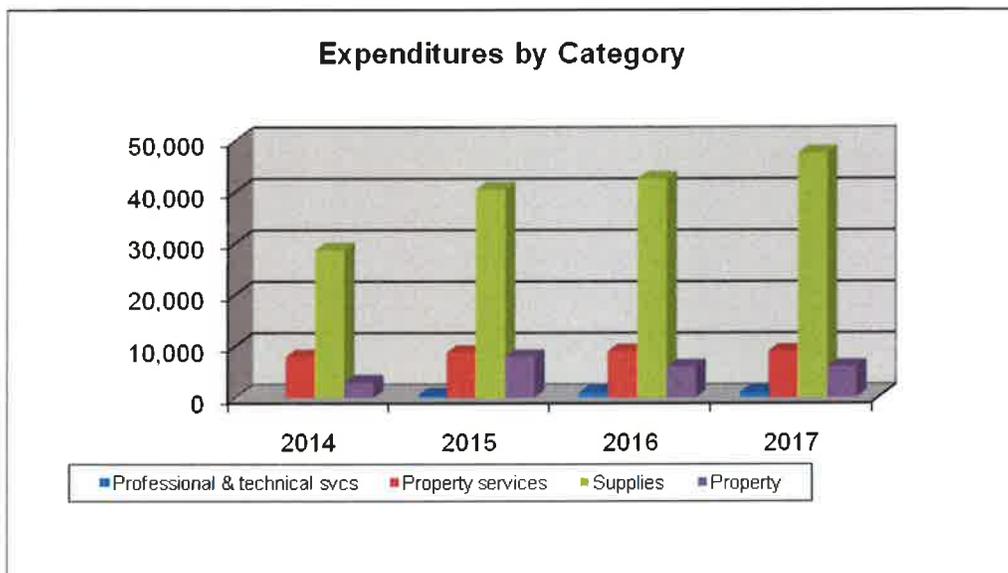
Our parks and public buildings are in constant need of repair and upgrade. Through aggressive preventative maintenance and attention, possible major repairs can be corrected in a more cost effective manner. A large percentage of this budget (\$35,000) is for utilities. It also contains budget authority for vandalism repair and misc. park building needs.

This budget also “keeps” resources for building and structure ADA compliance through new construction or renovation. As propose total resources for this effort total \$15,000

The fy17 budget as proposed includes resources for a City Beach Master Plan and renovation of Sports Complex restrooms for ADA compliance.

Park Structures – Culture & Recreation – General Fund

Expenditure Categories		2014 Actual	2015 Actual	2016 Budget	2017 Proposed	% Change From Prior Year
300	Professional & technical svcs		460	1,000	1,000	0.00%
400	Property services	7,914	8,743	9,000	9,000	0.00%
600	Supplies	28,685	40,476	42,500	47,500	11.76%
700	Property	3,000	7,925	6,000	6,000	0.00%
Subtotal		39,599	57,604	58,500	63,500	8.55%



Parks Structures

**On the Radar for Future Budget Consideration**

Parks Shop – The Parks division has outgrown the current building. Secure and safe space is needed to house vehicles, tractors, large and small mowers, and related maintenance equipment. I would suggest that the current location, at City Beach, is a very poor use of that very valuable space and that another location would better serve.

ADA – A detailed ADA compliance study for structures and properties managed by the Parks and Recreation Department was completed in 2011. This budget will be use as a tool to secure funding authority and track ADA compliance related project costs. This fiscal year proposed ADA compliance allocations are follows. Please note that funding per site is subject to change based on needs priority and specific project costs.

### **Program Description**

The log-framed Sandpoint Community Hall, located at 204. S. 1<sup>st</sup> Street, consists of a 5,400 square ft. building on approximately 2.5 acres. The United Servicemen Overseas (USO) constructed the main portion of the building in 1936 to meet recreational needs for sailors stationed at the Farragut Naval Station. The Boy Scouts of America added an additional 840 sq feet to the building in 1945.

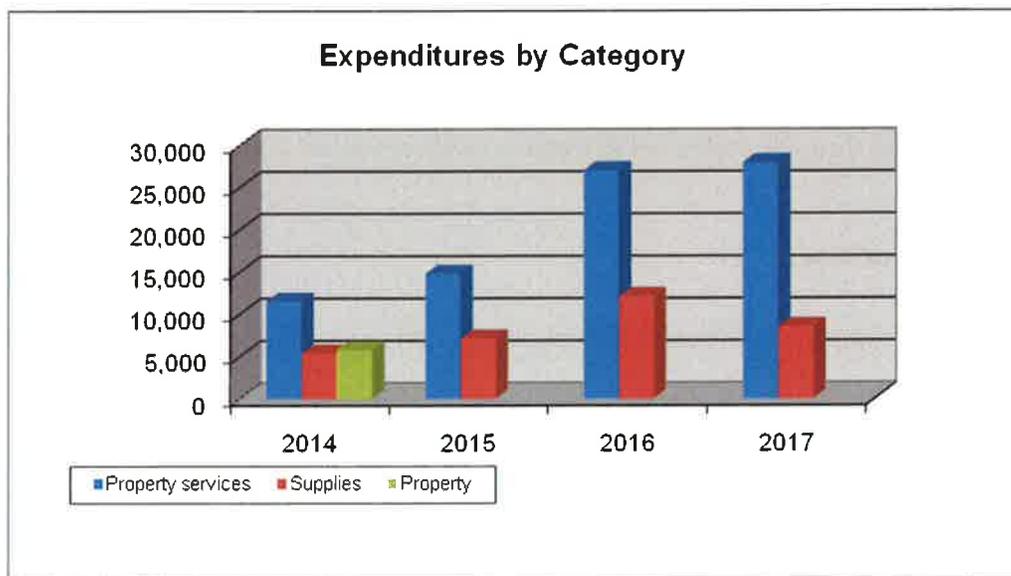
The “Hall” is used for public and private meetings, social gatherings, scouts, festivals, dances, and more. To maintain the feel of the building, the City is sensitive in keeping upgrades and maintenance with the theme for that era. Amenities offered are two small meeting rooms, one large meeting room, large kitchen, and restroom facilities. Many civic groups and individuals have contributed to this special place over the years, both financially and sweat equity. Rental of the facility is managed through Parks and Recreation with revenues supporting the general fund.

### **Major Objectives and Goals**

- Maintain and enhance facilities following sustainable and environmentally conscious practices
- Improve and increase vegetation surrounding the building
- Manage storm water run-off
- Reduce energy consumption
- Celebrate Sandpoint History
- Work towards ADA compliance – both grounds and building

Community Hall – Culture & Recreation – General Fund

Expenditure Categories		2014 Actual	2015 Actual	2016 Budget	2017 Proposed	% Change From Prior Year
400	Property services	11,514	14,767	27,000	27,900	3.33%
600	Supplies	5,376	7,152	12,100	8,500	29.75%
700	Property	5,778				
Subtotal		22,668	21,919	39,100	36,400	-6.91%



Community Hall

**Budget Highlights**

- \$10,000 is proposed in this budget for complete wooden floor refinish is in main room (required every 5-10 years depending on use/wear).

**On the Radar for Future Budget Consideration**

- With approved FY16 budget we should be in pretty good shape barring unforeseen Heating or structural concerns.

## **Program Description**

The nature of municipal budgeting is to be forward thinking in requests for budget expense authority (planning for growth, new programs, etc.) and conservative with revenue expectations. This conservative strategy best protects the City from unexpected recreation revenue shortfalls (in particular when dependent on weather, economy, and other unpredictable variables) and still provides financial resources and budget authority for programming development and innovation. The expected result from this approach is for actual expenses to be under budget and actual revenues to exceed.

As proposed, the Recreation Division funds 1.0 FTE (Full-time equivalent) Recreation Supervisor, .28 FTE of the Administrative Assistant, Also .13 FTE Part Time (not to exceed 20 hrs per week), and .2 FTE towards the Parks and Recreation Director. It also is charged with securing and managing over 70 part-time employees and 190 volunteers. The Division purposely hires many part-time staff to avoid the need for full-time assistance (and the associated expenses).

The primary function of recreation is program development, administration, evaluation, planning, fundraising, hiring, training, registration, scheduling, employee supervision and evaluation, budget management, and customer service for City Programs. This includes, but is not limited to the following:

### **Recreation Division - Current Projects**

- Youth sport leagues and camps - over 500 participants annually
- Adult sports - over 750 participants annually
- Educational programming
- Swim lessons
- Golf lessons
- Sailing classes and workshops
- Dance classes and workshops
- Youth and adult tennis lessons and league
- Youth, adult, and family sailing lessons and clinics
- Day camps – arts, science, crafts, robotics, Summer Adventure Camp (latch-key age target)
- Martial Arts
- Wakesurfing / wakeboarding
- Misc – bike maintenance, babysitting, bridge, kayaking, alpine skiing, Nordic skiing, boating safety, archery

**Special Events**

- Kayak race
- Unplug And Be Outside (Statewide event)
- Fun runs
- Youth Hershey Track meet
- Lou Domanski Chess Festival (22 years running)
- Skateboard competition

**Operations / Facilities**

- Sandpoint Shooting Range (2,281 users this season)
- Marsha’s Snack Shack – City Beach Concession
- Youth Scholarship program – revenues generated from ski ticket sales
- Community Garden / Folk School
- Internship program
- YMCA representative (Sandpoint Ponderay Athletic & Recreation Center Community effort)

The Division provides for the opportunity for over 2,000 hours of volunteerism and supports 1800 lineal feet of beachfront with highly qualified open-water lifeguards. The Division also assists quality of life through equipment loans, co-sponsorships, and promotions with other community organizations and events. Community connection, promotions, and participant communication has shifted from traditional “paper” to electronic with game schedules, play rainouts, posted instantly. The Rec Division also manages a direct promo e-mail list of 530+ mostly locals and an active and current Facebook page with 766 “friends” and growing.

**Major Goals and Objectives**

- Improve Program Promotion and Marketing
- Improve Program Evaluations
- Increase, Improve, and Diversify Program Offerings
- Develop a Community Recreation Center

**Budget Highlights**

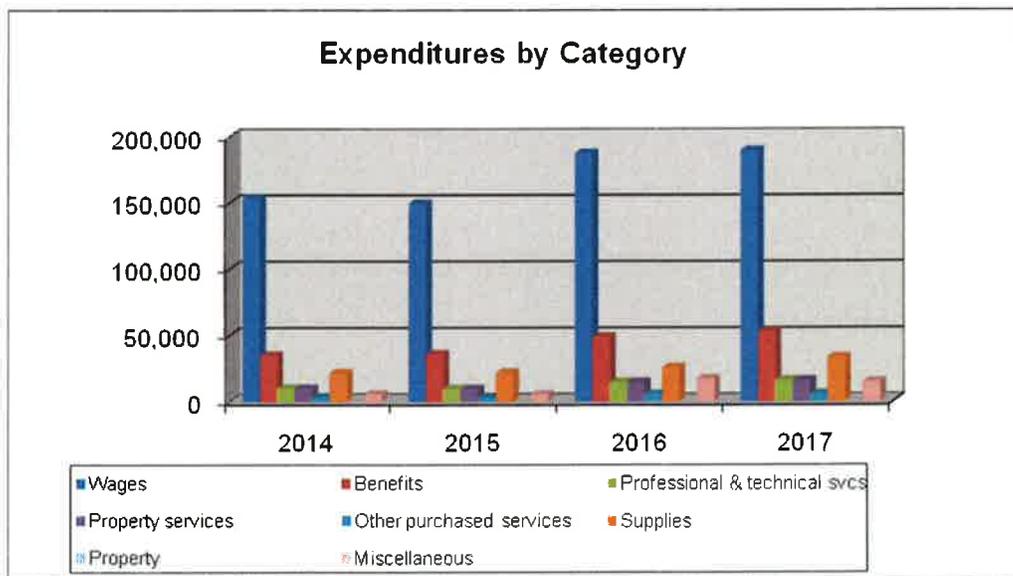
This proposed budget facilitates transition to electronic registration and facility management.

**On the Radar for Future Budget Consideration**

- Upgrade web publishing software
- Develop and enhance outdoor recreation programming and opportunities

Recreation Department – Culture & Recreation – Recreation Fund

Expenditure Categories		2014 Actual	2015 Actual	2016 Budget	2017 Proposed	% Change From Prior Year
100	Wages	153,641	149,568	187,362	189,519	1.15%
200	Benefits	34,923	35,915	48,922	52,757	7.84%
300	Professional & technical svcs	9,890	9,547	14,700	16,110	9.59%
400	Property services	16,339	14,801	21,153	21,153	0.00%
500	Other purchased services	2,866	2,604	5,650	5,750	1.77%
600	Supplies	21,581	21,865	25,663	33,513	30.59%
700	Property					
800	Miscellaneous	5,814	5,572	17,450	14,850	-14.90%
Subtotal		245,054	239,872	320,900	333,652	3.97%



Recreation Department

### **Program Description**

The City Beach concession operation is under the supervision of the Recreation Supervisor. City owned concession facilities, located at both the Memorial Field baseball and football areas are operated by user groups (school / clubs).

City Beach employs one seasonal manager and 5-8 seasonal workers and operates 7-days a week during the summer (weather permitting). Recently this facility received a major overhaul, both inside and out, and is newly named “Marsha’s Snack Shack” in memory of Mayor Marsha Ogilvie. Profit is driven by weather, re-investment in operation and efficient management. Traditionally this operation has been managed to supplement the parks improvement fund AND provide maintain a family friendly and affordable “old fashion” concession experience; think little kid with sandy feet eating a snow cone.

Net revenue from concessions (after operating expenses) directly contribute to the Parks Capital Improvement fund for needed capital investments.

### **Goals and Strategies**

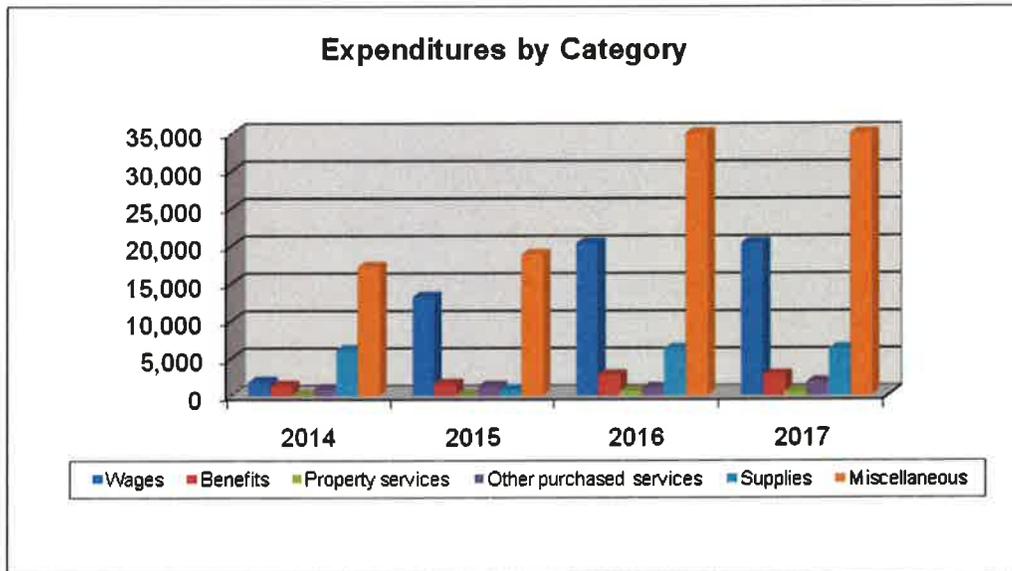
- Enhance the “Beach” experience by providing “traditional” concessions offerings that are fun and affordable.
- Provide safe, clean, and inviting environment for public and workers, including re-investment in operational equipment.
- Work towards a fully sustainable operation (economically, socially, and environmentally).

### **On the Radar for Future Budget Consideration**

With the most recent renovations the concession area should be in excellent working condition for the foreseeable future.

Parks Concession – Culture & Recreation – Parks Capital Improvement Fund

Expenditure Categories		2014 Actual	2015 Actual	2016 Budget	2017 Proposed	% Change From Prior Year
100	Wages	1,821	13,158	20,300	20,300	0.00%
200	Benefits	1,321	1,521	2,731	2,731	0.00%
400	Property services	40	40	500	500	0.00%
500	Other purchased services	863	1,226	1,000	1,800	80.00%
600	Supplies	6,045	751	6,200	6,200	0.00%
800	Miscellaneous	17,143	18,801	35,000	35,000	0.00%
Subtotal		27,233	35,497	65,731	66,531	1.22%



Parks Concessions

City of Sandpoint  
Culture & Recreation – Parks Capital Improvement Fund  
Kim Woodruff, Director

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**Capital Budget Highlights – FY 2017**

**FUND 08**

- 8303 – Donated Projects - \$10,000  
Facilitate budget authority to pursue unforeseen opportunities (flag poles, benches, etc.).  
All project costs would be covered by donations.  
FUNDING: \$10,000 Contributions and Donations
  
- 8305 – Idaho Parks and Recreation Grant - \$60,000  
Facilitate budget authority to pursue unforeseen opportunities for grants through the State of Idaho Department of Parks and Recreation. These might include trails, waterways, bridges and parking lots, land and water conservation fund.  
FUNDING: \$ 40,000 Grants / \$20,000 Parks Improvement Fund
  
- Commercial Deck Mower – \$55,000  
Proper mulching mower to assist with turf best care - per integrated weed management plan.  
FUNDING: \$55,000 Parks Improvement Fund
  
- Sports Complex (Travers) Restroom Remodel to Accommodate ADA - \$45,000  
FUNDING: \$45,000 Parks Improvement Fund
  
- Sports Complex Operations / Storage Shop - \$35,000  
Prefabricated steel operations shop building to keep and store operations equipment and items displaced by Memorial grandstands.
  
- Tennis Court Renovation – Lakeview / Sports Complex - \$20,000  
FUNDING \$14,000 donations / \$4,000 grants / \$2,000 Parks Improvement Fund

**FUND 01 (General Fund)**

- City Beach Park Master Planning – resulting in development master plan  
FUNDING \$50,000 – GF
  
- City Hall Entryway Hydronic Boiler – resulting in slip free entrance  
FUNDING \$12,000 - GF

**FUND 07 (LOT Fund)**

- Memorial Field Grandstands Replacement - \$3,500,000  
FUNDING: project dedicated Local Option Tax

## **Program Description**

The Garbage Division is a separate enterprise fund in the City’s budget. All revenues and expenditures for this function of our city government are tracked through this budget.

The funding for this department is received from two different sources. Waste Management bills each commercial customer within the corporate limits of Sandpoint a solid waste fee, charged by Bonner County’s transfer station, and for pick-up service. The city receives a portion of the funds collected for pick-up service only. The solid waste fee is treated as a pass through fee by Waste Management.

The second source of funding is received from residential garbage service pick up and is billed directly by the city. Every residential customer is billed a flat rate for pick up service on their monthly utility bill.

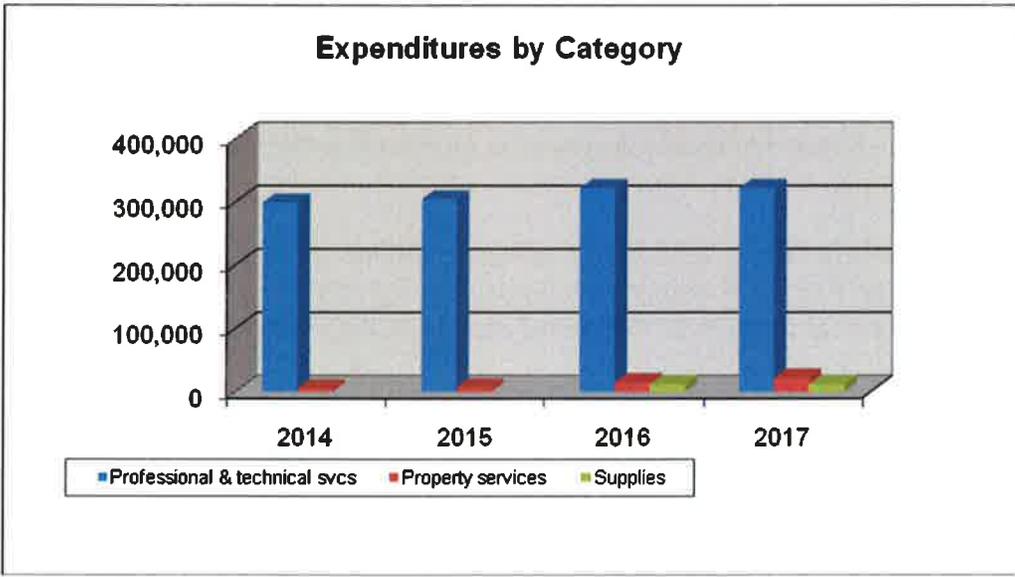
Financial services, utility billing service and customer service are provided by the city’s finance department. Since the finance department is funded through the General Fund the garbage fund provides for these services through an inter-fund transfer to the General Fund.

## **Major Objectives and Goals**

- To provide the City with a pick-up system that provides for a clean and healthy environment.
- To provide an enhanced recycling system for residential and commercial pickup
- To provide recycling containers to be located in our downtown, city parks and public spaces

Finance Department Garbage Division – Enterprise – Garbage Fund

Expenditure Categories		2014 Actual	2015 Actual	2016 Budget	2017 Proposed	% Change From Prior Year
300	Professional & technical svcs	298,384	303,773	321,213	321,213	0.00%
400	Property services	5,353	6,814	15,000	22,464	49.76%
600	Supplies			12,000	12,000	0.00%
Subtotal		303,737	310,587	348,213	355,677	2.14%



Garbage Collection

**Budget Highlights**

- Contract Service remains the same to accommodate the annual CPI increase from Waste Management for providing residential pick up, growth and pick up at newly developed public spaces.
- Operations includes the cost of the solid waste fee charged by Bonner County transfer station and billed as a pass through to the city for the pick-ups at the city parks, buildings and the downtown street cans.
- SURA funded the placement of seventeen additional street cans for downtown.

### **Public Works Administration Division Description**

Public Works Administration is responsible for managing the operations of the Public Works Department. The PW Administration Division issues permits for all water, sewer, building, encroachment, storm water, grading and impact fee projects for the City of Sandpoint. This division provides administrative functions such as, personnel, bill management, engineering and infrastructure planning.

The Public Works Administration Division employs 2 FTEs. The Division is supported by the various fees collected for services provided by the Public Works Department. Although PW Administration is situated in the Water Utility, funding comes from the Water Utility, Sewer Utility and Street Department.

Subdivision and development review and inspection is the responsibility of PW Administration. Water and Sewer hook-up growth has historically averaged close to 2% per year. Development activity remained strong through 2008. A slowdown in development occurred in 2009-10 and continued into 2012. 2014-16 has seen an increase in residential construction.

Issues relating to Public Works Administration are heard by the Sandpoint City Council. The Sandpoint City Council meets the first and third Wednesday of the month at 5:30 p.m. in Sandpoint City Hall Council Chambers.

### **Major Objectives**

- To provide customer-friendly service to the public
- To maintain the infrastructure of the City of Sandpoint within available funding to provide viable and strong infrastructure for current and future customers and residents

### **Budget Highlights**

Completion of recent master planning efforts for water, wastewater and transportation sets the stage for maintaining and expanding the infrastructure owned and maintained by the City of Sandpoint. Budget priorities are guided by goals set by the Sandpoint City Council and the Capital Improvement Plans contained in the Master Planning Documents recently completed.

Two major projects stemming from water master planning have been completed:

- Reconstruction and expansion of the Lake Pend Oreille Water Treatment Plant – 2011-2013
- Expansion of water transmission mains to the Kootenai/Ponderay area – 2013-14

**Budget Highlights – (continued)**

Both of these projects were funded from a voter-approved bond issuance of \$17 Million.

Wastewater master planning projects such as inflow and infiltration projects (CIPP and Manhole rehabilitation) are ongoing. Imminent issuance of an NPDES permit for discharge of treated wastewater to the Pend Oreille River likely will result in regulatory requirements requiring significant capital spending. Significantly increased monitoring for mercury, PCBs, dioxin, phosphorus, etc. as well as an outfall extension are included in the draft NPDES permit.

Street planning and implementation has been focused on downtown streets, Schweitzer Cut-off Reconstruction, ADA curb ramp compliance, IHD litigation contingencies, and attempting to maintain deteriorating roadways with decreasing funds.

Installing a fiber optic backbone for use by city buildings is in the construction phase. Additional opportunities to extend the fiber optic network are developing through partnerships with Bonner County.

**Capital Improvement Projects**

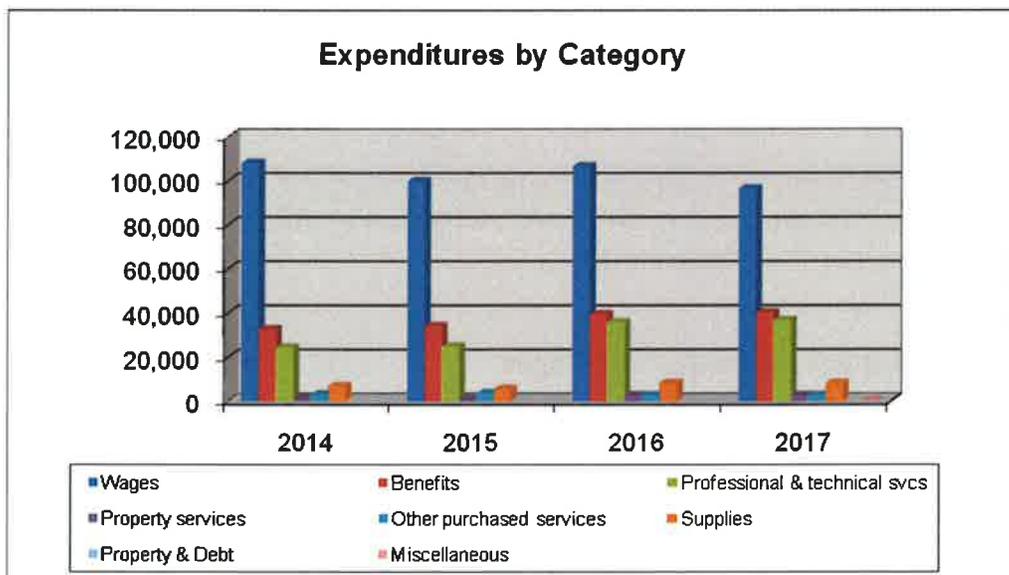
No capital improvement projects are planned for inclusion in the PW Administration budget. Administration of projects contained in the Water Utility, Sewer Utility, Street Lights and Streets Division will be done by PW Administration.

**Operations and Maintenance Budget Highlights**

No major improvements are planned

Public Works Administration – Enterprise – Water Fund

Expenditure Categories		2014 Actual	2015 Actual	2016 Budget	2017 Proposed	% Change From Prior Year
100	Wages	108,089	99,821	106,449	96,415	-62.28%
200	Benefits	32,622	34,156	39,408	40,157	-6.90%
300	Professional & technical svcs	24,247	24,903	35,888	36,688	2.23%
400	Property services	1,254	1,081	2,700	2,700	0.00%
500	Other purchased services	3,113	3,770	2,750	2,750	0.00%
600	Supplies	6,976	5,572	8,250	8,250	0.00%
700	Property & Debt					
800	Miscellaneous				300	100.00%
Subtotal		176,301	169,303	195,445	187,260	-4.19%



Public Work  
Administration

## **Program Description**

The Water Utility treats and distributes potable water to the cities of Sandpoint, Kootenai, Ponderay and unincorporated Bonner County. Additionally, water is delivered to three wholesale customers, Syringa Heights Water District, Northside Water Users Association and Granite Ridge.

The Water Utility operates two water treatment facilities from two surface water sources, Little Sand Creek and LakePend Oreille. The Little Sand Creek source currently provides about 50% of the annual supply. The Lake Pend Oreille source is now operated year-round and is used to meet varying demands.

In summer 2012, the newly reconstructed Lake Pend Oreille Water Treatment Plant began delivering water to customers. This membrane filtration facility is capable of treating 10 million gallons per day. A ribbon-cutting and open house on June 13, 2013 officially started the plant.

Additionally, a 24 inch pipeline from the Lake Plant to Sandpoint and Ponderay was completed in May 2014.

With over 4200 customer connections the Sandpoint Water Utility is considered a medium-sized utility by Idaho Department of Environmental Quality. The Water Utility employs 10 FTEs.

A Water Master Plan was completed in 2006 by CH2M Hill that includes a capital improvement plan for correcting deficiencies and meeting growth projections through 2026 and beyond.

Issues relating to the Water Utility are heard by Sandpoint City Council. The Sandpoint City Council meets the first and third Wednesday of the month at 5:30 p.m. in Sandpoint City Hall Council Chambers.

Current emphasis is on maintenance of the utility's two reservoirs. Syringa Reservoir recently had a replacement of the interior and exterior coating. The Woodland Reservoir is scheduled to have a replacement of the interior and exterior coating in 2017.

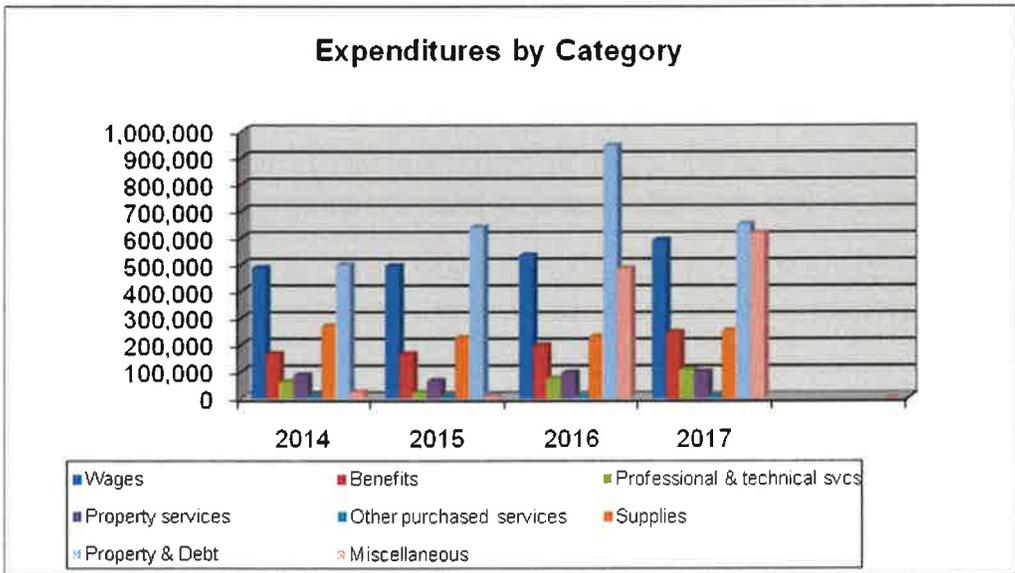
## **Major Objectives and Goals**

- To provide safe and sufficient potable water to all users
- To ensure that the water supply remains protected through vigilance and ownership of the source waters
- To operate the Water Utility efficiently for the benefit of current and future users

Water Treatment & Distribution - Water Fund

**Budget Highlights**

Expenditure Categories		2014 Actual	2015 Actual	2016 Budget	2017 Proposed	% Change From Prior Year
100	Wages	487,066	494,418	533,881	590,609	-54.06%
200	Benefits	166,073	164,582	197,320	245,277	-45.94%
300	Professional & technical svcs	59,965	20,012	72,180	106,680	47.80%
400	Property services	86,180	64,002	94,500	98,000	3.70%
500	Other purchased services	4,830	4,960	4,800	5,400	12.50%
600	Supplies	268,724	225,630	230,100	252,100	9.56%
700	Property & Debt	499,426	638,412	945,216	650,855	-31.14%
800	Miscellaneous	22,127	7,417	484,376	617,078	27.40%
Subtotal		1,594,391	1,619,433	2,562,373	2,565,999	0.14%



Water Department

## Water Treatment & Distribution - Water Fund

### **Budget Highlights – (continued)**

Central to the Water Master Plan was increasing the amount of supply to meet current and future demands. A new Lake Water Treatment Plant completed in 2013 accomplished that goal. The treatment process incorporated into the new treatment facility is a pressure membrane system supplied by the Pall Corporation of New York. Membranes provide a physical barrier between pathogens and drinking water.

Active Water Bonds are the 1997 and 2010 issuances to fund infrastructure improvements for the water system. The 1997 Bond Issue funded regulatory upgrades to meet Surface Water Treatment Rule requirements. The 2010 Bond Issue funded a capacity upgrade for the Lake Water Treatment Plant and Pipeline improvements. Capacity at the Lake Plant increased from 3.5 million gallons per day to 10 mgd.

1997 water bonds will not be paid off until 2027. Annual installment is \$145,344. Each year the funds to make these installments are transferred to the Debt Service Fund by inter-fund transfers. Funding for the debt service comes from water rates.

Continuing with needs identified in the Water Master Plan, a storage reservoir in the eastern portion of the system will be next on the list of improvements.

### **Capital Improvement Projects**

- Eastern Reservoir – fund in part with Kootenai- Ponderay Impact Fee Reserve
- Sandcreek Waterline Replacement project
- Woodland Reservoir Coating (internal and external)

### **Water Distribution – Capital Expenditures (FY16)**

- Front End Loader (CAT 950 Style) – Rates \$41,000
- ½ Vac Truck lease (other ½ paid by Sewer) - Rates \$35,000

City of Sandpoint  
Public Works – Sewer Collection & Waste Water Treatment  
Ryan Luttmann, Publics Work Director

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**Program Description**

The Sewer Utility collects and treats wastewater from within the corporate limits of the City of Sandpoint.

The Sewer Utility operates a wastewater treatment facility located east of Lakeview Park on the Pend Oreille River. From 2008 to 2010 the facility underwent a \$3.6 Million upgrade to increase capacity, increase energy efficiency and improve effluent water quality.

Many defective collection system mains have either been lined utilizing Cured-In-Place-Pipe (CIPP) technology or have been replaced by traditional open-trench construction.

In addition, the collection portion of the utility operates 16 pump stations in portions of the service area not capable of being serviced by gravity mains.

The wastewater treatment plant accepts high-strength food-grade waste from Lighthouse and Laughing Dog Brewery in order to increase methane production. Methane is used to fuel an electrical generator and waste heat system.

Inflow and infiltration continues to plague the wastewater system. Sandpoint City Council passed an ordinance that regulates private sewer connections. The ordinance requires property owners to have their sewer service inspected upon sale of their building.

With over 3100 customer connections the Sandpoint Sewer Utility is considered a medium-sized utility by Idaho Department of Environmental Quality. The sewer utility has 8.5 FTEs.

A Sewer Master Plan was completed in 2005 by JUB Engineers that includes a capital improvement plan for correcting deficiencies and meeting growth projections through 2025 and beyond.

Land purchased for relocation of the existing wastewater treatment facility has been leased to a local recreation group to develop a Disc Golf facility. Relocation of the existing treatment facility to the new site will hinge on NPDES permit requirements when a new NPDES permit is issued. A draft permit was issued in 2014; comments were accepted by the EPA until January 30, 2015. It is anticipated that an NPDES permit will be issued in mid-2016.

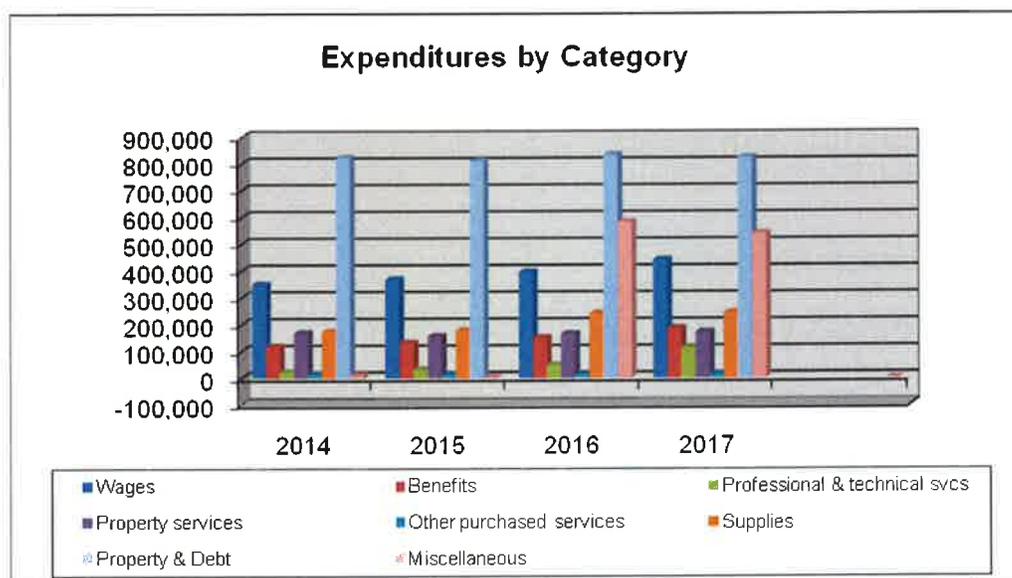
Issues relating to the Sewer Utility are heard by the Sandpoint City Council. The Sandpoint City Council meets the first and third Wednesday of the month at 5:30 p.m. in Sandpoint City Hall Council Chambers.

Public Works Administration – Sewer Collection & Treatment – Sewer Fund

**Major Objectives**

- To provide wastewater operations that do not degrade receiving water quality
- To protect the health and safety of the community through proper wastewater operations
- To operate the Sewer Utility efficiently for the benefit of current and future users

Expenditure Categories		2014 Actual	2015 Actual	2016 Budget	2017 Proposed	% Change From Prior Year
100	Wages	349,959	368,510	396,073	442,096	-52.84%
200	Benefits	118,813	131,871	151,131	186,782	-25.63%
300	Professional & technical svcs	23,129	32,179	47,400	112,400	137.13%
400	Property services	167,872	156,139	165,250	172,250	4.24%
500	Other purchased services	12,100	12,527	10,750	12,550	16.74%
600	Supplies	173,555	178,171	241,000	244,000	1.24%
700	Property & Debt	824,429	811,261	834,362	824,260	-1.21%
800	Miscellaneous	10,921	2,586	583,734	540,663	-7.38%
Subtotal		1,680,778	1,693,244	2,429,700	2,535,001	4.33%



Sewer Department

### **Budget Highlights**

Sewer capacity for a growing community and the effects of inflow and infiltration (I/I) affect the budgeting process for the sewer utility. The Wastewater Master Plan, which addresses capacity and I/I completed in March 2005, as well as maintenance and replacement schedules guide the budgeting process for the Sewer Utility. The proceeds of the 2007 bond issue put a dent in the amount of inflow and infiltration within the city-owned mains. Flow from private sewer laterals, foundation and roof drains, as well as sump pumps appear to be the primary sources of I/I now.

June 2012 saw installation of a methane-fueled generator to produce electricity to offset power usage at the treatment plant. Heat produced by the generator is used to heat the digester. Litehouse, Inc. has high strength waste that cannot be discharged to the sewer collection system. The waste generates significant amounts of methane. In 2013, waste from the beer brewing process of Laughing Dog Brewery was added to Litehouse waste. The City has worked with the EPA, Litehouse and Laughing Dog to arrive at a satisfactory solution to regulatory issues related to accepting waste for increased methane production.

Energy produced from the methane generator averages approximately \$1000 worth of energy monthly.

The 2007 bond issuance requires the city to pay annual installments until 2027. Annual installments range from \$647,056 to \$651,562. Cash to fund these payments is transferred to the Debt Service Fund annually through inter-fund transfers. The source of the money to pay the bond payment is sewer rates.

Two part-time employees have been hired for five months each summer for the last three years to clean storm sewers. This program has resulted in fewer flooded intersections and a greater knowledge of the quality and operation of the storm water system.

### **Sewer Treatment Budget Highlights**

- Stormwater Clarifier Rehabilitation (\$180,000)
- Purchase of a CrewCab Truck to replace 1999 pickup (\$40,000)

### **Capital Improvement Projects**

- Inflow & Infiltration Project \$250,000 paid by I/I Reserves; FY17 focus will be on CIPP lining of vitrified clay pipe.

City of Sandpoint  
Debt Service Fund  
Shannon Syth, Treasurer

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**Program Description**

The Debt Service Fund was created by city ordinance and is restricted in use to funding of annual payments of bond issuances. The ordinance also allows for the creation of a construction fund to account for the proceeds of the bonds.

Revenues to fund the annual bond payments are received by inter-fund transfers from specific funds identified by ordinance.

The 1979 water revenue bonds totaling \$1,354,000.00 were paid in full on June 1, 2009.

The city's current principal bond debt is as follows:

1997 Water Bonds	\$ 1,106,626
1997 Water Bonds	\$ 312,389.
2007 Sewer Bonds	\$ 6,045,000
2013 Water Bonds	\$ 7,630,964
2012A Water Bonds	\$ 8,392,568

**Budget Highlights**

- 1997 Bonds will be paid off in 2027
- 2007 Bonds will be paid off in 2027
- 2012 Bonds will be paid off in 2042
- 2013 Bonds will be paid off in 2043

## Program Description

Agency Funds are those funds used to report revenues held by the city in an agency capacity for others and cannot be used to support the city's own programs. Special assessments are the revenue sources for these funds.

The city currently has one Business Improvement District. The city contracts with the Downtown Business Association to manage this district. The finance department invoices each business within the district, their assessment, on a quarterly basis. Non-profit organizations are assessed annually. Receipts are passed through to the Downtown Business Association each month, less actual costs to invoice, process payments and manage accounts.

Local Improvement Districts and the LID Guarantee Fund make up the remaining agency funds. The city currently has five (5) active LID funds, including the guarantee fund. Budgeted amounts are for annual bond installment.

Current budgeted LID's are as follows:

LID Guarantee Fund - \$45,000

LID District 32 – N Boyer sewer improvements – last payment 2029

LID District 2002-02 – Downtown Revitalization – last payment 2019

LID District 2007-01 – Oak Street improvements – last payment 2028

LID District 2006-01 – Cedar & Boyer Sidewalks – last payment 2018

A proposed LID is budgeted again this year in hopes that we will have enough participants to proceed

LID District 2002-01 – N. Division street improvements – was paid in full in 2014