

CITY OF SAND POINT COUNCIL MEETING



Wednesday, May 17, 2023

Meeting: 4:00 pm

CALL TO ORDER

ROLL CALL

APPROVAL OF AGENDA

CITY OF SAND POINT

(Packet will be available on website May 15, 2023)

www.sandpointak.com



MAYOR

Mayor James Smith - Office Exp. 2023

COUNCIL MEMBERS

Austin Roof	Seat A - Exp. 2025
Allan Starnes	Seat B - Exp. 2023
Amy Eubank	Seat C - Exp. 2025
Jack Foster Jr.	Seat D - Exp. 2023
Marita Gundersen	Seat E - Exp. 2024
Arlene Gundersen	Seat F - Exp. 2024

SAND POINT CITY COUNCIL MEETING AGENDA CITY CHAMBERS

Special Meeting

May 17, 2023 4:00 pm

Call-in: 1-800-315-6338; passcode: 26961#

CALL TO ORDER

ROLL CALL

APPROVAL OF AGENDA

PUBLIC COMMENTS ON AGENDA ITEMS

HEARINGS, ORDINANCES AND RESOLUTIONS:

1. Ordinance 2023-02: Amending Chapter 10 of the Sand Point Municipal Code to Increase The Monthly Fees for All Rate Classes of Water, Wastewater and Solid Waste: 2nd Reading
2. Ordinance 2023-03: FY24 Budget-2nd reading

PUBLIC COMMENTS

COUNCIL COMMENTS

EXECUTIVE SESSSION:

1. Administrator Interviews

ADJOURNMENT

HEARINGS, ORDINANCES AND RESOLUTIONS

City of Sand Point



ORDINANCE 2023-02

AN ORDINANCE AMENDING CHAPTER 10 OF THE SAND POINT MUNICIPAL CODE TO INCREASE THE MONTHLY FEES FOR ALL RATE CLASSES OF WATER, WASTEWATER AND SOLID WASTE

WHEREAS, the City of Sand Point recognizes the need to provide quality water, wastewater and solid waste services to residents and business; and,

WHEREAS, the costs of operations require periodic evaluation of rates to ensure a sustainable service; and,

WHEREAS, the City Council has reviewed the rates and determined that a one-time, 5% increase for all rate classes will provide for continued operations;

WHEREAS, Chapter 10 is amended to read the following;

NOW BE IT ORDAINED BY THE CITY COUNCIL OF SAND POINT, ALASKA:

Section 1. This is a code ordinance.

Section 2. This ordinance is effective July 1, 2023

Section 3. Amendment of Chapter 10.10.240. Chapter 10.10.240 of the Sand Point Municipal Code is hereby amended to read as follows [new language is underlined, deletions are in brackets] :

8.10.070. METHODS OF DISPOSAL.

a) Each person who is furnished with water and/or sewer service shall pay for the same at the following rates per month:

<i>Service Connect and/or Reconnect Fee</i>		\$200
<i>Water Rate Domestic Flat Rate</i>		
Single Family dwelling	[\$33]	<u>\$34.65</u>
Apartments - per unit	[\$33]	<u>\$34.65</u>
<i>Commercial Flat Rate</i>		
Restaurant	[\$66]	<u>\$69.30</u>
Bar	[\$66]	<u>\$69.30</u>
Club with restaurant and bar	[\$81.40]	<u>\$85.47</u>
Garage	[\$44]	<u>\$46.20</u>

Introduction and 1st Reading: May 9, 2023
2nd Reading and Adoption: May 17, 2023

Hotel-Motel-B&B - per unit	[\$16.50]	<u>\$17.33</u>
Store	[\$66]	<u>\$69.30</u>
School	[\$536.80]	<u>\$563.64</u>
Church	[\$33]	<u>\$34.65</u>
Offices (per office)	[\$33]	<u>\$34.65</u>
Clinic	[\$214.50]	<u>\$225.23</u>
Vacation	[\$38.50]	<u>\$40.43</u>
QTT	[\$81.40]	<u>\$85.47</u>

(b) The rates for existing businesses not covered shall be established by negotiation between such businesses and the city.

Commercial Metered Rates

(Meter to be installed at user's expense)

0 - 30,000 gallons per month	\$2.00 per 1,000 gallons
Over 30,000 gallons per month	\$1.31 per 1,000 gallons

Sewage Service Rate

Domestic Flat Rate

Single Family Dwelling	[\$26.40]	<u>\$27.72</u>
Apartments - per unit	[\$26.40]	<u>\$27.72</u>

Commercial Flat Rate

Restaurant	[\$50.60]	<u>\$53.13</u>
Bar	[\$56.40]	<u>\$59.22</u>
Club with restaurant and bar	[\$50.60]	<u>\$53.13</u>
Garage	[\$64.90]	<u>\$68.15</u>
Hotel/Motel-B&B - per unit	[\$26.40]	<u>\$27.72</u>
Store	[\$284.90]	<u>\$299.15</u>
School	[\$272.80]	<u>\$286.44</u>
Church	[\$11]	<u>\$11.55</u>
Offices (per office)	[\$26.40]	<u>\$27.72</u>
Cannery	[\$2,002]	<u>\$2102.10</u>
Clinic	[\$108.90]	<u>\$114.35</u>
Vacation	[\$38.50]	<u>\$40.43</u>
QTT	[\$50.60]	<u>\$53.13</u>

Metered Rates This sewer charge shall be equal to the metered water charge per month.

(c) Minimum Charge: The minimum monthly charge for combined water and sewer shall be \$32. Consumers who expect to be absent from a premise served by water and sewer for a period longer than one month must notify the city in writing prior to the absence in order to be billed the minimum charge of \$32 per month during the period in which the premises is vacant. If requested in writing by the property owner, service may be disconnected and all further water and sewer payments waived. If requested by the property owner, the fee to reconnect the service is \$200.

Section 4. Amendment of Chapter 10.20.040. Chapter 10.20.040 of the Sand Point Municipal Code is hereby amended to read as follows [new language is underlined, deletions are in brackets]

(c) Rates, fees and charges for city solid waste collection. The following rates, fees and charges shall be assessed for city solid waste collection:

(1) Basic monthly charge. This rate covers the use of city-provided public dumpsters. The customer shall pay the monthly charge indicated below based upon the customer's classification. The customer shall place all solid waste for collection in the solid waste dumpsters.

Customer Classification	Monthly Charge	
I. <i>Residential, per dwelling unit</i> single family homes, apartments, etc.	[\$33]	<u>\$44.65</u>
II. <i>Light Commercial</i> small retail/wholesale stores bed and breakfasts offices mechanical, welding, auto/boat repair, fuel delivery or similar businesses utilities: electric, telephone, etc. post office other	[\$66]	<u>\$69.30</u>
III. <i>Medium Commercial</i> restaurants airlines (cargo/freight/passenger) other	[\$132]	<u>\$138.60</u>
IV. <i>Heavy Commercial</i> bars	[\$165]	<u>\$173.25</u>
grocery stores	[\$825]	<u>\$866.25</u>
hotels clinic other		
V. <i>Industrial</i> schools	[\$247.50]	<u>\$259.88</u>
fish processors	[\$4,950]	<u>\$5,197.50</u>

Section 4. Effective Date. This ordinance shall be effective July 1, 2023.

**PASSED AND ADOPTED BY A DULY CONSTITUTED QUORUM OF
THE SAND POINT CITY COUNCIL THIS 17th DAY OF MAY, 2023.**

CITY OF SAND POINT

James Smith, Mayor

ATTEST:

Jade Gundersen, City Clerk

Introduction and 1st Reading: May 9, 2023
2nd Reading and Adoption: May 17, 2023



ORDINANCE 2023-03

AN ORDINANCE OF THE CITY OF SAND POINT, ALASKA, ADOPTING THE OPERATING BUDGET FOR FISCAL YEAR 2024.

BE IT ORDAINED BY COUNCIL THE SAND POINT CITY COUNCIL:

SECTION 1. Classification: This is a non-code ordinance.

SECTION 2. Effective Date: This Ordinance becomes effective upon adoption.

SECTION 3. Severability: The terms, provisions and sections of this ordinance are severable.

SECTION 4. Content: The operating budget of the Sand Point City Council is adopted as follows:

BUDGET SUMMARY:

FUND	FY 24 REVENUE	FY 24 EXPENDITURES	Difference
General Fund	\$ 1,930,550	\$ 2,708,738	\$ (778,188)
Bingo Fund	\$ 235,000	\$ 258,950	\$ (23,950)
Silver Salmon Fund	\$ -	\$ -	\$ -
LGLR-ARPA	\$ 356,841	\$ 356,841	\$ -
Clinic Fund	\$ 307,410	\$ 62,412	\$ 244,998
Water Sewer Fund	\$ 267,950	\$ 268,000	\$ (50)
Harbor Fund	\$ 835,768	\$ 620,600	\$ 215,168
Solid Waste Fund	\$ 154,000	\$ 153,150	\$ 850
			\$ -
Total	\$ 4,087,519	\$ 4,428,691	\$ (341,172)

**PASSED AND ADOPTED BY A DULY CONSITUTED QUORUM OF THE SAND
POINT CITY COUNCIL THIS 17TH DAY OF MAY, 2023.**

ATTEST:

Jade Gundersen, City Clerk

James Smith, Mayor

Introduction and 1st Reading: May 9, 2023
2nd Reading and Adoption: May 17, 2023

FUND	FY 24	FY 24	
	REVENUE	EXPENDITURES	Difference
General Fund	\$ 1,930,550	\$ 2,708,738	\$ (778,188)
Bingo Fund	\$ 235,000	\$ 258,950	\$ (23,950)
Silver Salmon Fund	\$ -	\$ -	\$ -
LGLR-ARPA	\$ 356,841	\$ 356,841	\$ -
Clinic Fund	\$ 307,410	\$ 62,412	\$ 244,998
Water Sewer Fund	\$ 267,950	\$ 268,000	\$ (50)
Harbor Fund	\$ 835,768	\$ 620,600	\$ 215,168
Solid Waste Fund	\$ 154,000	\$ 153,150	\$ 850
			\$ -
Total	\$ 4,087,519	\$ 4,428,691	\$ (341,172)

	FY 23 Amended	FY 24 Proposed	Difference
R 01-200 CAPITAL GAIN / LOSS	\$ (20,000)	\$ -	\$ 20,000
R 01-201 INTEREST INCOME	\$ 40,000	\$ 25,000	\$ (15,000)
R 01-202 FINES AND PENALTYS	\$ 1,500	\$ 1,500	\$ -
R 01-203 OTHER REVENUE	\$ 5,500	\$ 5,500	\$ -
R 01-205 4% SALES TAX	\$ 800,000	\$ 850,000	\$ 50,000
R 01-208 CARES INTEREST	\$ -	\$ -	\$ -
R 01-213 RAW FISH TAX	\$ 300,000	\$ 350,000	\$ 50,000
R 01-214 FINE-LATE SALES TAX	\$ 550	\$ 550	\$ -
R 01-217 7% B & B Tax	\$ 9,000	\$ 9,500	\$ 500
R 01-225 PAYMENT IN LIEU OF TAXES	\$ -	\$ -	\$ -
R 01-230 DONATIONS	\$ 60,000	\$ 61,000	\$ 1,000
R 01-233 BUSINESS LIC. FEE	\$ 2,000	\$ 2,000	\$ -
R 01-234 SB 46 PERS RELIEF	\$ -	\$ -	\$ -
R 01-238 ANCHORAGE OFFICE	\$ 40,000	\$ 40,000	\$ -
R 01-250 STATE REVENUE SHARING	\$ 73,072	\$ 85,000	\$ 11,928
R 01-256 REVENUE--STATE OF ALASKA	\$ -	\$ -	\$ -
R 01-257 REVENUE--FEDERAL GOVERNMENT	\$ -	\$ -	\$ -
R 01-260 STATE LIQUOR SHARE TAX	\$ 2,500	\$ 2,500	\$ -
R 01-265 SOA DOCCED SHARED FISH TAX	\$ 35,000	\$ 35,000	\$ -
R 01-266 SOA DOR FISH BUS SHARED TAX	\$ 166,418	\$ 165,000	\$ (1,418)
R 01-285 EQUIPMENT RENTAL	\$ 10,000	\$ 10,000	\$ -
R 01-290 AK HIDTA PROGRAM	\$ 15,000	\$ 15,000	\$ -
R 01-291 BUILDING RENTALS	\$ 110,000	\$ 115,000	\$ 5,000
R 01-293 LIBRARY GRANT	\$ 7,000	\$ 7,000	\$ -
R 01-296 PD FORFEITURES	\$ -	\$ -	\$ -
R 01-297 POLICE MISC REVENUE	\$ 160,000	\$ 90,000	\$ (70,000)
R 01-298 EMS MISC REVENUE	\$ 61,000	\$ 61,000	\$ -
Total General Fund Revenue	\$ 1,878,540	\$ 1,930,550	\$ 52,010

	FY 23 Amended	FY 24 Proposed	Difference
<i>Mayor and Council</i>			
E 01-100-000-300 SALARIES	\$ 36,000	\$ 36,000	\$ -
E 01-100-000-350 FRINGE BENEFITS PAYROLL	\$ 8,000	\$ 8,000	\$ -
E 01-100-000-355 COUNCIL STIPEND	\$ 42,000	\$ 42,000	\$ -
E 01-100-000-400 TRAVEL/PERDIEM	\$ 10,000	\$ 8,000	\$ (2,000)
E 01-100-000-660 DUES/FEES	\$ 4,100	\$ 4,100	\$ -
<i>Adminstration</i>			
E 01-200-000-300 SALARIES	\$ 235,000	\$ 230,000	\$ (5,000)
E 01-200-000-330 CASH IN LIEU OF HEALTH INS	\$ 80,000	\$ 80,000	\$ -
E 01-200-000-350 FRINGE BENEFITS PAYROLL	\$ 82,202	\$ 82,202	\$ -
E 01-200-000-400 TRAVEL/PERDIEM	\$ 30,000	\$ 30,000	\$ -
E 01-200-000-410 SUPPLIES	\$ 8,500	\$ 8,500	\$ -
E 01-200-000-420 FUEL	\$ 2,000	\$ 2,000	\$ -
E 01-200-000-450 POSTAGE	\$ 4,500	\$ 4,500	\$ -
E 01-200-000-485 PHONE	\$ 15,000	\$ 15,000	\$ -
E 01-200-000-500 EQUIPMENT	\$ 9,000	\$ 9,000	\$ -
E 01-200-000-510 FREIGHT	\$ 2,000	\$ 2,000	\$ -
E 01-200-000-520 CONTRACTUAL	\$ 8,250	\$ 8,250	\$ -
E 01-200-000-540 EQUIPMENT MAINTENANCE	\$ 3,500	\$ 3,500	\$ -
E 01-200-000-570 AIRPORT LEASE	\$ 9,000	\$ 9,000	\$ -
E 01-200-000-610 PROFESSIONAL SERVICES	\$ 70,000	\$ 80,000	\$ 10,000
E 01-200-000-620 SALES TAX AUDIT	\$ 18,000	\$ 18,000	\$ -
E 01-200-000-630 LEGAL	\$ 14,000	\$ 10,000	\$ (4,000)
E 01-200-000-640 INSURANCE	\$ 187,000	\$ 198,123	\$ 11,123
E 01-200-000-650 BANK SERVICE CHARGES	\$ 18,000	\$ 18,000	\$ -
E 01-200-000-660 DUES/FEES	\$ 8,200	\$ 8,200	\$ -
E 01-200-000-670 ELECTION EXPENSE	\$ 900	\$ 900	\$ -
E 01-200-000-680 INVESTMENT FEES	\$ 4,500	\$ 4,500	\$ -
E 01-200-000-700 TRANSFER OUT	\$ 35,450	\$ 35,450	\$ -
E 01-200-000-710 ANCHORAGE OFFICE	\$ 12,000	\$ 12,000	\$ -
E 01-200-000-730 HOSPITALITY	\$ 5,000	\$ 5,000	\$ -
E 01-200-000-750 INTEREST EXPENSE (bond)	\$ 165,000	\$ 165,000	\$ -
E 01-200-000-760 DONATIONS	\$ -	\$ -	\$ -
E 01-200-000-770 EVENT COSTS	\$ 3,000	\$ 3,000	\$ -
E 01-200-000-780 LIBRARY GRANT EXPENSES	\$ 2,500	\$ 2,500	\$ -
E 01-200-045-410 SUPPLIES	\$ -	\$ -	\$ -

Administrative General Fund Expense	\$ 1,132,602	\$ 1,142,725	\$ 10,123
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	FY 23 Amended		FY 24 Proposed		Difference
<i>Police</i>					
E 01-300-010-300 SALARIES	\$ 296,000		\$ 296,000		\$0.00
E 01-300-010-310 911 DISPATCHER	\$ 20,000		\$ 20,000		\$0.00
E 01-300-010-350 FRINGE BENEFITS PAYROLL	\$ 131,990		\$ 131,990		\$0.00
E 01-300-010-400 TRAVEL/PERDIEM	\$ 45,000		\$ 45,000		\$0.00
E 01-300-010-410 SUPPLIES	\$ 5,000		\$ 5,000		\$0.00
E 01-300-010-420 FUEL	\$ 7,000		\$ 7,000		\$0.00
E 01-300-010-485 PHONE	\$ 12,000		\$ 12,000		\$0.00
E 01-300-010-500 EQUIPMENT	\$ 60,000		\$ 10,000		-\$50,000.00
E 01-300-010-510 FREIGHT	\$ 2,000		\$ 2,000		\$0.00
E 01-300-010-520 CONTRACTUAL	\$ 2,500		\$ 2,500		\$0.00
E 01-300-010-540 EQUIPMENT MAINTENANCE	\$ 10,000		\$ 10,000		\$0.00
E 01-300-010-660 DUES/FEES	\$ 3,500		\$ 3,500		\$0.00
<i>AAIT</i>					
E 01-300-011-300 SALARIES	\$ 72,000		\$ 72,000		\$0.00
E 01-300-011-350 FRINGE BENEFITS PAYROLL	\$ 18,000		\$ 18,000		\$0.00
<i>EMS</i>					
E 01-300-011-300 SALARIES	\$ 40,000		\$ 40,000		\$0.00
E 01-300-020-320 VOLUNTEER STIPEND	\$ 20,000		\$ 20,000		\$0.00
E 01-300-020-350 FRINGE	\$ 3,200		\$ 3,200		\$0.00
E 01-300-020-400 TRAVEL/PERDIEM					\$0.00
E 01-300-020-410 SUPPLIES	\$ 2,500		\$ 3,500		\$1,000.00
E 01-300-020-485 PHONE	\$ 4,500		\$ 4,500		\$0.00
E 01-300-020-500 EQUIPMENT	\$ 2,500		\$ 2,500		\$0.00
E 01-300-020-510 FREIGHT	\$ 1,000		\$ 1,000		\$0.00
E 01-300-020-520 CONTRACTUAL	\$ -		\$ -		\$0.00
E 01-300-020-540 EQUIPMENT MAINTENANCE	\$ 2,000		\$ 2,000		\$0.00
E 01-300-020-560 EQUIPMENT FUEL	\$ 1,000		\$ 1,000		\$0.00
E 01-300-020-660 DUES/FEES	\$ 500		\$ 500		\$0.00
<i>Drug Forfeitures</i>					
E 01-300-025-410 SUPPLIES					\$0.00
E 01-300-025-500 EQUIPMENT	\$ 2,000		\$ 2,000		\$0.00
E 01-300-025-540 EQUIPMENT MAINTENANCE					\$0.00
<i>Fire</i>					
E 01-300-090-300 SALARY	\$ 20,000		\$ 20,000		\$0.00
E 01-300-090-410 SUPPLIES	\$ 1,500		\$ 1,500		\$0.00
E 01-300-090-460 FIRE BOAT	\$ 1,000		\$ 1,000		\$0.00
E 01-300-090-470 UTILITIES	\$ 1,500		\$ 1,500		\$0.00
E 01-300-090-485 PHONE	\$ 1,000		\$ 1,000		\$0.00
E 01-300-090-500 EQUIPMENT	\$ 5,000		\$ 5,000		\$0.00
E 01-300-090-510 FREIGHT	\$ 1,500		\$ 1,500		\$0.00
E 01-300-090-540 EQUIPMENT MAINTENANCE	\$ 2,000		\$ 2,000		\$0.00
E 01-300-090-560 EQUIPMENT FUEL	\$ 500		\$ 500		\$0.00
E 01-300-090-660 DUES/FEES	\$ 500		\$ 500		\$0.00

Public Safety General Fund Expenditures	\$ 798,690		\$ 749,690		-\$49,000.00

	FY 23 Amended		FY 24 Proposed		Difference
<i>public works</i>					
E 01-500-000-300 SALARIES	\$ 175,000		\$ 215,000		\$ 40,000
E 01-500-000-350 FRINGE BENEFITS PAYROLL TAX	\$ 37,000		\$ 58,000		\$ 21,000
E 01-500-000-400 TRAVEL/PERDIEM	\$ 2,000		\$ 2,000		\$ -
E 01-500-000-410 SUPPLIES	\$ 15,000		\$ 15,000		\$ -
E 01-500-000-420 FUEL	\$ 15,000		\$ 15,000		\$ -
E 01-500-000-430 STOVE OIL	\$ 15,000		\$ 15,000		\$ -
E 01-500-000-440 DIESEL	\$ -		\$ -		\$ -
E 01-500-000-470 UTILITIES	\$ 17,000		\$ 17,000		\$ -
E 01-500-000-485 PHONE	\$ 6,000		\$ 6,000		\$ -
E 01-500-000-500 EQUIPMENT	\$ 25,000		\$ 25,000		\$ -
E 01-500-000-510 FREIGHT	\$ 10,000		\$ 10,000		\$ -
E 01-500-000-520 CONTRACTUAL	\$ 15,000		\$ 15,000		\$ -
E 01-500-000-540 EQUIPMENT MAINTENANCE	\$ 50,000		\$ 50,000		\$ -
E 01-500-000-560 EQUIPMENT FUEL	\$ 20,000		\$ 20,000		\$ -
E 01-500-000-600 REPAIRS AND MAINTENANCE	\$ 50,000		\$ 50,000		\$ -
E 01-500-000-660 DUES/FEES	\$ 500		\$ 500		\$ -
Public Works General Fund Expense	\$ 452,500		\$ 513,500		\$ 61,000

FY 23
Adopted

FY 24
Amended

Difference

	FY 23 Adopted		FY 24 Amended		Difference
E 01-800-000-300 SALARIES	\$ 92,372		\$ 92,372		\$ -
E 01-800-000-350 FRINGE BENEFITS PAYROLL	\$ 47,701		\$ 47,701		\$ -
					\$ -
E 01-800-040-410 SUPPLIES	\$ 500		\$ 500		\$ -
E 01-800-040-510 FREIGHT	\$ 200		\$ 200		\$ -
E 01-800-040-600 REPAIRS AND MAINTENANCE	\$ 3,000		\$ 3,000		\$ -
<i>Old Clinic</i>					
E 01-800-050-410 SUPPLIES	\$ 12,000		\$ 12,000		\$ -
E 01-800-050-420 FUEL	\$ 30,000		\$ 35,000		\$ 5,000
E 01-800-050-470 UTILITIES	\$ 15,000		\$ 15,000		\$ -
E 01-800-050-485 PHONE	\$ 2,500		\$ 2,500		\$ -
E 01-800-050-500 EQUIPMENT	\$ 3,000		\$ 3,000		\$ -
E 01-800-050-510 FREIGHT	\$ 4,500		\$ 4,500		\$ -
E 01-800-050-540 EQUIPMENT MAINTENANCE	\$ 4,000		\$ 4,000		\$ -
E 01-800-050-600 REPAIRS AND MAINTENANCE	\$ 15,000		\$ 15,000		\$ -
E 01-800-050-660 DUES/FEES	\$ 300		\$ 300		\$ -
<i>City Building</i>					
E 01-800-055-420 FUEL	\$ 2,500		\$ 2,500		\$ -
E 01-800-055-470 UTILITIES	\$ 1,500		\$ 1,500		\$ -
E 01-800-055-600 REPAIRS AND MAINTENANCE	\$ 500		\$ 500		\$ -
<i>Teen Center</i>					
E 01-800-060-410 SUPPLIES	\$ 500		\$ 500		\$ -
E 01-800-060-420 FUEL	\$ 10,000		\$ 12,000		\$ 2,000
E 01-800-060-470 UTILITIES	\$ 2,000		\$ 2,000		\$ -
E 01-800-060-500 EQUIPMENT	\$ 1,500		\$ 1,500		\$ -
E 01-800-060-510 FREIGHT	\$ 1,000		\$ 1,000		\$ -
E 01-800-060-600 REPAIRS AND MAINTENANCE	\$ 1,000		\$ 1,000		\$ -
<i>4-plex</i>					
E 01-800-070-410 SUPPLIES	\$ 500		\$ 500		\$ -
E 01-800-070-420 FUEL	\$ 5,000		\$ 6,000		\$ 1,000
E 01-800-070-470 UTILITIES	\$ 4,500		\$ 4,500		\$ -
E 01-800-070-500 EQUIPMENT	\$ 2,000		\$ 2,000		\$ -
E 01-800-070-510 FREIGHT	\$ 1,000		\$ 1,000		\$ -
E 01-800-070-600 REPAIRS AND MAINTENANCE	\$ 2,000		\$ 2,000		\$ -
<i>City Houses</i>					
E 01-800-071-410 SUPPLIES	\$ -		\$ -		\$ -
E 01-800-071-420 FUEL	\$ 3,000		\$ 3,500		\$ 500
E 01-800-071-470 UTILITIES	\$ 10,000		\$ 10,000		\$ -
E 01-800-071-510 FREIGHT	\$ 500		\$ 500		\$ -
E 01-800-071-600 REPAIRS AND MAINTENANCE	\$ 1,500		\$ 1,500		\$ -
<i>Ratnet Building</i>					
E 01-800-085-470 UTILITIES	\$ 750		\$ 750		\$ -
<i>Parks and Rec</i>					
E 01-250-000-300 SALARIES	\$ 10,000		\$ 10,000		\$ -

E 01-250-000-350 FRINGE BENEFITS PAYROLL	\$ 2,000		\$ 2,000		\$ -
E 01-250-000-500 EQUIPMENT	\$ 1,000		\$ 1,000		\$ -
Facilities and P&R and other GF Expenses	\$ 294,323		\$ 302,823		\$ 8,500

	FY23 Amended		FY 24 Proposed		Difference
R 02-294 BINGO REVENUE	\$ 8,000		\$ 15,000		\$ 7,000
R 02-295 PULL TAB REVENUE	\$ 200,000		\$ 220,000		\$ 20,000
					\$ -
TOTAL BINGO REV	\$ 208,000		\$ 235,000		\$ 27,000

	FY 23 Amended		FY 24 Proposed		Difference
E 02-200-000-230 DONATIONS	\$ 23,000		\$ 25,000		\$ 2,000
E 02-200-000-300 SALARIES	\$ 33,000		\$ 36,000		\$ 3,000
E 02-200-000-350 FRINGE BENEFITS PAYR	\$ 2,888		\$ 3,150		\$ 263
E 02-200-000-410 SUPPLIES	\$ 1,000		\$ 1,000		\$ -
E 02-200-000-485 PHONE	\$ 1,000		\$ 1,000		\$ -
E 02-200-000-500 EQUIPMENT	\$ 1,000		\$ 1,000		\$ -
E 02-200-000-510 FREIGHT	\$ 600		\$ 600		\$ -
E 02-200-000-650 BANK SERVICE CHARGE	\$ 3,500		\$ 3,500		\$ -
E 02-200-000-660 DUES/FEES	\$ 500		\$ 500		\$ -
E 02-200-000-790 MISC EXPENSE	\$ -		\$ -		\$ -
E 02-200-000-830 BINGO PRIZES	\$ 7,000		\$ 12,000		\$ 5,000
E 02-200-000-840 DOOR PRIZE	\$ 3,500		\$ 3,500		\$ -
E 02-200-000-850 BINGO SUPPLIES	\$ 700		\$ 700		\$ -
E 02-200-000-860 PULL TAB PRIZES	\$ 120,000		\$ 165,000		\$ 45,000
E 02-200-000-870 PULL TAB PURCHASES	\$ 10,000		\$ 4,000		\$ (6,000)
E 02-200-000-880 PULL TAB TAX	\$ 2,000		\$ 2,000		\$ -
Bingo/Pull Tabs Expenses	\$ 209,688		\$ 258,950		\$ 49,263

	FY 23 Amended	FY 24 Proposed	Difference
R 03-230 DONATIONS	\$ -	\$ -	\$ -
R 03-292 SILVER SALMON DERBY	\$ 40,075	\$ 40,075	\$ -
			\$ -
TOTAL SILVLER SALMON REV	\$ 40,075	\$ 40,075	\$ -

	FY 23 Adopted	FY 23 Amended	Difference
E 03-350-000-410 SUPPLIES	\$ 17,805	\$ 17,805	
E 03-350-000-660 DUES/FEES	\$ -	\$ -	
E 03-350-000-760 DONATIONS	\$ 9,469	\$ 9,469	
E 03-350-000-800 SILVER SALMON	\$ -	\$ -	
Silver Salmon Derby Expenditures	\$ 27,274	\$ 27,274	\$ -

	FY 23 Amended		FY 24 Proposed		Difference
R 01-257 ARPA	\$ 256,841		\$ 256,841		\$ -
R 01-258 LGLR	\$ 404,470		\$ 100,000		\$ (304,470)
TOTAL ARP REV	\$ 661,311		\$ 356,841		\$ (304,470)

	FY 23 Amended		FY 24 Proposed		Difference
Public Safety	\$ -		\$ -		\$ -
Administrator	\$ -		\$ -		\$ -
Harbor	\$ -		\$ -		\$ -
Other	\$ 661,311		\$ 356,841		\$ (304,470)
City Grants	\$ -		\$ -		\$ -
					\$ -
TOTAL GRANT EXP	\$ 661,311		\$ 356,841		\$ (304,470)
GRANT BALANCE	\$ -		\$ -		\$ -

	FY 23 Amended		FY 24 Proposed		Difference
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R 10-257 REVENUE--FEDERAL GOVERNMENT	\$ 307,410		\$ 307,410		\$ -
R 10-291 BUILDING RENTALS	\$ -		\$ -		\$ -
TOTAL BUILDING REV	\$ 307,410		\$ 307,410		\$ -

	FY 23 Amended		FY 24 Proposed	
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E 10-200-040-410 SUPPLIES	\$ 26,676		\$ 26,676		\$ -
E 10-200-040-510 FREIGHT	\$ 300		\$ 300		\$ -
E 10-200-040-520 CONTRACTUAL	\$ 14,936		\$ 14,936		\$ -
E 10-200-040-600 REPAIRS AND MAINTENANCE	\$ 20,500		\$ 20,500		\$ -
					\$ -
New Clinic Expenditures	\$ 62,412		\$ 62,412		\$ -

	FY 23		FY 24		Difference
	Amended		Proposed		

R 61-202 FINES AND PENALTYS	\$ 1,200		\$ 1,200		\$ -
R 61-206 WATER/SEWER REVENUE	\$ 225,000		\$ 236,250		\$ 11,250
R 61-235 TRANSFER IN	\$ 35,450		\$ 30,500		\$ (4,950)
Total Water/Sewer Revenue	\$ 261,650		\$ 267,950		\$ 6,300

	FY 23		FY 24		Difference
	Amended		Proposed		

E 61-700-000-300 SALARIES	\$ 55,000		\$ 70,000		\$ 15,000
E 61-700-000-350 FRINGE BENEFITS	\$ 22,500		\$ 25,000		\$ 2,500
E 61-700-000-400 TRAVEL/PERDIEM	\$ 2,500		\$ 2,500		\$ -
E 61-700-000-410 SUPPLIES	\$ 25,000		\$ 25,000		\$ -
E 61-700-000-420 FUEL	\$ 20,000		\$ 20,000		\$ -
E 61-700-000-470 UTILITIES	\$ 30,000		\$ 30,000		\$ -
E 61-700-000-485 PHONE	\$ 5,000		\$ 5,000		\$ -
E 61-700-000-500 EQUIPMENT	\$ 8,000		\$ 8,000		\$ -
E 61-700-000-510 FREIGHT	\$ 10,000		\$ 10,000		\$ -
E 61-700-000-540 EQUIPMENT MAINT	\$ 30,000		\$ 30,000		\$ -
E 61-700-000-560 EQUIPMENT FUEL	\$ 1,000		\$ 1,000		\$ -
E 61-700-000-600 REPAIRS AND MAINT	\$ 35,000		\$ 35,000		\$ -
E 61-700-000-660 DUES/FEES	\$ 6,500		\$ 6,500		\$ -
Water/Sewer Fund Expenditures	\$ 250,500		\$ 268,000		\$ 17,500

	FY 23 Amended		FY 24 Proposed		Difference
R 62-201 INTEREST INCOME	\$ 6,000		\$ 6,000		\$ -
R 62-203 OTHER REVENUE	\$ 5,000		\$ 5,000		\$ -
R 62-210 HARBOR/MOORAGE	\$ 315,000		\$ 325,000		\$ 10,000
R 62-211 HARBOR/TRAVELLIFT	\$ 150,000		\$ 165,000		\$ 15,000
R 62-212 BOAT HARBOR/RENTS	\$ 138,268		\$ 138,268		\$ -
R 62-215 HARBOR/WHARFAGE	\$ 30,000		\$ 30,000		\$ -
R 62-219 HARBOR ELEC SERVICE FEE	\$ 10,000		\$ 10,000		\$ -
R 62-220 HARBOR/ELEC DEPOSIT	\$ 500		\$ 500		\$ -
R 62-221 HARBOR/VAN STORAGE	\$ 20,000		\$ 20,000		\$ -
R 62-222 HARBOR/STALL ELECTRICITY	\$ 40,000		\$ 60,000		\$ 20,000
R 62-223 HARBOR/ELECTRICITY	\$ 4,000		\$ 4,000		\$ -
R 62-224 GEARSHED LOCKER RENTAL	\$ 15,000		\$ 15,000		\$ -
R 62-237 HARBOR STORAGE	\$ 2,000		\$ 2,000		\$ -
R 62-285 EQUIPMENT RENTAL	\$ 20,000		\$ 20,000		\$ -
R 63-215 HARBOR/WHARFAGE	\$ 35,000		\$ 35,000		\$ -
R 63-245 CONTRIBUTIONS	\$ -		\$ -		\$ -
					\$ -
Total Harbor Revenue	\$ 790,768		\$ 835,768		\$ 45,000

	FY 23 Amended		FY 24 Amended		
E 62-600-000-300 SALARIES	\$ 205,000		\$ 225,000		\$ 20,000
E 62-600-000-350 FRINGE BENEFITS PAYRO	\$ 67,500		\$ 71,000		\$ 3,500
E 62-600-000-400 TRAVEL/PERDIEM	\$ 3,500		\$ 3,500		\$ -
E 62-600-000-410 SUPPLIES	\$ 35,000		\$ 35,000		\$ -
E 62-600-000-420 FUEL	\$ 10,000		\$ 10,000		\$ -
E 62-600-000-470 UTILITIES	\$ 50,000		\$ 50,000		\$ -
E 62-600-000-485 PHONE	\$ 6,000		\$ 6,000		\$ -
E 62-600-000-500 EQUIPMENT	\$ 55,000		\$ 25,000		\$ (30,000)
E 62-600-000-510 FREIGHT	\$ 10,000		\$ 10,000		\$ -
E 62-600-000-520 CONTRACTUAL	\$ 5,000		\$ 5,000		\$ -
E 62-600-000-540 EQUIPMENT MAINTENAN	\$ 10,000		\$ 15,000		\$ 5,000
E 62-600-000-557 OVERPYMNTS ON ACCT/C	\$ -		\$ -		\$ -
E 62-600-000-560 EQUIPMENT FUEL	\$ 15,000		\$ 15,000		\$ -
E 62-600-000-600 REPAIRS AND MAINTENA	\$ 35,000		\$ 35,000		\$ -
E 62-600-000-660 DUES/FEES	\$ 100		\$ 100		\$ -
E-62-601 Revenue Bond	\$ 115,000		\$ 115,000		\$ -
Harbor Fund Expenses	\$ 622,100		\$ 620,600		\$ (1,500)

	FY 23 Amended		FY 24 Proposed		Difference
R 65-202 FINES AND PENALTYS	\$ 1,000		\$ 1,000		\$ -
R 65-204 REFUSE COLLECTION	\$ 146,000		\$ 153,000		\$ 7,000
R 65-235 TRANSFER IN	\$ -		\$ -		\$ -
Total Solid Waste Revenue	\$ 147,000		\$ 154,000		\$ 7,000

	FY 23 Amended		FY 24 Proposed		
E 65-500-000-300 SALARIES	\$ 95,000		\$ 95,000		\$ -
E 65-500-000-350 FRINGE BENEFITS PAYRO	\$ 23,000		\$ 23,000		\$ -
E 65-500-000-400 TRAVEL/PERDIEM	\$ -		\$ -		\$ -
E 65-500-000-410 SUPPLIES	\$ 2,000		\$ 2,000		\$ -
E 65-500-000-420 FUEL	\$ 3,500		\$ 3,500		\$ -
E 65-500-000-500 EQUIPMENT	\$ 1,000		\$ 1,000		\$ -
E 65-500-000-510 FREIGHT	\$ 1,500		\$ 1,500		\$ -
E 65-500-000-540 EQUIPMENT MAINTENAN	\$ 10,000		\$ 20,000		\$ 10,000
E 65-500-000-560 EQUIPMENT FUEL	\$ 5,000		\$ 5,000		\$ -
E 65-500-000-660 DUES/FEES	\$ 250		\$ 250		\$ -
E 65-500-080-410 SUPPLIES	\$ 250		\$ 250		\$ -
E 65-500-080-420 FUEL	\$ 250		\$ 250		\$ -
E 65-500-080-470 UTILITIES	\$ 1,000		\$ 1,000		\$ -
E 65-500-080-510 FREIGHT	\$ 100		\$ 100		\$ -
E 65-500-080-600 REPAIRS AND MAINTENA	\$ 300		\$ 300		\$ -
Solid Waste Fund Expenses	\$ 143,150		\$ 153,150		\$ 10,000

PUBLIC COMMENTS

COUNCIL COMMENTS

EXECUTIVE SESSION

Administrative Interviews

ADJOURNMENT