

Mayor
James Kallander

Council Members
Keith van den Broek
James Kacsh
David Allison
Bret Bradford
EJ Cheshier
David Reggiani
Robert Beedle

City Manager
Mark Lynch

City Clerk
Susan Bourgeois

Deputy Clerk
Erika Empey
Robyn Kincaid

Stu. Co. Rep.
Jessica Smyke

**COUNCIL WORK SESSION
JANUARY 19, 2011 @ 6:30 PM
2011 FEE SCHEDULE DISCUSSION
LIBRARY MEETING ROOM**

AGENDA

A. CALL TO ORDER

B. ROLL CALL

Mayor James Kallander, Council members Keith van den Broek, James Kacsh, David Allison, Bret Bradford, EJ Cheshier, David Reggiani, and Robert Beedle

C. COMMUNICATIONS BY AND PETITIONS FROM VISITORS

1. Audience Comments regarding agenda items

D. WORKSESSION TOPIC

2. Discussion of Resolution 01-11-02 Fee Schedule

- a. Memo from the City Manager (page 1)
- b. Memo from the Harbormaster (page 2)
- c. Memo from Public Works (page 3)
- d. Memo from the Planning Dept. (page 4)
- e. Memo & Resolution from the Director of Parks & Rec. (page 5)
- f. Proposed 2011 Fee Schedule (page 10)
- g. 2011 Budget Worksheet..... (page 19)
- h. 2010 Fee Schedule (page 31)

D. COUNCIL COMMENTS

E. ADJOURNMENT

**If you have a disability that makes it difficult to attend city-sponsored functions,
You may contact 424-6200 for assistance.**



City of Cordova
602 Railroad Ave.
P.O. Box 1210
Cordova, Alaska 99574
Phone: (907) 424-6200
Fax: (907) 424-6000
Email: citymanager@cityofcordova.net
Web: www.cityofcordova.net

CITY OF CORDOVA

Office of City Manager

January 12, 2011

Memo to City Council
Re: Fee Schedule Justifications

My intention in making adjustments to the 2011 fee schedule was to create a fee structure whereby property owners within Cordova are not subsidizing businesses or construction projects with tax dollars. This includes such fees as Planning and Public Works fees, as well as business licenses. In the case of Public Works, the City does not want to compete with local construction businesses beyond what is necessary for City utilities.

It is important to keep in mind that all costs are constantly increasing. This is just as true for the City. I have included a table showing the Consumer Price Index since 1990. Often referred to as the "Cost of Living" you will notice that it has averaged about 2.7% per year over the past 11 years. The City is affected by these price increases just as everyone else is. Our labor costs, fuel costs, supply costs, etc., continue to increase and, if fees are not set appropriately, tax dollars must make up the deficit. For example, business licenses currently are \$35. Our estimate is that staff spends 1-1/4 to 1-1/2 hours per year preparing, issuing, and maintaining business license related files (includes tax exemption cards, etc.). Based on that estimate the cost to the City is \$50-60 per license. I proposed an increase to \$75 so that another increase would not be necessary for a few years.

I am including memos from various departments, most of which were sent to me along with the initial fee proposals. There are new memos from Public Works and Harbor. You will also find a resolution from the Parks & Rec Commission supporting their new fee structure. Department heads have been asked to be present at the work session. You will notice on the Harbor memo that the last fee increase was in 2008. If you refer to the CPI table you can see that the cumulative increase in the CPI for 2008-2010 is 8.3%. The Harbormaster has proposed a 5% increase in moorage, and no increase elsewhere.

I have also included pertinent sections of the 2011 budget for your reference.

Thank you,

Mark Lynch
City Manager

MEMO

DATE: January 10, 2011

TO: City Manager/City Council

FROM: Harbormaster Muma

RE: Proposed Rate Increase

The last harbor fee rate increase was in 2008, which was a 25% increase to all rates to account for a large deficit in balancing the budget.

From the 2009 budget up to our current 2011 budget, expenditures at the harbor have increased approximately 9.5%. In an effort to maintain a level with rising costs, it is my opinion that this proposed increase of 5% is necessary. Keep in mind that during the budget process, the city manager suggested that a fee increase may be necessary.

Although we made some substantial cuts to some expenditure line items in the 2011 budget, other line items such as employee costs, FICA, PERS, health insurance, compensation insurance, electricity costs and bank fees have increased. Overall expenditures in the 2011 budget as compared to the 2010 budget are up \$37,157.

The rate increase proposed is 5% to all moorage rates including aircraft. Fees are also recommended for emergency after hours and holiday travel lift work. No other rates will be affected. These proposed changes will provide for approximately \$40,000 in additional revenue which should keep us just ahead of our anticipated expenses.

Memo from Public Works (Tom Cohenour)

Rate Increase Justifications:

EQUIPMENT

Rates were adjusted to reflect overall industry increases. Our rate increases were based on local contractor rates where we took the higher end of the scale. Renting equipment is not the business we want to be in. Our goal in having established rates is two-fold:

1. Establish a basis from which to charge contractors who have short term rental needs not otherwise filled by equipment available in Cordova.
2. Establish a basis from which to bill for work performed.

We do not anticipate a significant revenue stream from renting equipment or billing for work performed.

SERVICES / LABOR / MATERIAL

These rates are meant to cover our costs not to generate an income.

Memorandum

To: Mark Lynch
From: Faith Wheeler-Jeppson; Planning
Date: 12/23/2010
RE: Proposed changes for the Planning Dept. Fee Schedule

- Fees have not been adjusted in over 5 years.
 - Fees were compared state wide and are within the range of fees in other similar communities.
- Issuance of building permits:
 - On average staff will spend at minimum 4 hours on the research and issuance of a building permit which equals approximately \$120.00-\$185.00 in staff time alone.
- Items such as Variances, Conditional Use Permits, Site Plan Reviews, Exceptions, Subdivisions and Vacation of ROWs
 - Are required to be reviewed and an action made by the Planning and Zoning Commission.
 - These items require staff time to research; provide public notification and preparation prior to Planning Commission meetings.
 - Time involved varies depending on the situation, complexity of the request and research needed. An average of time would be approximately 6 hours.
- Map/Plotter fees:
 - the proposed fees will cover the cost of ink and paper
 - Businesses like Kinko's were contacted to get an idea of what prices.
 - One ink cartridge is \$60.00 with black and gray needing to be replaced on an average about every 3 months
 - One roll of 36" X 150 feet of paper is \$150.00 with shipping.
 - Time involved in creating and producing maps to be printed varies.

CITY OF CORDOVA
PARKS AND RECREATION DEPARTMENT

Memo

To: Mark Lynch / City Manager
From: Susan Herschleb / Director of Parks and Recreation
Date: 1/13/2011
Re: 2011 Fee schedule

Mark,

You asked me to review the fee schedule as it pertains to passes for both the Rec. Center and Pool. I have spent some time looking at offering pass options that would "reward" our heaviest users who tend to be residents. I think that my administrative assistant and I have come up with some great changes. Attached you will find a rough draft of the entire fee schedule for Parks and Recreation. I will attach a copy of the current registration sheet so you can compare. Below I have given you a brief description of each change and why we think it would work.

1. Eliminate 3 & 6 month passes all together:

We sold only 11 6 month passes in 2010 almost all were sold in May or September so either they are residents that are busy fishing in the summer and purchase for the winter or they are here for the summer and leave for the winter (non-resident).

Our two new options (off season and summer pass defined below) will 'reward' resident traffic and be a great alternative to the 6 mo. option for all others. 3 mo. passes are primarily purchased in the summer by transient traffic. They are also hard for our staff to track during our busy summer months. Dishonest patrons will continue to use their pass long after it expires.

Our summer traffic will have to either purchase the (NEW) summer pass, pay the monthly rate or daily drop in fee (note the summer drop in rate increase) all of which means more money for us.

2. Summer and Off season pass options:

These passes cost the same for each user group the summer pass starts May 1st and expires October 1st (5 mo's) the off season pass starts October 1st and ends May 1st (7 mo's). Obviously the off season folks get a better deal (residents). You can also see that the annual passes for each user group further rewards resident traffic with substantial breaks.

3. Monthly rates:

Increased a bit – but still a great deal. These passes are sold to transient traffic as well and usually professionals who can pay the price.

*Please note that all the pass options for senior, youth, military, student and disabled individuals are a **really** good deal all the time. Definitions of these 5 user groups are outlined in the "citizenship key" on the 2011 fees draft.*

4. Youth passes:

Youth passes are almost always sold to residents – however, the changes we suggest are for good reason. The increase for a Bidarki Rec. Center is \$20.00, the great news is that all programming would be free to those who have an annual or annual combo pass. This rewards the youth who take part in all of our programming for their age group. Its increased overall but a savings to those who would normally pay \$50.00 per year + a \$20.00 activity fee for each program... we like less paperwork too!

The youth pool pass has decreased. Most youth pool passes sold are to those who are either on the Iceworm swim team or the high school team. We currently have a special price just for the Iceworm swim team of \$116.00 annually. These kids are also paying a monthly fee to the Iceworm committee and traveling! We are unfortunately excluding those who haven't the money... we decided to lower the annual youth pool pass to \$100.00 for all.

5. Daily drop in rate:

Drop in rates would increase for adults only during the summer season (May 1st - Oct. 1st) this user group is obviously strongly encouraged to either purchase a monthly pass or the summer pass. The adult rate would drop down for the remaining 7 months (Oct. 1st - May 1st) to its current rate; \$5.00 per day.

6. Punch cards:

Punch cards NO MORE!! We only sold one for all of 2010 at the Rec. Center. These are purchased and the patron has one calendar year from the day they are purchased to used 12 punches - \$50.00. Ughhhh! Staff can not keep track of this and folks tend to abuse it. The pool has neglected to put expiration dates on their cards and now they have a box of them that seem to never get punched. Patrons are asked to mark that they have a punch card at sign in. Often they get confused and simply mark they have a pass. This makes it nearly impossible to manage. The new option is just pay the drop in fee if you only come 12 times per year – this keeps everyone honest.

CITY OF CORDOVA, ALASKA
RESOLUTION 01-11-701

A RESOLUTION OF THE CITY OF CORDOVA, PARKS AND RECREATION
COMMISSION TO ADOPT THE NEW ENTRANCE FEE SCHEDULE AND
CITIZENSHIP KEY FOR BOTH THE BOB KORN MEMORIAL SWIMMING POOL
AND BIDARKI RECREATION CENTER


WHEREAS, the fee for admittance and citizenship key for both the Bob Korn Memorial Swimming Pool and Bidarki Recreation Center have not been changed since the early 1990's and,

WHEREAS, the proposed changes were brought forth according data collected on facility usage, the number and type of pass sold and,

WHEREAS, the proposed changes have preserved reasonable rates for year round residents and,

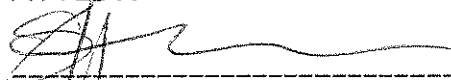
WHEREAS, the Parks and Recreation Commission reviewed all of the changes and is in support of the new fee schedule and citizenship key and therefore be it,

RESOLVED, That the City of Cordova, Alaska, adopt the new entrance fee schedule and citizenship key for the Bob Korn Memorial Swimming Pool and Bidarki Recreation Center.



Noel Pallas / Parks and Recreation Commission Chair

ATTEST:



Susan Herschleb / Director of Parks and Recreation

PARKS AND RECREATION DEPARTMENT 2011 FEES (DRAFT):

CITIZENSHIP KEY:

ADULT:	18 years and older/ not in school
STUDENT DEPENDANT:	A family member who is in college or trade school and still claimed as a dependant on parent's tax return presenting an I.D.
FAMILY:	2 adult's who share a household with up to 5 youth and/or student dependants. NOTE: A \$10.00 additional fee per youth / student dependant will be charged for families larger then 7.
SENIOR:	60 years or older
YOUTH:	6-17 years old and/or still in high school
CHILD:	5 years and younger FREE admission w/ adult
MILITARY:	Enlisted in the armed forces and presenting an I.D.
STUDENT:	College or trade school student presenting an I.D.
DISABLED:	An individual proclaimed disabled by his/her State of residency.
USCG:	Enlisted in United States Coast Guard
CCMC:	Employed by the Cordova Community Medical Center
CPSD:	Employed by the Cordova Public School District
CVFD:	A member of the Cordova Volunteer Fire Department
CITY EMPLOYEE:	Employed by the City of Cordova

FEE SCHEDULE:

<u>BIDARKI RECREATION CENTER -OR- BOB KORN MEMORIAL POOL ANNUAL PASSES</u>	<u>(per mo. rate)</u>	
ADULT	\$225.00	\$18.75
FAMILY	\$400.00	\$33.00
SENIOR / YOUTH POOL / MILITARY / STUDENT / DISABLED / CVFD	\$100.00 (down)	\$8.00
YOUTH BIDARKI (all youth programming free with pass)	\$80.00 (up)	\$7.00
<u>COMBO ANNUAL PASSES</u>		
ADULT	\$400.00	\$33.00 (approx.)
FAMILY	\$600.00	\$50.00
SENIOR / YOUTH / MILITARY / STUDENT / DISABLED	\$150.00 (down)	\$12.50
<u>SUMMER PASS START MAY 1ST & EXPIRE OCTOBER 1ST (5MO'S)</u>		
ADULT BIDARKI OR POOL	\$150.00 (new)	\$30.00
ADULT COMBO	\$250.00 (new)	\$50.00
FAMILY BIDARKI OR POOL	\$300.00 (new)	\$60.00
FAMILY COMBO	\$450.00 (new)	\$90.00
<u>OFF SEASON PASS START OCTOBER 1ST - MAY 1ST (7MO'S)</u>		
ADULT BIDARKI OR POOL	\$150.00 (new)	\$21.00 (approx.)
ADULT COMBO	\$250.00 (new)	\$36.00
FAMILY BIDARKI OR POOL	\$300.00 (new)	\$43.00
FAMILY COMBO	\$450.00 (new)	\$64.00
<u>MONTHLY RATE:</u>		<u>(increase)</u>
ADULT BIDARKI OR POOL	\$55.00 (up)	\$10.00
ADULT COMBO	\$100.00 (up)	\$20.00
FAMILY BIDARKI OR POOL	\$80.00 (up)	\$ 5.00
FAMILY COMBO	\$150.00 (up)	\$30.00
SENIOR / YOUTH / MILITARY / STUDENT / DISABLED / CVFD	\$30.00	same
SENIOR / YOUTH / MILITARY / STUDENT / DISABLED / CVFD COMBO	\$50.00	same
<u>DAILY DROP IN RATE:</u>		
SUMMER RATE: ADULT BIDARKI OR POOL	\$10.00 (up)	\$ 5.00
SUMMER RATE: SENIOR / YOUTH / MILITARY / STUDENT / DISABLED	\$3.00	same
OFF SEASON RATE: ADULT BIDARKI OR POOL	\$5.00	same
OFF SEASON RATE: SENIOR / YOUTH / MILITARY / STUDENT / DISABLED	\$3.00	same

GENERAL CITIZENSHIP STRUCTURE:

DURING THE MONTH OF NOVEMBER ALL ADULT AND FAMILY ANNUAL PASSES ARE PURCHASED AT A 20% DISCOUNT.

USCG:

ANNUAL FEE: \$5,000.00

CCMC/ CPSD:

FAMILY COMBO: \$220.00

CVFD:

DAILY DROP IN \$3.00 (up)

ADULT ANNUAL COMBO

\$180.00

CITY EMPLOYEE:

FAMILY COMBO

\$180.00

ACTIVITY FEES:

A YOUTH PROGRAMMING FEE FOR INDIVIDUALS

WHO DO NOT HOLD A PASS: AS DETERMINED

BY THE DIRECTOR

\$20 - \$40.00 (up)

SUMMER CAMP:

2 WEEK SESSION

\$200.00

SIBLING (ADDITIONAL CHILD IN 2 WEEK SESSION)

\$125.00

ONE WEEK SESSION

\$110.00

DAILY DROP IN

\$25.00

SLEEPOVER DROP IN

\$45.00

FISHERMAN'S MEMORIAL:

MEMORIAL PLAQUE

\$350.00

FACILITY RENTAL:

BIRTHDAY PARTY @ REC. CENTER (1.5 HOURS)

\$50.00

WEDDING RECEPTION @ REC.CENTER (SAT - SUN ONLY)

\$250.00

DANCES

20%

CLASSROOM @ REC. CENTER

(PER DAY CLEAN UP BY USER)

\$25.00

CONFERENCES @ REC.CENTER (PER DAY)

\$500.00

TABLES FOR RENT (PER DAY)

\$5.00

BIRTHDAY PARTY @ POOL (1 GUARD 25 PEOPLE MAX)

\$50.00

BIRTHDAY PARTY @POOL (2 GUARDS 75 PEOPLE MAX)

\$75.00

CHRISTMAS BAZAAR TABLE RENTAL:

6 FT.

\$45.00

8 FT.

\$60.00

FOOD COURT

\$60.00

SHARED TABLE (PER PERSON)

\$30.00

SKATERS CABIN:

1 DAY: (PER DAY)

\$25.00

2 DAY: (FOR SECOND 24 HOUR PERIOD TOTAL \$60.00)

\$35.00

3 DAY: (FOR THIRD 24 HOUR PERIOD TOTAL \$ 110.00)

\$50.00

DEPOSIT: (SEPARATE REFUNDABLE CHECK)

\$35.00

ODIAK CAMPER PARK:

DAILY RENTAL (INCLUDES ELECTRICITY/12% SALES TAX))

\$23.00

MONTHLY RENTAL (INCLUDES ELECTRICITY+LEASE/6 % SALES TAX)

\$23.00

MONTHLY DEEP FREEZE CHARGE (PER FREEZER)

\$15.00

**CITY OF CORDOVA, ALASKA
RESOLUTION 01-11-02**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CORDOVA, ALASKA ADOPTING
SERVICE FEES, RATES AND CHARGES FOR THE 2011 CALENDAR BUDGET**

WHEREAS, the City of Cordova has adopted the City's 2011 Operating Budget; and

WHEREAS, the City Council determines by resolution the fees, rates and charges for city services that are not otherwise established by ordinance or other applicable law; and

WHEREAS, fees for water, sewer, and garbage are established by ordinance and can be found in Chapters 14.08, 14.16, and 8.12 respectively of the Cordova Municipal Code;

NOW, THEREFORE, BE IT RESOLVED that the City Council of Cordova, Alaska, hereby adopts the attached list of service fees, rates and charges for the 2011 calendar year:

PARKS AND RECREATION DEPARTMENT

CITIZENSHIP KEY:

ADULT:	<i>18 years and older/ not in school</i>
STUDENT DEPENDANT:	<i>A family member who is in college or trade school and still claimed as a dependant on parent's tax return.</i>
FAMILY:	<i>two adults, parents or legal guardians who share a household with up to 5 youth and/or student dependants. NOTE: A \$10.00 additional fee per youth / student dependant will be charged for families larger than 7.</i>
SENIOR:	<i>60 years or older</i>
YOUTH:	<i>6-17 years old and/or still in high school</i>
CHILD:	<i>5 years and younger FREE admission w/ adult</i>
MILITARY:	<i>Enlisted in the armed forces and presenting an I.D.</i>
STUDENT:	<i>College or trade school student presenting an I.D.</i>
DISABLED:	<i>An individual proclaimed disabled by his/her State of residency.</i>
USCG:	<i>Enlisted in United States Coast Guard</i>
CCMC:	<i>Employed by the Cordova Community Medical Center</i>
CPSD:	<i>Employed by the Cordova Public School District</i>
CVFD:	<i>A member of the Cordova Volunteer Fire Department</i>
CITY EMPLOYEE:	<i>Employed by the City of Cordova</i>

FEE SCHEDULE:

BIDARKI RECREATION CENTER –OR- BOB KORN MEMORIAL POOL ANNUAL PASSES

ADULT	\$225.00
FAMILY	\$400.00
SENIOR / YOUTH POOL / MILITARY / STUDENT / DISABLED	\$100.00
YOUTH BIDARKI	\$80.00
COMBO ANNUAL PASSES	
ADULT	\$400.00
FAMILY	\$600.00
SENIOR / YOUTH / MILITARY / STUDENT / DISABLED	\$150.00
SUMMER PASS START MAY 1ST & EXPIRE OCTOBER 1ST (5MO'S)	
ADULT BIDARKI OR POOL	\$150.00
ADULT COMBO	\$250.00
FAMILY BIDARKI OR POOL	\$300.00
FAMILY COMBO	\$450.00
OFF SEASON PASS START OCTOBER 1ST – MAY 1ST (7MO'S)	
ADULT BIDARKI OR POOL	\$150.00
ADULT COMBO	\$250.00
FAMILY BIDARKI OR POOL	\$300.00
FAMILY COMBO	\$450.00
MONTHLY RATE:	
ADULT BIDARKI OR POOL	\$55.00
ADULT COMBO	\$100.00
FAMILY BIDARKI OR POOL	\$80.00

Resolution 01-11-02

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FAMILY COMBO	\$150.00
SENIOR / YOUTH / MILITARY / STUDENT / DISABLED	\$30.00
DAILY DROP IN RATE:	
SUMMER RATE: ADULT BIDARKI OR POOL	\$10.00
SUMMER RATE: SENIOR / YOUTH / MILITARY / STUDENT / DISABLED	\$3.00
OFF SEASON RATE: ADULT BIDARKI OR POOL	\$5.00
OFF SEASON RATE: SENIOR / YOUTH / MILITARY / STUDENT / DISABLED	\$3.00
GENERAL CITIZENSHIP STRUCTURE:	
DURING THE MONTH OF NOVEMBER ALL ADULT AND FAMILY ANNUAL PASSES ARE PURCHASED AT A 20% DISCOUNT.	
USCG:	
ANNUAL FEE:	\$5,000.00
CCMC/ CPSD:	
FAMILY COMBO:	\$220.00
CVFD:	
DAILY DROP IN	\$1.00
ADULT ANNUAL COMBO	\$180.00
CITY EMPLOYEE:	
FAMILY COMBO	\$180.00
ACTIVITY FEES:	
A YOUTH PROGRAMMING FEE FOR INDIVIDUALS WHO DO NOT HOLD A PASS; AS DETERMINED BY THE DIRECTOR	\$20 -\$40.00
SUMMER CAMP:	
2 WEEK SESSION	\$200.00
SIBLING (ADDITIONAL CHILD IN 2 WEEK SESSION)	\$125.00
ONE WEEK SESSION	\$110.00
DAILY DROP IN	\$25.00
SLEEPOVER DROP IN	\$45.00
FISHERMAN'S MEMORIAL:	
MEMORIAL PLAQUE	\$350.00
FACILITY RENTAL:	
BIRTHDAY PARTY @ REC. CENTER (1.5 HOURS)	\$50.00
WEDDING RECEPTION @ REC.CENTER (SAT - SUN ONLY)	\$250.00
DANCES	20%
CLASSROOM @ REC. CENTER (PER DAY CLEAN UP BY USER)	\$25.00
CONFERENCES @ REC.CENTER (PER DAY)	\$500.00
TABLES FOR RENT (PER DAY)	\$5.00
BIRTHDAY PARTY @ POOL (1 GUARD 25 PEOPLE MAX)	\$50.00
BIRTHDAY PARTY @POOL (2 GUARDS 75 PEOPLE MAX)	\$75.00
CHRISTMAS BAZAAR TABLE RENTAL:	
6 FT.	\$45.00
8 FT.	\$60.00
FOOD COURT	\$60.00
SHARED TABLE (PER PERSON)	\$30.00
SKATERS CABIN:	
1 DAY: (PER DAY)	\$25.00
2 DAY: (FOR SECOND 24 HOUR PERIOD TOTAL \$60.00)	\$35.00
3 DAY: (FOR THIRD 24 HOUR PERIOD TOTAL \$ 110.00)	\$50.00
DEPOSIT: (SEPARATE REFUNDABLE CHECK)	\$35.00
ODIAK CAMPER PARK:	
DAILY RENTAL (INCLUDES ELECTRICITY/12% SALES TAX))	\$23.00 /day
MONTHLY RENTAL (INCLUDES ELECTRICITY+LEASE/6 % SALES TAX)	\$23.00/day
MONTHLY DEEP FREEZE CHARGE (PER FREEZER)	\$15.00/month
TENT AREA (no vehicles)	\$ 5/day
ALL OTHER CAMPING SPACES (as arranged by Parks & Rec)	\$10/day

INFORMATION SERVICESLibrary/Museum**Meeting Room**

Meeting room reservations made according to priority use as set forth in the Policies and Procedures Manual of the Cordova Public Library. \$25 clean-up deposit may be required; clean up by user is required; cleaning deposit is refundable.

Library fees

Overdue fee - \$.10/day
Copies - \$.25/page

POLICE DEPARTMENT

City Impound Fee:

Vehicles and trailers up to 21 feet in length	\$10/day
Each foot beyond 21 feet	\$ 1/foot
All other material	\$0.28/sq. foot/day

Alcohol Breath Test	\$50.00
Fingerprinting:	\$ 20 - 1 card \$ 35 - 2 cards
Police Reports	\$10 (approval from Chief)
Discovery CDs	\$15.00
Discovery Video	\$15.00
Service of Civil Papers	65.00
Chauffer's License	\$35.00
Dog License:	
Altered animal	\$10.00
Non altered	\$15.00
Conditional	\$ 5.00
Replacement	\$ 2.00
Impound Fees:	
Cats – Flat fee	\$50.00
Dog – 1 st Impound	\$25.00 Licensed
	\$50.00 Unlicensed
Dog – 2 nd Impound	\$50.00 Licensed
	\$75.00 Unlicensed
Dog – 3 rd Impound	Determined by Chief
Boarding Fees:	
Dogs	\$20.00/day
Cats	\$10.00/day

When an animal is impounded, the fee is as follows: Impound + Boarding + Medical + License if not yet obtained or proof of license = Total

FIRE DEPARTMENT

Ambulance	\$500/run
Standby for Fire Dept.	\$200 & \$25 per hr per man and \$50 per hr for Officer

PUBLIC WORKS

DESCRIPTION	UNIT	STRAIGHT TIME RATE	OVERTIME RATE	HOLIDAY RATE	MINIMUM CHARGE
EQUIPMENT					
Volvo L120F Loader	Hour	\$130.00	\$163.50	\$230.50	
Cat 950 Loader	Hour	\$130.00	\$163.50	\$230.50	
Cat IT 62G Loader	Hour	\$130.00	\$163.50	\$230.50	
Michigan L-120 Loader	Hour	\$130.00	\$163.50	\$230.50	
Hitachi 230 Excavator	Hour	\$150.00	\$183.50	\$250.50	
Cat 436B Tractor/Backhoe	Hour	\$120.00	\$153.50	\$220.50	
Cat 163H Grader 2003	Hour	\$150.00	\$183.50	\$250.50	
Cat 140G Grader 1989	Hour	\$150.00	\$183.50	\$250.50	
Elgin Street Sweeper	Hour	\$200.00	\$233.50	\$300.50	
Ford L9000 Vacuum Truck (Vactor) 1992	Hour	\$225.00	\$258.50	\$325.50	
Ford L9000 Tandem Dump Truck 1987	Hour	\$110.00	\$143.50	\$210.50	
Ford L8000 Flatbed Truck w/ hoist 1991	Hour	\$110.00	\$143.50	\$210.50	
Mack Tandem Dump Truck 2008	Hour	\$110.00	\$143.50	\$210.50	
Tow Truck	Hour	\$120.00	\$153.50	\$220.50	
Dynapack CP132 Rubber Tired Roller	Hour	\$100.00	\$133.50	\$200.50	
Pickup Truck or Van w/ 1 person	Hour	\$110.00	\$143.50	\$210.50	
Vibratory Plate Compactor	Hour	\$75.00	\$108.50	\$175.50	
Bobcat 943 Skid Steer Loader	Hour	\$90.00	\$123.50	\$190.50	
Chevy 3500 Service Truck w/ Welder 2009	Hour	\$150.00	\$183.50	\$250.50	
City Level, Tripod, and Rod	Hour	\$80.00	\$113.50	\$180.50	
Cut-off saw	Hour	\$75.00	\$108.50	\$175.50	
Electric Jackhammer - Bosch	Hour	\$75.00	\$108.50	\$175.50	
1" Pump - Honda	Hour	\$75.00	\$108.50	\$175.50	
1.5" Electric Pump	Hour	\$100.00	\$133.50	\$200.50	
2" Pump - Honda	Hour	\$150.00	\$183.50	\$250.50	
120/240V Power Gen- Honda EG 3500	Hour	\$100.00	\$133.50	\$200.50	
Jackhammer w/ Compressor Ingersoll-Rand	Hour	\$110.00	\$143.50	\$210.50	
HDPE Welder	Day	\$150.00	\$183.50	\$250.50	1 Day
4" Honda Pump w/ Intake & Discharge Hose	Hour	\$200.00	\$233.50	\$300.50	4 HR
6" Gorman-Rupp Pump w/ Intake & Discharge Hose	Hour	\$250.00	\$283.50	\$350.50	4 HR
1.5" Neptune Backflow Preventer RPZ w/ Meter *	Day	\$90.00	\$123.50	\$190.50	1 Day
3/4" Double Check Valve Backflow Preventer *	Day	\$50.00	\$83.50	\$150.50	1 Day
* Must be installed & removed by City staff daily					

SERVICES					
Dump Station Fee (behind Harbor Office)	Each	\$20.00	--	--	
Towing - Car or Pickup Truck	Hour	\$120.00	\$153.50	\$220.50	
Water Turn On or Off (free to year-round customers)	Each	\$50.00	\$83.50	\$150.50	
Water Sample Testing - Coli Forms	Each	\$45.00	\$78.50	\$145.50	
Cemetery Plot - Preparation and Covering	Each	\$500.00	\$533.50	\$600.50	
Cemetery Plot - Purchase (Regular Hours Only)	Each	\$200.00	--	--	
Water Tap (connection to main)	Hour	\$67.00	\$134.00	\$167.50	
Shut off Notices (delivered for non-payment)	Each	\$25.00	--	--	
Water & sewer line locates per Utility Coordination Council Request procedure (2 business days notice)	Each	No Charge	--	--	
Emergency water & sewer locate (less than 2 business days notice)	Hour	\$68.75	\$103.13	\$171.88	
LABOR					
Laborer	Hour	\$68.75	\$103.13	\$171.88	
MATERIALS					
Patching Chip Sealed Roads	SF	\$60.00	--	--	
Patching Asphalt Roads	SF	\$60.00	--	--	
Sand	CY	\$18.00	--	--	10 CY

NOTE 1: All equipment includes an operator. 3 hour minimum may apply to any situation involving a City employee.

NOTE 2: Overtime or holiday rates apply outside of regular (straight time) work hours.

NOTE 3: Straight time work hours vary but are generally 7:00 AM to 3:30 PM. All rates are per employee.

NOTE 4: Water & sewer line locates per Utility Coordination Council Request procedure are free. (2 business day notice required.

All locates requested outside of normal business hours will be charged as emergency locate.)

NOTE 5: All prices subject to 6% sales tax.

HARBOR**MOORAGE**

Annual Moorage	\$ 32.29/ft/yr
Monthly Moorage	\$ 11.29/ft/mo
Daily Moorage	\$.84/ft/day paid in advance
	\$ 1.00/ft/day if billed

* All slips will be reserved based on over-all length of vessels, including those slips on "L" floats. Moorage rates on "L" floats will be calculated at 75% of the current annual moorage rate (only for those slips between approach ramps). Established 10/17/01 by Resolution 10-01-79.

Annual Seaplane Moorage	\$815.72/yr
Daily Seaplane Moorage	\$ 33.95/day
Eyak Lake Seaplane Moorage	
40' space	\$360.93/yr
60' space	\$538.52/yr

GRID FEES (per tide)

Under 30'	\$.45/ft/tide
30'-50'	\$.50/ft/tide
51'-70'	\$.68/ft/tide
Over 70'	\$1.30/ft/tide

MISCELLANEOUS SERVICE FEES

Launch Ramps	
Stall holders	- no charge
Non-stall holders	\$ 75.00/yr
Waitlist	\$ 75.63/5 yrs.
Vessel Towing	\$ 60.50/hr
Vessel Pumping	\$ 30.25/hr
Pump Rental	\$ 30.25/hr
Harbor Staff Labor	\$ 68.75/hr
	\$103.13/hr for O.T.
	\$171.88/hr for Holiday
Impound Fees	\$ 68.75
Impound/Storage of Nets	\$275.00
Storage of Impounds	\$.28/sq ft/day
Electricity(for elec. rental slips)	\$ 10.00/day
*a deposit of \$100.00 required for all electrical pigtails	
Bilge Water Collection	\$ 90.75/hr
Showers	\$ 5.00
Dock Use Fee	\$1.72/linear ft/day

PORT**WHARFAGE**

Minimum	\$1.51/ton
Wharfage N.O.S. (not otherwise specified)	\$4.78/ton
Wharf Demurrage - first 5 days	\$1.51/ton
after 5 days	\$3.03/ton

DOCKAGE

Charge	\$1.38/ft/day
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STORAGE

Boat storage	\$2.00/ft/mo
Gear storage	\$.28/sq ft/
Van storage	
40' van	\$ 75.63/mo or 907.50/yr
20' van	\$ 45.38/mo or \$544.50/yr

WATER

Charge	\$.91/1000 gallons
Minimum	\$68.06 plus \$68.75 labor

USED OIL RECEPTION

Under 100 gallons	- no charge
100 gallons or more suitable for burning	\$68.75/man-hour
100 gallons or more unsuitable for burning	\$45.38/gallon plus \$68.75/man-hour plus shipping & disposal

FUELS

First 50 thousand barrels	\$ 0.16/barrel
Second 50 thousand barrels	\$ 0.14/barrel
Over 100 thousand barrels	\$ 0.13/barrel

PORT STAFF LABOR

Charge	\$68.75 hr \$103.13/hr for O.T. \$171.88/hr for Holiday
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TRAVEL LIFT

RATES: All payment for vessel lifts must be in advance and for round trip

Up to 40'	\$11.00/ft	40' = \$440.00
41' - 58'	\$12.00/ft	41' = \$492.00,
58' and over	\$13.00/ft	80' = \$1,040.00

Emergency lifts outside of normal work hours:	add \$200
Emergency lifts on Holidays:	add \$500

MISCELLANEOUS FEES

Inspection Haul: 60% of round trip	
Minimum Fee:	\$300.00
Electrical Use:	\$10.00/day up to 42' \$25.00/day 43' and over

Storage Rates:

<u>14 Days or less</u>	<u>Over 14 Days</u>	<u>Over 12 Months</u>
Up to 40' - \$20.00/day	\$2.00/ft/month	\$4.00/ft/month
41'-58' - \$30.00/day		
59' and over - \$50.00/day		

Washdown:

Washdown pads are free.

No-Show Fee:

Once a lift is scheduled and the boat owner fails to show or cancel the lift at least one hour before the scheduled lift time, the minimum lift fee will be charged.

DESCRIPTIONS

Per Lift:	All rates are per lift or one way.
Inspection Haul:	Hauled out and left in slings over dock for a period of 2 hours and returned to the water. \$75.00 per 15 minutes after allotted time. Limited to approval and availability.
Minimum Fee:	This is the lowest fee for Travelift use. There is a one hour minimum for such things as re-blocking or relocating of vessels.

PLANNING DEPARTMENTZoning Code Fees

Appeals	\$250.00
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Permits

Conditional Use	\$300.00
Encroachment	\$200.00
Exception	\$200.00
Rezone	\$200.00
Sign	\$ 50.00

Building Permits

Single-Family	\$100.00
Multi-Family	\$200.00
Business	\$250.00
Commercial	\$250.00
Industrial	\$300.00

Subdivision

Preliminary Plat	\$200.00 plus \$25.00 per lot
Final Plat	½ of Preliminary
Plat Amendment	\$100.00 plus \$20.00 per lot

Variance	\$250.00
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Vacation R.O.W.	\$300.00
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Copy fee

Copies	\$.25/page
Small Color Maps	\$10.00 (11 X 17)
Medium Color Maps	\$20.00 (18 X 24)
Large Color Maps	\$30.00 (24 X 36)
XKL Large Color Maps	\$40.00 (33 X 44)

GENERAL SERVICES

Long-Term Parking Rates

With Harbor Slip for boat to 40 feet	1 free/yr.
With Harbor Slip for boat over 40 feet	2 free/yr.
Vehicles up to 21 feet length of vehicle	\$20/mo
Each foot beyond 21 feet length	\$1/foot/mo

Seasonal Boat Trailer Parking Spaces (May 1 – October 15)

With Harbor Slip Rental	\$150.00
Without Harbor Slip Rental	\$400.00

Business License (1/1/11 to 9/30/11) \$35.00/yr.

Business License (effective 10/01/11) \$75.00/yr.

Copies \$.25/page

Copies of audiocassette tapes or CD's \$5.00/audiocassette or CD of City meetings (does not include audiocassette or CD)

City Code Books \$425.00 plus cost per updates

City Property Tax Books- hardcopy \$120.00

Electronic copy \$ 15.00

Budget Documents \$ 30.00

Non-Sufficient-Funds Checks \$ 45.00

Election Board Compensation (as per CMC 2.32.020)

Election Chairperson \$ 12.50/hr

Election Board/Clerks \$ 12.00/hr

BE IT FURTHER RESOLVED that these fees, rates and charges shall remain in effect until changed by further action of the City Council.

First Reading: January 5, 2011

Public Hearing & Second Reading: January 19, 2011

PASSED AND APPROVED THIS 19TH DAY OF JANUARY, 2011

David Reggiani, Vice Mayor

ATTEST:

Susan Bourgeois, City Clerk

Account Number	Account Title	2008 Prior year Actual	2009 Prior Year Actual	2010 Amended Budget	2010 Current year Projected	2011 Adopted Budget
Law Enforcement						
101-304-40245	State Contract - Jail	139,661.00	138,520.25	140,000.00	140,000.00	140,000.00
101-304-40250	Surcharge - SOA	.00	850.00	900.00	2,900.00	2,400.00
101-304-40265	State Dispatch Services	.00	.00	4,725.00	6,000.00	4,725.00
101-304-40267	USFS Dispatch Services	6,150.00	4,725.00	6,150.00	4,725.00	4,725.00
101-304-40370	Court Fines & Forfeitures	.00	.00	.00	250.00	250.00
101-304-40371	Citations	8,879.50	16,371.00	9,000.00	26,000.00	20,350.00
101-304-40380	ATV Registration Fees	370.00	490.00	500.00	500.00	500.00
101-304-40400	Dog Licenses	1,442.00	815.00	1,000.00	600.00	500.00
101-304-40410	Dog Impounds	997.50	340.00	750.00	750.00	500.00
101-304-40420	Dog Citations	595.00	.00	500.00	500.00	500.00
101-304-40440	Airline Security Service	.00	52,189.68	50,000.00	50,000.00	50,000.00
101-304-40450	Fingerprinting Services	1,530.00	1,200.00	1,000.00	1,400.00	1,000.00
101-304-40545	Impound Fees	.00	.00	.00	775.00	.00
101-304-40700	Case File Fees	295.10	515.75	.00	450.00	500.00
101-304-49730	Bulletproof Vest Grant	1,625.00	5,181.78	.00	.00	.00
101-304-49740	Miscellaneous Revenue P.D.	70.00	709.89	2,500.00	6,500.00	6,075.00
Total Law Enforcement:		161,615.10	221,908.35	217,025.00	241,350.00	232,025.00
D. M. V.						
101-305-40255	MV, Boat, Snow Trans (30%)	30,694.70	40,812.44	45,000.00	75,000.00	60,000.00
101-305-40260	Driver License & ID Fee (50%)	11,586.00	13,912.00	15,000.00	15,000.00	12,000.00
101-305-40266	Vehicle Registration Tax (0%)	31,830.96	28,228.38	33,000.00	5,000.00	.00
101-305-49740	Road Tests & Misc Revenue DMV	128.50	2,350.50	.00	700.00	2,500.00
Total D. M. V.:		73,983.16	85,303.32	93,000.00	95,700.00	74,500.00
Planning Department Revenue						
101-323-40150	Construction/Bldg Permit Fees	200.00	855.00	1,000.00	1,000.00	2,500.00
101-323-40160	Platt Fees	340.00	4,575.00	5,000.00	500.00	1,000.00
101-323-40170	Other Permit Fees	3,700.00	3,120.00	4,000.00	4,000.00	4,000.00
101-323-40235	ACMP - Coastal Zone Grant	9,631.16	7,090.60	6,000.00	6,000.00	6,000.00
101-323-40237	ACMP Travel Reimb	.00	968.00	4,000.00	4,000.00	4,000.00
101-323-48010	Legal Fees Reimbursment	.00	2,500.00	5,000.00	5,000.00	5,000.00
101-323-48012	Appraisal Fees Reimbursments	.00	.00	4,000.00	4,000.00	4,000.00
101-323-48014	Other Revenue	.00	.00	1,000.00	.00	1,000.00
Total Planning Department Revenue:		13,871.16	19,108.60	30,000.00	24,500.00	27,500.00
Recreation Dept Revenue						
101-345-40505	Bidarki Basket Ball	3,099.00	7,614.16	6,000.00	6,000.00	6,000.00
101-345-40506	Floor Hockey	.00	.00	.00	.00	.00
101-345-40507	Carnivals	.00	.00	.00	.00	.00
101-345-40508	Christmas Bazaar	1,815.00	1,815.00	2,000.00	2,000.00	2,000.00
101-345-40509	Soccer	.00	.00	.00	.00	.00
101-345-40510	Concessions	.00	.00	.00	.00	.00
101-345-40515	Summer Camp	6,890.00	9,220.00	10,000.00	11,675.00	12,000.00
101-345-40520	Skaters Cabin Rental	1,820.00	2,520.00	3,500.00	2,500.00	3,000.00
101-345-40525	Bidarki Entrance Fees	37,123.50	42,254.00	35,000.00	35,000.00	35,000.00
101-345-40530	Gymnastics	.00	.00	.00	.00	.00
101-345-40535	Facility Rental	675.00	200.00	.00	.00	.00
101-345-40540	Rubber Duck Race Donations	.00	.00	.00	.00	.00
101-345-42100	Fisherman's Memorial park	1,400.00	350.00	.00	2,200.00	500.00
101-345-43075	ALPAR pass-thru	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00
101-345-49740	Bidarki Misc.	1,863.70	1,925.22	2,000.00	2,000.00	2,000.00

Account Number	Account Title	2008 Prior year Actual	2009 Prior Year Actual	2010 Amended Budget	2010 Current year Projected	2011 Adopted Budget
Total Recreation Dept Revenue:		56,086.20	67,298.38	59,900.00	62,775.00	61,900.00
Pool Revenue						
101-346-40600	Pool Entrance Fees	9,475.50	8,487.90	10,000.00	10,000.00	10,000.00
101-346-40606	Insurance Reimb - Childrens Me	.00	.00	.00	.00	.00
101-346-40610	Pass Fee	6,947.00	6,925.00	6,000.00	3,000.00	6,000.00
101-346-40620	Lesson Fees	2,202.00	1,461.86	2,000.00	500.00	2,000.00
101-346-40630	Rental Fees	2,210.00	1,667.00	2,000.00	2,000.00	2,000.00
101-346-49740	Pool Misc.	182.00	235.40	200.00	200.00	200.00
Total Pool Revenue:		21,016.50	18,777.16	20,200.00	15,700.00	20,200.00
Sale of Property						
101-347-40700	Sale of Materials	368.79	146.00	600.00	100.00	600.00
101-347-40710	Sale of Equipment	.00	5,862.25	6,000.00	2,500.00	6,000.00
101-347-40720	Sale of Cemetary Lots	3,926.92	2,473.08	3,000.00	3,000.00	3,000.00
Total Sale of Property:		4,295.71	8,481.33	9,600.00	5,600.00	9,600.00
Transfers From Other Funds						
101-390-41000	Allocated Administrative Costs	362,285.00	362,285.16	404,090.00	404,090.00	422,200.00
101-390-41015	Transfer from Capital Projects	.00	.00	.00	.00	.00
101-390-41025	Transfer from Harbor Enterpris	.00	.00	.00	.00	.00
101-390-41030	Transfer from Water/Sewer Ente	.00	.00	.00	.00	.00
101-390-41035	Transfer from Refuse Enterpris	.00	.00	.00	.00	.00
101-390-41060	Transfer from Chip Seal Fund	.00	.00	.00	.00	.00
101-390-41065	Transfer from Cordova Center F	.00	.00	.00	.00	.00
101-390-41080	Transfer from Permanant Fund	.00	.00	.00	.00	.00
101-390-41090	Transfer From Facility Repair	.00	.00	.00	.00	.00
Total Transfers From Other Funds:		362,285.00	362,285.16	404,090.00	404,090.00	422,200.00
Other Revenue						
101-397-40325	Investment Earnings	90,664.68	7,978.78	120,000.00	275,000.00	260,000.00
101-397-43000	Bond Proceeds	.00	.00	388,864.64	388,865.00	.00
101-397-43001	Bond Premiums	.00	.00	.00	.00	.00
101-397-49740	Misc. Revenue	47,630.86	8,608.26	10,000.00	20,290.00	15,000.00
Total Other Revenue:		138,295.54	629.48	518,864.64	684,155.00	215,000.00
State Debt Service Reimbursmen						
101-398-40200	State Debt Service Reimb	.00	173,682.00	903,260.00	902,276.00	934,423.98
Total State Debt Service Reimbursmen:		.00	173,682.00	903,260.00	902,276.00	934,423.98
Total Revenue:		7,363,346.98	9,508,883.30	10,064,528.85	10,307,738.38	10,173,101.98
City Council						
101-401-51020	Operating Supplies	1,734.53	1,533.46	1,500.00	2,000.00	1,500.00
101-401-52000	Communications	1,864.41	3,387.62	2,500.00	2,500.00	2,000.00
101-401-52090	Council Contingency	16,269.83	9,290.82	10,000.00	10,000.00	7,500.00
101-401-52100	Local Grant Awards	.00	.00	.00	.00	.00
101-401-52110	Employee Merit Program	.00	.00	.00	.00	.00
101-401-52120	Travel - Car Rental	442.97	79.50	400.00	400.00	350.00
101-401-52130	Travel - Airfare/Ferry	2,462.50	731.50	2,000.00	4,000.00	2,400.00

Account Number	Account Title	2008 Prior year Actual	2009 Prior Year Actual	2010 Amended Budget	2010 Current year Projected	2011 Adopted Budget
101-421-52140	Travel - Lodging	922.79	1,135.77	1,000.00	1,000.00	2,000.00
101-421-52150	Travel - Per Diem	300.00	613.00	500.00	500.00	1,000.00
101-421-52151	Travel Reimbursement	314.00	345.97	.00	.00	.00
101-421-52160	Professional Development	429.36	753.97	1,575.00	1,575.00	3,000.00
101-421-52170	Dues & Subscriptions	720.00	175.00	1,425.00	1,425.00	2,500.00
101-421-52180	Professional Services	31.25	95.00	500.00	500.00	500.00
101-421-52270	Legal Printing	.00	60.00	500.00	1,000.00	2,500.00
101-421-52310	Public Relations	.00	.00	.00	.00	.00
101-421-52350	Recruitment and Moving	479.20	10,738.93	.00	10,750.00	.00
101-421-54010	Vehicle Parts & Repairs	.00	.00	.00	.00	.00
101-421-54020	Repair - Other Equipment	.00	15.96	250.00	250.00	250.00
101-421-55000	Other Equipment	1,672.04	.00	1,000.00	1,054.99	2,000.00
Total City Manager:		254,484.88	315,557.47	234,368.00	246,006.99	369,878.00
Finance						
101-422-50000	Salaries and Wages	197,977.42	198,566.50	206,106.00	206,106.00	209,019.00
101-422-50010	Overtime	9,742.03	7,214.51	7,500.00	7,500.00	4,500.00
101-422-50100	FICA	9,387.02	15,331.91	16,140.42	16,140.00	15,990.00
101-422-50110	PERS	46,035.96	67,912.40	35,791.00	35,791.00	45,984.00
101-422-50120	Health Ins.	33,828.97	41,196.95	41,733.00	41,733.00	50,951.00
101-422-50130	Compensation Ins.	1,486.20	2,228.55	1,603.00	1,603.00	1,317.00
101-422-50140	ESC	2,008.81	2,121.88	2,332.00	2,332.00	2,332.00
101-422-51020	Operating Supplies	11,091.73	5,987.20	6,000.00	6,000.00	7,000.00
101-422-52000	Communications	2,294.14	2,612.26	2,000.00	2,000.00	2,500.00
101-422-52120	Travel - Car Rental	531.74	.00	600.00	600.00	600.00
101-422-52130	Travel - Airfare/Ferry	.00	.00	3,500.00	3,500.00	3,000.00
101-422-52140	Travel - Lodging	133.76	535.00	1,000.00	1,000.00	1,000.00
101-422-52150	Travel - Per Diem	400.00	200.00	500.00	500.00	500.00
101-422-52160	Professional Development	.00	250.00	4,500.00	4,500.00	4,000.00
101-422-52170	Dues & Subscriptions	.00	40.00	300.00	300.00	300.00
101-422-52180	Professional Services	33.87	.00	.00	.00	.00
101-422-52220	Collections (S/T Audits)	.00	.00	.00	.00	.00
101-422-52270	Legal Printing	1,328.38	159.00	100.00	100.00	100.00
101-422-52340	Other Costs	.00	.00	.00	.00	.00
101-422-52350	Recruitment and Moving	2,400.00	.00	.00	.00	.00
101-422-54020	Repair & Maintenance	.00	.00	.00	.00	.00
101-422-55010	Equipment & Furnishings	1,495.00	673.60	500.00	523.99	500.00
Total Finance:		320,175.03	345,029.76	330,205.42	330,228.99	349,593.00
Planning Department Expense						
101-423-50000	Salaries and Wages	83,105.42	87,254.88	90,500.00	90,500.00	101,150.00
101-423-50010	Overtime	1,124.41	1,166.30	1,000.00	1,516.01	.00
101-423-50020	Temp Employees	20,809.75	.00	2,000.00	.00	.00
101-423-50100	FICA	5,167.11	6,861.85	6,841.00	6,841.00	7,738.00
101-423-50110	PERS	9,262.14	22,400.13	19,672.00	19,672.00	22,253.00
101-423-50120	Health Ins.	7,180.94	12,044.63	6,507.00	14,000.00	24,747.00
101-423-50130	Compensation Ins.	677.50	968.26	680.00	680.00	637.00
101-423-50140	ESC	1,070.86	1,017.95	1,166.00	1,166.00	1,166.00
101-423-51020	Operating Supplies	2,295.68	2,023.03	3,000.00	3,099.71	3,000.00
101-423-52000	Communications	4,569.71	4,732.47	4,000.00	4,000.00	4,000.00
101-423-52120	Travel - Car Rental	150.00	41.00	500.00	500.00	700.00
101-423-52130	Travel - Airfare/Ferry	710.20	2,822.10	1,500.00	1,500.00	1,500.00
101-423-52140	Travel - Lodging	1,328.46	2,107.62	1,500.00	1,500.00	1,500.00
101-423-52150	Travel - Per Diem	489.70	905.00	700.00	700.00	700.00

Account Number	Account Title	2008 Prior year Actual	2009 Prior Year Actual	2010 Amended Budget	2010 Current year Projected	2011 Adopted Budget
101-423-52155	ACMP Travel Exp	.00	948.00	4,000.00	4,000.00	4,000.00
101-423-52160	Professional Development	495.00	2,565.00	3,000.00	3,000.00	3,000.00
101-423-52170	Dues & Subscriptions	.00	330.00	.00	.00	1,000.00
101-423-52180	Legal Fees	2,102.50	3,602.50	5,000.00	5,000.00	5,000.00
101-423-52182	Appraisal Fees	.00	4,500.00	4,000.00	4,000.00	4,000.00
101-423-52184	Other Professional Fees	.00	.00	1,000.00	1,000.00	1,000.00
101-423-52185	Building Permits & Inspections	.00	.00	.00	.00	.00
101-423-52270	Legal Printing	1,964.52	482.00	2,500.00	2,500.00	2,500.00
101-423-52340	Other Costs	.00	.00	.00	.00	.00
101-423-52350	Recruitment and Moving	7,245.25	.00	.00	.00	.00
101-423-54020	Repair & Maintenance	.00	.00	.00	.00	.00
101-423-55010	Equipment & Furnishings	4,928.54	.00	.00	.00	.00
Total Planning Department Expense:		153,398.29	156,772.72	159,066.00	165,174.72	189,591.00

Department of Motor Vehicles

101-440-50000	Salaries and Wages	.00	.00	.00	.00	19,645.50
101-440-50010	Overtime	.00	.00	.00	.00	.00
101-440-50020	Temp. Employees	.00	.00	.00	.00	.00
101-440-50030	On Call Time	.00	.00	.00	.00	.00
101-440-50100	FICA	.00	.00	.00	.00	1,503.00
101-440-50110	PERS	.00	.00	.00	.00	4,322.00
101-440-50120	Health Ins.	.00	.00	.00	.00	7,813.50
101-440-50130	Compensation Ins.	.00	.00	.00	.00	124.00
101-440-50140	ESC	.00	.00	.00	.00	291.50
101-440-51010	Uniforms/Safety Equip/Supplies	.00	.00	.00	.00	200.00
101-440-51020	Operating Supp/Postage/Freight	.00	.00	.00	.00	500.00
101-440-51030	Janitorial Supplies	.00	.00	.00	.00	250.00
101-440-52000	Communications	.00	.00	.00	.00	2,000.00
101-440-52120	Travel - Car Rental	.00	.00	.00	.00	300.00
101-440-52130	Travel - Airfare/Ferry	.00	.00	.00	.00	400.00
101-440-52140	Travel - Lodging	.00	.00	.00	.00	450.00
101-440-52150	Travel - Per Diem	.00	.00	.00	.00	150.00
101-440-52151	Travel Reimbursement	.00	.00	.00	.00	.00
101-440-52160	Professional Development	.00	.00	.00	.00	150.00
101-440-52170	Dues & Subscriptions	.00	.00	.00	.00	.00
101-440-52180	Professional Services	.00	.00	.00	.00	.00
101-440-52270	Legal Printing/Advertising	.00	.00	.00	.00	250.00
101-440-52310	Public Relations	.00	.00	.00	.00	1,000.00
101-440-52350	Recruitment and Moving	.00	.00	.00	.00	.00
101-440-54000	Fuel & Lube	.00	.00	.00	.00	.00
101-440-54010	Vehicle Parts & Repairs	.00	.00	.00	.00	.00
101-440-54020	Repair Maintenan. Other Equip	.00	.00	.00	.00	.00
101-440-55000	Other Equipment & Rentals	.00	.00	.00	.00	.00
101-440-55010	Equipment, Furnishings & Tools	.00	.00	.00	.00	250.00
101-440-58100	Vehicle Removal	.00	.00	33,000.00	33,000.00	33,000.00
Total Department of Motor Vehicles:		.00	.00	33,000.00	33,000.00	72,599.50

Law Enforcement

101-441-50000	Salaries and Wages	433,572.22	460,510.49	434,276.00	374,276.00	446,791.20
101-441-50010	Overtime	73,699.51	61,210.34	48,000.00	48,000.00	32,000.00
101-441-50020	Temp. Employees	18,667.38	9,434.88	500.00	75,000.00	.00
101-441-50030	On Call Time	8,856.00	.00	5,600.00	5,600.00	5,600.00
101-441-50100	FICA	24,806.60	40,315.85	36,882.00	36,882.00	38,280.00
101-441-50110	PERS	85,818.66	139,709.49	98,382.00	98,382.00	106,785.60

Account Number	Account Title	2008 Prior year Actual	2009 Prior Year Actual	2010 Amended Budget	2010 Current year Projected	2011 Adopted Budget
101-501-50130	Compensation Ins.	1,677.82	2,508.20	2,953.00	2,953.00	1,481.00
101-501-50140	ESC	2,421.68	3,046.78	1,471.00	3,000.00	3,726.00
101-501-51020	Operating Supplies	2,682.16	4,396.44	3,000.00	3,000.00	3,000.00
101-501-51060	Books & Periodicals	16,448.56	22,580.79	14,000.00	15,023.28	14,000.00
101-501-52000	Communications	2,380.04	2,722.23	2,500.00	3,000.00	2,500.00
101-501-52120	Travel - Car Rental	.00	.00	350.00	350.00	350.00
101-501-52130	Travel - Airtare/Ferry	1,395.70	1,785.79	1,500.00	1,500.00	1,500.00
101-501-52140	Travel - Lodging	979.52	777.00	800.00	2,000.00	2,000.00
101-501-52150	Travel - Per Diem	500.00	300.00	800.00	800.00	800.00
101-501-52151	Travel Reimbursement Grant	.00	1,000.00-	1,000.00-	2,415.64-	2,500.00-
101-501-52160	Professional Development	799.00	965.00	800.00	1,000.00	1,000.00
101-501-52170	Dues & Subscriptions	295.00	330.00	500.00	500.00	500.00
101-501-52180	Professional Services	1,783.24	242.00-	90.00	1,100.00	1,000.00
101-501-52270	Legal Printing	.00	60.00	750.00	750.00	500.00
101-501-52350	Recruitment and Moving	.00	.00	.00	.00	.00
101-501-52365	Library Grant	4,627.61	5,573.14	6,300.00	6,300.00	6,300.00
101-501-52366	Museum Grant	.00	.00	.00	.00	.00
101-501-54020	Repair & Maintenance	2,355.39	1,741.65	3,383.00	3,383.00	3,383.00
101-501-55000	Other Equipment	.00	.00	.00	.00	.00
101-501-55010	Equipment & Furnishings	.00	1,617.99	.00	.00	.00
101-501-57181	City Marketing	4,324.35	2,021.68	1,000.00	1,606.20	1,500.00
Total Information Services:		357,208.83	381,495.86	347,091.00	357,579.34	388,299.00

PW Administration

101-601-50000	Salaries and Wages	72,630.40	55,662.01	63,222.00	63,222.00	68,162.00
101-601-50010	Overtime	.00	.00	.00	.00	.00
101-601-50020	Temp Employees	.00	.00	.00	.00	.00
101-601-50030	On Call Time	.00	.00	.00	.00	.00
101-601-50100	FICA	3,437.07	4,323.65	4,778.00	4,778.00	5,214.00
101-601-50110	PERS	20,584.54	12,588.70	13,742.00	13,742.00	14,996.00
101-601-50120	Health Ins.	12,007.87	6,411.93	6,507.00	6,507.00	7,581.00
101-601-50130	Compensation Ins.	3,690.88	2,297.53	1,418.00	1,418.00	429.00
101-601-50140	ESC	569.64	810.74	583.00	583.00	583.00
101-601-50150	RIP Payment	.00	.00	.00	.00	.00
101-601-51020	Operating Supplies	517.31	339.62	700.00	700.00	700.00
101-601-52000	Communications	236.67	385.56	900.00	900.00	900.00
101-601-52120	Travel - Car Rental	.00	.00	.00	.00	.00
101-601-52130	Travel - Airtare/Ferry	.00	.00	.00	.00	.00
101-601-52140	Travel - Lodging	.00	.00	.00	.00	.00
101-601-52150	Travel - Per Diem	.00	.00	.00	.00	.00
101-601-52160	Professional Development	.00	.00	1,000.00	1,000.00	1,000.00
101-601-52170	Dues & Subscriptions	.00	.00	.00	.00	200.00
101-601-52180	Professional Services	.00	.00	18,000.00	18,000.00	500.00
101-601-52270	Legal Printing	150.00	30.00	50.00	50.00	50.00
101-601-52350	Recruitment and Moving	4,771.35	13,199.97	.00	.00	.00
101-601-54000	Fuel & Lube	1,209.93	237.70	1,300.00	1,300.00	700.00
101-601-54010	Vehicle Parts & Repairs	203.35	24.02	700.00	700.00	700.00
101-601-54020	Repair - Other Equipment	.00	.00	500.00	500.00	500.00
101-601-55010	Equipment & Furnishings	.00	.00	1,000.00	10,472.74	2,500.00
101-601-55011	Disaster Management	.00	.00	1,500.00	1,500.00	.00
Total PW Administration:		120,009.01	96,311.43	115,900.00	125,372.74	104,715.00

Facility Maintenance

101-602-50000	Salaries and Wages	19,843.20	34,305.96	59,607.00	59,607.00	59,935.00
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Account Number	Account Title	2008 Prior year Actual	2009 Prior Year Actual	2010 Amended Budget	2010 Current year Projected	2011 Adopted Budget
101-602-50010	Overtime	.00	.00	500.00	500.00	500.00
101-602-50020	Temp Employees	7,831.50	337.50	5,000.00	5,082.50	5,000.00
101-602-50100	FICA	1,473.49	2,606.53	4,915.00	4,915.00	5,006.00
101-602-50110	PERS	5,458.42	11,306.62	13,035.00	13,035.00	13,296.00
101-602-50120	Health Ins.	3,717.14	5,472.89	14,381.00	14,381.00	15,995.00
101-602-50130	Compensation Ins.	1,548.57	3,704.59	3,405.00	3,405.00	3,350.00
101-602-50140	ESC	269.79	520.90	961.00	961.00	960.00
101-602-51020	Operating Supplies	8,438.66	10,101.88	.00	.00	1,000.00
101-602-51032	Custodial Supplies City Hall	.00	.00	3,000.00	3,594.49	3,500.00
101-602-51034	Custodial Supplies Library/Mus	.00	.00	2,000.00	2,000.00	1,500.00
101-602-51036	Custodial Supplies Chamber Com	.00	.00	500.00	500.00	200.00
101-602-51050	Small Tools	879.34	791.65	1,000.00	1,000.00	1,000.00
101-602-52000	Communications	15.12	3.03	800.00	800.00	150.00
101-602-52010	Water, Sewer & Refuse	73,021.00	7,742.05	.00	4,000.00	4,000.00
101-602-52012	Wtr, Swr, Refuse City Hall	.00	.00	3,000.00	1,000.00	1,500.00
101-602-52014	Wtr, Swr, Ref Library/Museum	.00	.00	2,000.00	600.00	1,500.00
101-602-52016	Wtr, Swr, Ref Chamber Comm	.00	.00	1,000.00	100.00	1,000.00
101-602-52030	Electricity	14,596.11	66,641.77	.00	50,000.00	50,000.00
101-602-52032	Electricity City Hall	.00	.00	30,000.00	10,000.00	10,000.00
101-602-52034	Electricity Library/Museum	.00	.00	20,000.00	2,500.00	5,000.00
101-602-52036	Electricity Chamber Comm	.00	.00	10,000.00	200.00	1,000.00
101-602-52040	Heating Oil	75,766.78	48,815.38	.00	.00	.00
101-602-52042	Heating Oil City Hall	.00	.00	17,000.00	17,000.00	32,000.00
101-602-52044	Heating Oil Library/Museum	.00	.00	17,000.00	17,000.00	10,000.00
101-602-52046	Heating Oil Chamber Comm	.00	.00	9,000.00	9,000.00	5,000.00
101-602-52120	Travel - Car Rental	.00	54.00	1,000.00	1,000.00	1,000.00
101-602-52130	Travel - Airfare/Ferry	.00	435.00	1,500.00	1,500.00	1,000.00
101-602-52140	Travel - Lodging	199.36	223.98	800.00	800.00	800.00
101-602-52150	Travel - Per Diem	.00	32.75	800.00	800.00	800.00
101-602-52160	Professional Development	.00	.00	1,800.00	1,800.00	1,800.00
101-602-52180	Professional Services	2,960.50	3,506.06	3,500.00	3,500.00	10,000.00
101-602-54000	Fuel & Lube	1,326.21	568.58	1,700.00	1,700.00	1,700.00
101-602-54010	Vehicle Parts & Repairs	543.55	1,432.72	700.00	700.00	1,000.00
101-602-54020	Repair - Other Equipment	13,913.81	2,686.52	.00	.00	1,000.00
101-602-54022	Equipment Maint City Hall	.00	.00	4,000.00	4,000.00	4,000.00
101-602-54024	Equipment Maint Library/Museum	.00	.00	3,000.00	3,000.00	3,000.00
101-602-54026	Equipment Maint Chamber Comm	.00	.00	1,000.00	1,000.00	1,000.00
101-602-54030	R & M Buildings	378.02	135.09	.00	.00	.00
101-602-54032	Structure Maint City Hall	.00	.00	500.00	1,500.00	1,500.00
101-602-54034	Structure Maint Library Museum	.00	.00	500.00	500.00	500.00
101-602-54036	Structure Maint Chamber Commer	.00	.00	500.00	500.00	500.00
101-602-54082	Boiler Maintenance City Hall	.00	.00	500.00	500.00	500.00
101-602-54084	Boiler Maint Library/Museum	.00	107.94	500.00	500.00	500.00
101-602-54086	Boiler Maint Chamber Comm	.00	.00	500.00	500.00	500.00
101-602-54088	Boiler Maint City Shop	.00	.00	500.00	500.00	500.00
101-602-54092	Other Improvements City Hall	.00	.00	2,000.00	2,000.00	500.00
101-602-54094	Other Improvements Library/Muse	.00	.00	2,000.00	2,000.00	500.00
101-602-54096	Other Improvements Chamber Comm	.00	.00	2,000.00	2,000.00	500.00
101-602-55000	Other Equipment	.00	.00	.00	.00	500.00
101-602-55010	Equipment & Furnishings	.00	.00	.00	.00	500.00
101-602-55020	Other Improvements	7,433.95	6,000.00	.00	.00	500.00

Total Facility Maintenance:

239,614.52

205,533.39

247,404.00

251,480.99

266,992.00

Street Maintenance

101-603-50000	Salaries and Wages	231,271.57	226,395.58	228,826.00	228,826.00	236,132.00
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Account Number	Account Title	2008 Prior year Actual	2009 Prior Year Actual	2010 Amended Budget	2010 Current year Projected	2011 Adopted Budget
101-603-50010	Overtime	12,118.03	13,814.57	10,000.00	10,000.00	10,000.00
101-603-50020	Temp Employees	16,705.36	12,340.50	19,000.00	2,500.00	19,000.00
101-603-50030	On Call Time	.00	.00	.00	.00	.00
101-603-50100	FICA	12,795.75	20,501.22	19,458.00	19,458.00	20,283.00
101-603-50110	PERS	50,997.79	80,126.46	51,779.00	51,779.00	54,149.00
101-603-50120	Health Ins.	47,419.18	66,628.57	70,325.00	70,325.00	78,899.00
101-603-50130	Compensation Ins.	20,916.28	23,196.49	9,640.00	9,640.00	14,662.00
101-603-50140	ESC	2,575.61	2,655.22	2,948.00	2,948.00	2,948.00
101-603-51010	Uniforms/Safety Clothing	1,284.21	2,412.68	2,500.00	2,500.00	2,500.00
101-603-51020	Operating Supplies	15,742.72	8,298.72	14,000.00	14,000.00	14,000.00
101-603-51038	Custodial Supplies City Shop	.00	.00	2,000.00	500.00	2,000.00
101-603-52010	Water, Sewer & Refuse	1,730.34	3,409.92	4,500.00	4,500.00	4,000.00
101-603-52020	Street Lighting	60,847.37	65,239.60	50,000.00	60,000.00	50,000.00
101-603-52030	Electricity	.00	6,784.51	10,000.00	10,000.00	10,000.00
101-603-52040	Heating Oil City Shop	.00	.00	17,000.00	4,000.00	5,000.00
101-603-52070	Leases/Rentals	3,409.50	298.75	3,000.00	3,000.00	3,000.00
101-603-52160	Professional Development	.00	.00	4,000.00	4,000.00	4,000.00
101-603-52180	Professional Services	746.50	1,344.00	2,000.00	2,000.00	2,000.00
101-603-52350	Recruitment and Moving	.00	.00	.00	.00	.00
101-603-54020	Repair & Maintenance	21,334.19	15,965.01	28,000.00	28,000.00	28,000.00
101-603-54028	Equipment Maint City Shop	.00	.00	1,000.00	1,000.00	1,000.00
101-603-54038	Structure Maint City Shop	.00	.00	500.00	500.00	500.00
101-603-54098	Other Improvements City Shop	.00	.00	2,000.00	2,000.00	2,000.00
101-603-55000	Other Equipment	.00	.00	.00	.00	.00
101-603-55010	Equipment & Furnishings	138,212.98	.00	.00	.00	.00
101-603-55020	Other Improvements	72,213.48	118.58	.00	.00	.00
101-603-55025	Chip Sealing Maintenance	49,299.98	23,155.02	45,000.00	55,000.00	45,000.00
Total Street Maintenance:		759,620.86	572,685.40	597,476.00	586,476.00	609,073.00
Snow Removal						
101-604-50000	Salaries and Wages	350.00	2,000.00	244.00	244.00	.00
101-604-50010	Overtime	2,013.17	10,505.72	15,000.00	15,000.00	20,000.00
101-604-50020	Temp Employees	5,193.75	3,788.69	6,000.00	6,000.00	4,200.00
101-604-50030	On Call Time	.00	.00	.00	.00	.00
101-604-50100	FICA	472.63	665.28	1,989.00	1,989.00	1,851.00
101-604-50110	PERS	286.36	93.04	4,400.00	4,400.00	4,400.00
101-604-50120	Health Ins.	238.23	696.08	.00	.00	.00
101-604-50130	Compensation Ins.	399.62	656.98	985.00	985.00	1,338.00
101-604-50140	ESC	115.19	164.68	103.00	150.00	72.00
101-604-51020	Operating Supplies	15,338.94	13,930.51	15,000.00	15,000.00	15,000.00
101-604-51021	Road Sand	5,674.25	12,457.75	9,000.00	9,000.00	9,000.00
101-604-52250	Road Maintenance Serv.	1,116.70	1,543.08	5,000.00	5,000.00	5,000.00
101-604-55000	Other Equipment	.00	.00	.00	.00	.00
Total Snow Removal:		31,198.84	46,501.81	57,721.00	57,768.00	60,861.00
Equipment Maintenance						
101-605-50000	Salaries and Wages	61,802.39	43,107.00	41,365.00	41,365.00	46,862.00
101-605-50010	Overtime	4,121.88	1,594.26	3,000.00	3,000.00	3,000.00
101-605-50020	Temp Employees	.00	.00	.00	.00	.00
101-605-50030	On Call Time	.00	.00	.00	.00	.00
101-605-50100	FICA	3,127.78	3,712.61	3,581.00	3,581.00	3,814.00
101-605-50110	PERS	16,482.25	15,772.69	10,297.00	10,297.00	10,969.00
101-605-50120	Health Ins.	16,794.46	17,193.86	5,574.00	16,000.00	6,228.00
101-605-50130	Compensation Ins.	4,462.84	3,546.03	2,125.00	2,125.00	2,718.00

Account Number	Account Title	2008 Prior year Actual	2009 Prior Year Actual	2010 Amended Budget	2010 Current year Projected	2011 Adopted Budget
101-605-50140	ESC	832.60	546.79	583.00	583.00	583.00
101-605-51010	Uniforms/Safety Clothing	527.80	102.35	500.00	500.00	500.00
101-605-51020	Operating Supplies	14,597.55	11,882.10	13,000.00	13,000.00	13,000.00
101-605-51050	Small Tools	1,434.77	2,016.28	2,000.00	2,000.00	2,000.00
101-605-52000	Communications	1,485.18	1,941.17	1,300.00	1,400.00	1,300.00
101-605-52160	Professional Development	.00	3,183.16	2,500.00	2,500.00	2,500.00
101-605-52180	Professional Services	123.00	.00	.00	.00	.00
101-605-52350	Recruitment and Moving	.00	.00	.00	.00	.00
101-605-54000	Fuel & Lube	73,039.94	61,342.30	60,000.00	60,000.00	60,000.00
101-605-54010	Vehicle Parts & Repairs	26,228.91	26,255.16	30,000.00	36,250.00	35,000.00
101-605-54020	Repair - Other Equipment	868.79	925.29	.00	.00	.00
101-605-55000	Other Equipment	.00	.00	.00	.00	.00
101-605-55010	Equipment & Furnishings	3,532.81	.00	.00	.00	.00
Total Equipment Maintenance:		229,462.95	193,121.05	175,825.00	192,601.00	188,474.00

Parks Maintenance

101-606-50000	Salaries and Wages	.00	252.80	9,993.00	9,993.00	9,823.00
101-606-50010	Overtime	438.15	135.00	.00	.00	.00
101-606-50020	Temp Employees	35,320.91	21,192.45	24,648.00	24,648.00	25,131.00
101-606-50030	On Call Time	.00	.00	.00	.00	.00
101-606-50100	FICA	2,678.63	1,610.90	2,622.00	2,622.00	2,674.00
101-606-50110	PERS	69.31	.00	2,118.00	2,118.00	2,161.00
101-606-50120	Health Ins.	63.48	1,968.60	1,394.00	1,800.00	1,557.00
101-606-50130	Compensation Ins.	1,692.57	993.25	1,817.00	1,817.00	1,790.00
101-606-50140	ESC	520.60	336.55	586.00	586.00	576.00
101-606-51020	Operating Supplies	7,062.25	4,966.31	6,000.00	6,000.00	6,000.00
101-606-52010	Water, Sewer & Refuse	2,352.90	727.14	1,500.00	1,800.00	4,500.00
101-606-52030	Electricity	.00	1,577.54	2,000.00	2,000.00	4,000.00
101-606-52180	Professional Services	7,055.50	6,950.00	7,000.00	7,000.00	7,000.00
101-606-52340	Other Costs	.00	.00	.00	.00	.00
101-606-53005	Rubber Duck Race	.00	.00	.00	.00	.00
101-606-53015	Fisherman's Memorial	1,319.04	.00	1,500.00	2,500.00	2,500.00
101-606-54000	Fuel & Lube	4,285.04	2,642.67	3,000.00	4,750.00	4,000.00
101-606-54010	Vehicle Parts & Repairs	582.53	462.96	500.00	2,514.12	2,000.00
101-606-54020	Repair - Other Equipment	4,594.01	4,694.14	4,500.00	4,500.00	4,500.00
101-606-55000	Other Equipment	.00	.00	2,000.00	2,000.00	500.00
101-606-55010	Equipment & Furnishings	2,282.00	2,582.47	2,600.00	2,600.00	2,600.00
101-606-55020	Other Improvements	.00	.00	4,500.00	4,500.00	4,500.00
Total Parks Maintenance:		70,189.96	51,092.68	78,278.00	83,748.12	85,812.00

Cemetery Maintenance Dept.

101-607-50000	Salaries and Wages	.00	.00	.00	.00	.00
101-607-50010	Overtime	.00	.00	.00	.00	.00
101-607-50020	Temp Employees	.00	.00	.00	.00	5,000.00
101-607-50030	On Call Time	.00	.00	.00	.00	.00
101-607-50100	FICA	.00	.00	.00	.00	383.00
101-607-50110	PERS	.00	.00	.00	.00	.00
101-607-50120	Health Ins.	.00	.00	.00	.00	.00
101-607-50130	Compensation Ins.	.00	.00	.00	.00	256.00
101-607-50140	ESC	.00	.00	.00	.00	86.00
101-607-51020	Operating Supplies	.00	.00	.00	.00	500.00
101-607-52010	Water, Sewer & Refuse	.00	.00	.00	.00	.00
101-607-52030	Electricity	.00	.00	.00	.00	.00
101-607-52180	Professional Services	.00	.00	.00	.00	.00

Account Number	Account Title	2008 Prior year Actual	2009 Prior Year Actual	2010 Amended Budget	2010 Current year Projected	2011 Adopted Budget
101-607-52340	Other Costs	.00	.00	.00	.00	.00
101-607-54000	Fuel & Lube	.00	.00	.00	.00	.00
101-607-54010	Vehicle Parts & Repairs	.00	.00	.00	.00	.00
101-607-54020	Repair - Other Equipment	.00	.00	.00	.00	.00
101-607-55000	Other Equipment	.00	.00	.00	.00	500.00
101-607-55010	Equipment & Furnishings	.00	.00	.00	.00	.00
101-607-55020	Other Improvements	.00	.00	.00	.00	.00
Total Cemetery Maintenance Dept.:		.00	.00	.00	.00	6,725.00
Recreation - Bidarki						
101-701-50000	Salaries and Wages	93,354.53	122,704.80	130,700.00	130,700.00	134,748.00
101-701-50010	Overtime	1,524.10	3,611.26	2,000.00	5,000.00	2,000.00
101-701-50020	Temp Employees	43,084.08	35,690.71	24,000.00	35,250.00	24,000.00
101-701-50030	On Call Time	.00	.00	.00	.00	.00
101-701-50100	FICA	7,476.05	12,290.22	11,832.00	11,832.00	12,297.00
101-701-50110	PERS	14,907.70	22,059.73	28,747.00	28,747.00	30,085.00
101-701-50120	Health Ins.	24,499.43	29,560.74	36,922.00	36,922.00	41,532.00
101-701-50130	Compensation Ins.	7,099.34	7,805.37	4,761.00	4,761.00	5,680.00
101-701-50140	ESC	1,601.26	2,264.08	2,324.00	2,324.00	2,305.00
101-701-51020	Operating Supplies	5,554.30	6,378.89	3,500.00	3,500.00	3,500.00
101-701-51030	Custodial Supplies	.00	.00	1,500.00	1,500.00	1,500.00
101-701-51050	Small Tools	190.89	101.86	200.00	200.00	200.00
101-701-52000	Communications	3,552.78	4,342.34	3,000.00	3,500.00	3,500.00
101-701-52010	Water, Sewer & Refuse	2,397.68	1,506.84	4,500.00	4,500.00	4,500.00
101-701-52030	Electricity	10,846.50	10,795.69	12,500.00	12,500.00	12,500.00
101-701-52040	Heating Oil	18,790.07	12,241.82	16,000.00	16,000.00	16,000.00
101-701-52120	Travel - Car Rental	203.28	.00	.00	.00	.00
101-701-52130	Travel - Airfare/Ferry	198.00	210.00	.00	560.00	.00
101-701-52140	Travel - Lodging	453.06	442.01	.00	260.00	.00
101-701-52150	Travel - Per Diem	100.00	100.00	.00	.00	.00
101-701-52160	Professional Development	250.00	550.00	500.00	500.00	.00
101-701-52170	Dues & Subscriptions	.00	.00	350.00	350.00	350.00
101-701-52270	Legal Printing	1,386.25	1,915.54	1,000.00	1,000.00	1,000.00
101-701-52350	Recruitment and Moving	.00	.00	.00	.00	.00
101-701-53000	Concessions	.00	.00	.00	.00	300.00
101-701-53005	Rubber Duck Race	.00	.00	.00	.00	.00
101-701-53010	Programs	4,101.97	3,276.40	5,000.00	5,000.00	5,000.00
101-701-53020	Summer Camp	6,939.58	4,753.45	5,000.00	5,000.00	5,000.00
101-701-53030	Skaters Cabin	.00	.00	.00	.00	3,626.00
101-701-53040	Gymnastics	.00	.00	.00	.00	.00
101-701-53050	Carnival Supplies	500.00	.00	500.00	500.00	500.00
101-701-53060	Iceworm Festival Supplies	791.80	1,093.32	1,200.00	1,600.00	1,200.00
101-701-53070	Boys Basketball	.00	.00	.00	.00	.00
101-701-53075	ALPAR pass-thru	1,400.00	1,286.26	1,400.00	1,400.00	1,400.00
101-701-53080	SYTEP Professional Services	.00	.00	.00	.00	.00
101-701-53090	Christmas Bazaar	.00	.00	.00	.00	.00
101-701-54000	Fuel & Lube	275.62	709.45	500.00	500.00	650.00
101-701-54010	Vehicle Parts & Repairs	328.51	284.23	500.00	500.00	2,000.00
101-701-54020	Equipment Maintenance & Repair	3,731.25	5,174.91	1,450.00	1,450.00	1,450.00
101-701-54030	Structure Maintenance	.00	.00	2,000.00	2,000.00	2,000.00
101-701-54080	Boiler Maintenance	.00	93.75	1,450.00	2,150.00	1,450.00
101-701-55010	Equipment & Furnishings	.00	2,896.60	.00	.00	.00
101-701-55020	Other Improvements	6,974.19	1,451.40	2,000.00	2,000.00	2,000.00

Account Number	Account Title	2008 Prior year Actual	2009 Prior Year Actual	2010 Amended Budget	2010 Current year Projected	2011 Adopted Budget
Total Recreation - Bidarki:		262,512.22	295,585.67	305,336.00	322,006.00	322,273.00
Pool						
101-702-50000	Salaries and Wages	29,245.31	40,053.71	46,616.00	46,616.00	46,660.00
101-702-50010	Overtime	347.30	2,091.34	1,000.00	1,000.00	1,000.00
101-702-50020	Temp Employees	23,031.45	32,677.62	28,800.00	28,800.00	28,800.00
101-702-50030	On Call Time	.00	.00	.00	.00	.00
101-702-50100	FICA	2,873.63	5,986.88	5,779.00	5,779.00	5,849.00
101-702-50110	PERS	8,194.65	8,114.22	10,282.00	10,282.00	10,485.00
101-702-50120	Health Ins.	920.91	9,357.29	6,968.00	6,968.00	7,784.00
101-702-50130	Compensation Ins.	2,381.46	6,047.72	3,503.00	3,503.00	4,168.00
101-702-50140	ESC	672.39	1,168.72	1,240.00	1,240.00	1,221.00
101-702-51020	Operating Supplies	8,701.70	7,906.99	4,500.00	8,632.91	8,000.00
101-702-51030	Custodial Supplies	.00	.00	1,000.00	1,000.00	1,000.00
101-702-51050	Small Tools	99.26	130.65	150.00	150.00	150.00
101-702-52000	Communications	1,672.20	1,641.65	1,700.00	1,700.00	1,700.00
101-702-52010	Water, Sewer & Refuse	5,920.55	5,543.28	5,500.00	5,500.00	5,500.00
101-702-52030	Electricity	27,214.95	24,602.56	24,000.00	24,000.00	24,000.00
101-702-52040	Heating Oil	115,458.42	56,069.39	70,000.00	70,000.00	70,000.00
101-702-52120	Travel - Car Rental	.00	.00	600.00	600.00	.00
101-702-52130	Travel - Airfare/Ferry	100.00	526.00	1,000.00	1,000.00	.00
101-702-52140	Travel - Lodging	547.64	950.00	1,200.00	1,200.00	.00
101-702-52150	Travel - Per Diem	300.00	150.00	350.00	350.00	.00
101-702-52160	Professional Development	644.00	5,599.73	1,500.00	1,500.00	200.00
101-702-52170	Dues & Subscriptions	.00	.00	250.00	250.00	250.00
101-702-52180	Professional Services	.00	.00	.00	95.00	.00
101-702-52270	Legal Printing	90.00	462.50	200.00	200.00	200.00
101-702-52350	Recruitment and Moving	.00	.00	.00	.00	.00
101-702-54020	Repair & Maintenance	13,685.17	28,802.49	2,500.00	55,000.00	2,500.00
101-702-54030	Structural Maintenance	.00	.00	1,500.00	2,445.56	1,500.00
101-702-54080	Boiler Maintenance	.00	.00	2,000.00	2,615.17	2,000.00
101-702-55000	Other Equipment	.00	.00	.00	.00	.00
101-702-55010	Equipment & Furnishings	17,237.17	5,089.49	5,000.00	5,000.00	5,000.00
101-702-55020	Other Improvements	.00	1,842.60	.00	.00	.00
Total Pool:		259,338.16	244,814.83	227,138.00	285,426.64	227,967.00
Ski Hill						
101-704-51010	Operations Exp.	.00	.00	.00	.00	3,700.00
101-704-51040	Repair & Maintenance	399.85	99.58	3,700.00	3,700.00	.00
101-704-51110	Lease Rev Pass Thru Copper Tel	.00	.00	.00	.00	26,400.00
101-704-52010	Water, Sewer & Refuse	19,837.56	1,117.92	1,200.00	1,200.00	1,200.00
101-704-52030	Electricity	4,082.38	19,169.29	18,500.00	18,500.00	18,500.00
101-704-52040	Heating Oil	5,152.57	4,327.16	5,000.00	5,000.00	5,000.00
101-704-52180	Annual Inspection	.00	.00	.00	.00	.00
Total Ski Hill:		29,382.36	24,713.95	28,400.00	28,400.00	54,800.00
Non-Departmental						
101-824-50000	Salaries and Wages	.00	.00	.00	.00	.00
101-824-50100	FICA	.00	.00	.00	.00	.00
101-824-50110	PERS	.00	.00	.00	.00	.00
101-824-50120	Health Ins.	.00	.00	.00	.00	.00
101-824-50130	Compensation Ins.	.00	.00	.00	.00	.00
101-824-50140	ESC	.00	.00	.00	.00	.00

Account Number	Account Title	2008 Prior year Actual	2009 Prior Year Actual	2010 Amended Budget	2010 Current year Projected	2011 Adopted Budget
Harbor Enterprise Fund						
Revenue - Operations						
502-300-44010	Wharfage	35,599.21	31,676.39	30,000.00	30,000.00	35,000.00
502-300-44020	Dockage	39,214.18	37,919.13	35,000.00	35,000.00	30,000.00
502-300-44030	Impounds & Fines	.00	339.86	500.00	500.00	500.00
502-300-44040	Dry Land Storage Fees	129,653.84	112,678.16	90,000.00	50,000.00	60,000.00
502-300-44050	Sale Of Labor	1,206.11	816.88	1,000.00	1,000.00	1,000.00
502-300-44060	Permanent Slip Fees	604,581.02	628,663.61	610,000.00	610,000.00	625,000.00
502-300-44070	Monthly Slip Fees	26,282.93	26,158.30	25,000.00	25,000.00	25,000.00
502-300-44080	Daily Slip Fees	41,503.31	48,351.26	45,000.00	45,000.00	55,000.00
502-300-44090	Grid Use Fees	8,902.38	10,296.69	15,000.00	15,000.00	10,000.00
502-300-44100	Seaplane Moorage	.00	404.47	1,000.00	1,000.00	500.00
502-300-44110	Utility Sales	2,563.69	719.80	2,500.00	2,500.00	5,000.00
502-300-44120	Sale of Seivices	3,390.18	5,243.64	4,000.00	4,000.00	4,000.00
502-300-44130	Other Harbor Revenue	7,767.44	24,003.51	5,000.00	5,000.00	8,000.00
502-300-44135	Penalty & Interest - Harbor	2,052.40	3,985.33	3,000.00	3,000.00	4,000.00
502-300-44140	Travel Lift Fees	.00	.00	75,000.00	75,000.00	75,000.00
502-300-44150	Launch Ramp Fees	.00	240.63	2,500.00	2,500.00	3,000.00
Total Revenue - Operations:		902,696.69	931,497.66	944,500.00	904,500.00	941,000.00
Transfers						
502-390-41005	Transfer from General Fund	.00	.00	.00	.00	.00
502-390-41080	Transfer from Permenant Fund	.00	.00	.00	.00	.00
Total Transfers:		.00	.00	.00	.00	.00
Other Revenue						
502-398-40239	Pension State Relief	40,708.00	24,894.60	.00	.00	.00
502-398-40305	PERS NPO Write-Off Revenue	85,689.27	.00	.00	.00	.00
502-398-40325	Investment Earnings	1,265.06	532.98	1,000.00	1,000.00	5,315.00
502-398-42151	Capital Contributions	207,265.00	1,730,446.00	.00	.00	.00
Total Other Revenue:		334,927.33	1,755,873.58	1,000.00	1,000.00	5,315.00
Total Revenue:		1,237,624.02	2,687,371.24	945,500.00	905,500.00	946,315.00
Harbor Operations Expenditures						
502-400-50000	Salaries and Wages	284,982.12	252,716.06	273,321.00	273,321.00	276,949.00
502-400-50010	OT	867.90	570.69	1,000.00	1,000.00	1,000.00
502-400-50020	Temp. Employees	11,184.00	5,928.00	7,680.00	7,680.00	7,680.00
502-400-50100	FICA	13,742.40	20,595.61	21,296.00	21,296.00	22,004.00
502-400-50110	PERS	99,569.52	83,220.14	59,552.00	59,552.00	61,588.00
502-400-50120	Health Ins.	36,620.87	45,156.51	42,401.00	42,401.00	47,982.00
502-400-50130	Compensation Ins.	14,387.04	21,190.76	11,026.00	11,026.00	12,114.00
502-400-50140	ESC	3,053.88	3,120.65	3,629.00	3,629.00	3,629.00
502-400-51000	Administrative Costs Allocated	115,000.00	115,000.08	122,915.00	122,915.00	122,590.00
502-400-51010	Uniforms/Safety Clothing	456.76	587.05	700.00	700.00	700.00
502-400-51020	Operating Supplies	8,712.07	9,026.09	12,000.00	12,000.00	10,000.00
502-400-51030	Custodial Supplies	.00	.00	.00	.00	2,500.00
502-400-52000	Communications	3,875.08	3,874.55	3,500.00	3,500.00	3,500.00
502-400-52010	Water, Sewer & Refuse	125,115.09	100,208.42	125,000.00	125,000.00	100,000.00
502-400-52020	Street Lighting	2,839.17	3,701.73	5,000.00	5,000.00	4,000.00
502-400-52030	Electricity	6,568.40	28,908.52	20,000.00	20,000.00	30,000.00
502-400-52040	Heating Oil	11,666.09	8,057.16	12,000.00	12,000.00	12,000.00

Account Number	Account Title	2008 Prior year Actual	2009 Prior Year Actual	2010 Amended Budget	2010 Current year Projected	2011 Adopted Budget
502-400-52070	Leases/Rentals	300.00	1,014.40	1,500.00	1,500.00	500.00
502-400-52120	Travel - Car Rental	135.96	.00	420.00	420.00	250.00
502-400-52130	Travel - Airfare/Ferry	223.00	424.00	1,000.00	1,000.00	1,000.00
502-400-52140	Travel - Lodging	396.00	525.00	640.00	640.00	540.00
502-400-52150	Travel - Per Diem	200.00	700.00	500.00	500.00	500.00
502-400-52160	Professional Development	229.25	.00	200.00	200.00	150.00
502-400-52170	Dues & Subscriptions	330.00	330.00	350.00	350.00	360.00
502-400-52180	Professional Services	14,234.72	13,559.01	15,000.00	15,000.00	15,000.00
502-400-52185	Bank Fees	954.59	6,813.61	2,000.00	2,000.00	6,000.00
502-400-52190	Attorney Fees	.00	.00	.00	.00	.00
502-400-52270	Legal Printing	200.50	.00	.00	.00	1,000.00
502-400-52290	Bad Debt Expense	.00	.00	.00	.00	.00
502-400-52350	Recruitment and Moving	.00	.00	.00	.00	.00
502-400-54000	Fuel & Lube	10,530.78	8,820.77	13,000.00	13,000.00	13,000.00
502-400-54010	Vehicle Parts & Repairs	3,249.81	882.18	2,000.00	2,000.00	1,500.00
502-400-54020	Repair - Other Equipment	39,075.25	11,708.04	20,000.00	20,000.00	20,000.00
502-400-54030	R & M Buildings	.00	.00	.00	.00	.00
502-400-54050	R & M Travel Lift	.00	792.33	5,000.00	5,000.00	5,000.00
502-400-54080	Boiler Maintenance	.00	.00	.00	.00	.00
502-400-55000	Other Equipment	7,634.11	8,817.74	6,200.00	6,200.00	8,281.00
502-400-55010	Equipment & Furnishings	.00	.00	.00	.00	.00
502-400-55020	Other Improvements	.00	4,725.00	.00	.00	5,000.00
502-400-56000	Insurance	30,790.00	42,398.90	58,000.00	58,000.00	58,000.00
Total Harbor Operations Expenditures:		847,124.36	803,173.00	846,830.00	846,830.00	856,317.00
Debt Service						
502-895-58000	Bond Principal	.00	.00	.00	.00	.00
502-895-58010	Bond Interest	.00	.00	.00	.00	.00
Total Debt Service:		.00	.00	.00	.00	.00
Transfer to Reserve						
502-896-57500	Transfer to Reserve	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00
Total Transfer to Reserve:		60,000.00	60,000.00	60,000.00	60,000.00	60,000.00
Interfund Transfers						
502-901-57402	Transfer to Capital Projects	37,500.00	.00	.00	.00	.00
502-901-57410	Perm Fund Replacement	2,328.00	2,328.00	2,328.00	2,328.00	2,398.00
502-901-57415	Transfer to Water Fund	.00	.00	.00	.00	9,600.00
502-901-57420	Transfer to Perm Fund Trvl Lft	.00	.00	.00	.00	18,000.00
Total Interfund Transfers:		39,828.00	2,328.00	2,328.00	2,328.00	29,998.00
Total Expenditure:		946,952.36	865,501.00	909,158.00	909,158.00	946,315.00
Harbor Enterprise Fund Revenue Total:		1,237,624.02	2,687,371.24	945,500.00	905,500.00	946,315.00
Harbor Enterprise Fund Expenditure Total:		946,952.36	865,501.00	909,158.00	909,158.00	946,315.00
Net Total Harbor Enterprise Fund:		290,671.66	1,821,870.24	36,342.00	3,658.00	.00
Net Grand Totals:		290,671.66	1,821,870.24	36,342.00	3,658.00	.00

**CITY OF CORDOVA, ALASKA
RESOLUTION 02-10-07**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CORDOVA, ALASKA ADOPTING
SERVICE FEES, RATES AND CHARGES FOR THE 2010 CALENDAR BUDGET**

WHEREAS, the City of Cordova has adopted the City's 2010 Operating Budget; and

WHEREAS, the City Council determines by resolution the fees, rates and charges for city services that are not otherwise established by ordinance or other applicable law; and

WHEREAS, fees for water, sewer, and garbage are established by ordinance and can be found in Chapters 14.08, 14.16, and 8.12 respectively of the Cordova Municipal Code;

NOW, THEREFORE, BE IT RESOLVED that the City Council of Cordova, Alaska, hereby adopts the attached list of service fees, rates and charges for the 2010 calendar year:

PARKS AND RECREATION DEPARTMENT

Fishermen Memorial Brass Plaque \$350.00

Recreation Center Membership Rates

Type	1 month	3 month	6 month	12 month
Family	\$75	\$140	\$265	\$400
Adult	\$45	\$ 85	\$150	\$225
Sr. Citizen*	\$30	\$ 55	\$100	\$145
Special Needs	\$30	\$55	\$100	\$145
Youth	Students in grades 1-2: \$30/school year plus program or activity fee			
	Students in grades 3-12: \$50/school year plus program or activity fee			
Children	6 years and under are free with parent			

Session/ Daily Drop-in rates

Punch Cards 11 sessions (12th free)

Adults - \$5.00/day
Youth - \$3.00/day
Family - \$12.00/day

Family	----
Adults	\$50.00
Youth	\$30.00
Senior Citizen*	\$30.00
Special Needs	\$30.00

All punch cards expire one year from date of purchase.

*Senior Citizen – 60 yoa or older

GENERAL CITIZENSHIP STRUCTURE:

During the month of November ... 20% discount off regular family and adult yearly fees

UNITED STATES COAST GUARD - \$5,000 annual fee

UNITED STATES FOREST SERVICE - \$4,260 annual fee

Activity Fees

A program or activity fee is charged for each program. Fees range from \$15 to \$25 depending on the program, as determined by the director.

Resolution 02-10-07

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Summer Camp

200 per camper for two week session
175 per additional child in family
\$110 per person -- weekly fee
\$45 per person -- overnight camp-out fee
\$25 per person -- daily drop-in fee

Facility Rentals

Birthday Parties	\$ 50 for each 1 1/2 hours
Wedding Receptions	\$250 (includes use of facility evening prior and day of event. Clean up by user is required.)
Multi-purpose room	\$ 25/day (clean up by user is required)
Dances	20% of gate or \$1/person, whichever is greater
Christmas Bazaar Tables	\$ 45 -- 6 ft. table \$ 60 -- 8 ft. table
Conferences	\$ 60 -- 2 businesses sharing an 8 ft. table
Tables	\$ 500/day (State Board of Fisheries Hearings) \$5.00/day/table for groups using tables outside the facility.

Skater's Cabin

One day rate: \$25.00 per day
Second day rate: \$35.00 per day
Third day rate: \$50.00 per day

The above rates do not include a \$35 cleaning deposit (clean up by user is required; cleaning deposit is refundable)

SWIMMING POOL

(Monthly schedule of open, lap swim and exercise classes available at pool or city hall)

Passes

Type	1 month	3 month	6 month	12 month
Family	\$75	\$140	\$265	\$400
Adult	\$45	\$ 85	\$150	\$225
Youth	\$30	\$ 55	\$100	\$145
Sr. Citizen*	\$30	\$ 55	\$100	\$145
Special Needs	\$30	\$ 55	\$100	\$145

Session/Daily Drop-In Rates

Family	\$12	Family	----
Adults	\$ 5	Adults	\$50
Youth	\$ 3	Youth	\$30
Sr. Citizen*	\$ 3	Sr. Citizen*	\$30
Special Needs	\$ 3	Special Needs	\$30

Punch Cards 11 swims (12th free)

All punch cards expire one year from date of purchase.

Children under 6 yrs of age free; must be accompanied by parent or guardian.

Pool Rentals

\$50 per hour - one lifeguard (maximum 25 people)

\$75 per hour - two lifeguards (maximum 50 people)

Combination of Recreation Center and Pool Pass Rates

Type	1 month	3 month	6 month	12 month
Family	\$120	\$200	\$400	\$600
Adult	\$ 80	\$135	\$270	\$400
Youth	-----	-----	-----	\$180
Sr. Citizen*	\$ 50	\$ 85	\$170	\$250
Special Needs	\$ 50	\$85	\$170	\$250

*Sr. Citizen - 60 yoa or older

INFORMATION SERVICES Library/Museum

Meeting Room

Meeting room reservations made according to priority use as set forth in the Policies and Procedures Manual of the Cordova Public Library. \$25 clean-up deposit may be required; clean up by user is required; cleaning deposit is refundable.

Library fees

Overdue fee - \$.10/day

Copies - \$.25/page

PARKING AND CAMPER PARK RATES ON CITY LAND

Odiak Camper Park

Dump station fee -- (for those not paying camper park fees)	\$20/use
Tent area (no vehicles)	\$ 5/day
Camper spaces (vehicles/campers) with electrical:	\$23/day
Electric Freezer charge	\$15/freezer/month

Other Camping Park Areas

South Fill Camping spaces (when allowed by manager)	\$25/day
All other camping spaces	\$10/day

Parking rates for City land

Zone A	up to 21 feet length of vehicle	\$20/mo
	Each foot beyond 21 feet length	\$ 1/foot

City Impound Fee:

Vehicles and trailers up to 21 feet in length	\$10/day
Each foot beyond 21 feet	\$ 1/foot
All other material	\$0.25/sq foot

Note: City towing or moving charged as special services of Refuse or Street Department. Private towing and impound at cost. City land not intended to include streets or rights of ways.

PUBLIC SAFETY DEPARTMENT

Police

Fingerprinting:	\$ 20 - 1 card	\$ 35 - 2 cards
Police Reports (approval from Chief)	\$10	
Discovery CDs	\$15.00	
Discovery Video	\$15.00	
Service of Civil Papers	65.00	
Chauffer's License	\$35.00	
Dog License:		
Altered animal	\$10.00	
Non altered	\$15.00	
Conditional	\$ 5.00	
Replacement	\$ 2.00	

Impound Fees:

Cats - Flat fee	\$50.00	
Dog - 1 st Impound	\$25.00 Licensed	
	\$50.00 Unlicensed	
Dog - 2 nd Impound	\$50.00 Licensed	
	\$75.00 Unlicensed	
Dog - 3 rd Impound	Determined by Chief	

Boarding Fees:

Dogs	\$20.00/day
Cats	\$10.00/day

When an animal is impounded, the fee is as follows: Impound + Boarding + Medical + License if not yet obtained or proof of license = Total

FIRE DEPARTMENT

Ambulance	\$500/run
Standby for Fire Dept.	\$200 & \$25 per hr per man and \$50 per hr for Officer

PUBLIC WORKS

EQUIPMENT (All Equipment Includes an Operator)			
DESCRIPTION	RATE	UNIT	COMMENTS
Cat 950 Loader	\$110.00	Hour	
Vibratory Plate Compactor	\$75.00	Hour	
Dump Truck L9000 Ford Tandem Axle	\$110.00	Hour	
Flatbed L8000 Ford Single Axle	\$110.00	Hour	
IT 62G Cat Loader	\$110.00	Hour	

Mack Dump Truck Tandem Axle	\$110.00	Hour	
L-120 Michigan Loader	\$110.00	Hour	
City Level, Tripod, and Rod	\$80.00	Hour	4 Hour Minimum
Elgin Street Sweeper	\$175.00	Hour	
Vacuum Truck (Vactor)	\$225.00	Hour	
Jackhammer w/ Compressor	\$110.00	Hour	
1.5" Pump - Honda	\$75.00	Hour	
436B Cat Tractor/Backhoe	\$120.00	Hour	
Hitachi 230 Excavator	\$110.00	Hour	
163H Cat Grader 2003	\$150.00	Hour	
140G Cat Grader 1989	\$150.00	Hour	
Pickup Truck or Van w/ one person, straight time	\$110.00	Hour	1 Hour Minimum
Pickup Truck or Van w/ one person, over time	\$140.00	Hour	1 Hour Minimum
HDPE Welder	\$150.00	Day	1 Day Minimum
Dynapack CP132 Rubber Tired Chip Seal Roler 6 + 6	\$100.00	Hour	
4" Honda Pump w/ Intake and Discharge Hose	\$200.00	Hour	4 Hour Minimum
6" Gorman-Rupp Pump w/ Intake and Discharge Hose	\$250.00	Hour	4 Hour Minimum
1-1/2" Neptune Backflow Preventer RPZ w/ Meter *	\$90.00	Day	1 Day Minimum
3/4" Double Check Valve Backflow Preventer *	\$50.00	Day	1 Day Minimum
*NOTE: Must be installed / removed by City staff each day			

LABOR			
Labor - Straight Time	\$67.00	Hour	
Labor - Overtime	\$89.00	Hour	
Water Turn On or Off	\$50.00	Each	
Water Sample - Coli Forms	\$45.00	Each	
Cemetery Plot - Preparation and Covering	\$500.00	Each	
Cemetery Plot - Purchase	\$200.00	Each	
MATERIALS			
Patching Chip Sealed Roads	\$60.00	Square Foot	
Patching Asphalt Roads	\$60.00	Square Foot	
Sand	\$18.00	Cubic Yard	10 C.Y. Minimum

PLANNING DEPARTMENT

Zoning Code Fees

Appeals	\$150.00
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Permits

Conditional Use	\$200.00
Encroachment	\$200.00
Exception	\$200.00
Rezone	\$250.00
Sign	\$ 25.00

Site Plan Review

Residential	\$ 50.00
Multi-Family	\$100.00
Commercial	\$150.00
Industrial	\$200.00

Subdivision

Preliminary Plat	\$150.00 plus \$20.00 per lot
Final Plat	½ of Preliminary
Plat Amendment	\$75.00 plus \$15.00 per lot

Variance	\$200.00
Vacation R.O.W.	\$250.00

Lease/Purchase Agreements

Lease and/or Purchase Agreements	\$150.00
Land Lease and/or Purchase Request	\$25.00/hour

Copy fee

Copies	\$.25/page
Large Color Maps	\$30.00 (22 X 24)
Medium Color Maps	\$15.00 (17 X 23)
Small Color Maps	\$10.00 (11 X 17)
Smallest	\$5.00 (8.5 X 11)

SPECIAL SERVICES

Employee Strait Time	\$67.00/hour
Employee Overtime	\$89.00/hour

GENERAL SERVICES

City Hall

Copies	\$.25/page
Copies of audiocassette tapes or CD's	\$5.00/audiocassette or CD
Of City meetings (does not include audiocassette or CD)	
Faxing	\$5.00/transaction
City Code Books	\$425.00 plus cost per updates
City Property Tax Books- hardcopy	\$120.00
Electronic copy	\$ 15.00
Budget Documents	\$ 20.00
Non Sufficient Funds Checks	\$ 45.00
Police Report Copies	\$ 10.00

Election Board (as per code)

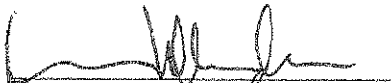
Election Chairperson	\$ 10.50/hr
Election Board/Clerks	\$ 10.00/hr

BE IT FURTHER RESOLVED that these fees, rates and charges shall remain in effect until changed by further action of the City Council.

First Reading: February 17, 2010, March 3, 2010

Public Hearing & Second Reading: March 17, 2010

PASSED AND APPROVED THIS 17TH DAY OF MARCH, 2010


James Kallander, Mayor

ATTEST: 
Lila J. Koplin, CMC, City Clerk

