

[www.cityofseldovia.com](http://www.cityofseldovia.com)

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## **PUBLIC NOTICE**

**City of Seldovia  
City Council Budget Work Session  
Monday, March 09, 2020 at 4:00pm  
Agenda**

**A. CALL TO ORDER, 4:00 P.M.**

**B. DISCUSSION TOPIC(S)**

1. Budget Overview

**C. COMMENTS OF THE AUDIENCE (3-minute time limit)**

**D. ADJOURNMENT NO LATER THAN 5:30P.M.**

Next Regular Meeting is Monday, March 23, 2020 at 6:00 P.M. in Council Chambers in the Multi-Purpose Building located at 260 Seldovia Street, Seldovia, Alaska 99663.

# **MULTI-PURPOSE ROOM**

## **THE PUBLIC IS ENCOURAGED TO ATTEND**

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## FY2021 Budget Cycle

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- **FY2020 highlights:**
  - First year COS Summer Incentive Program
    - 12 applicants; 6 year around businesses, 6 seasonal businesses
  
  - Business Licenses: 78%
    - 41 Issued
    - 4 pending
    - 2 incomplete
    - 60 notices sent out
  
  - Interest on investments to date: \$7,658

### SIDE NOTES:

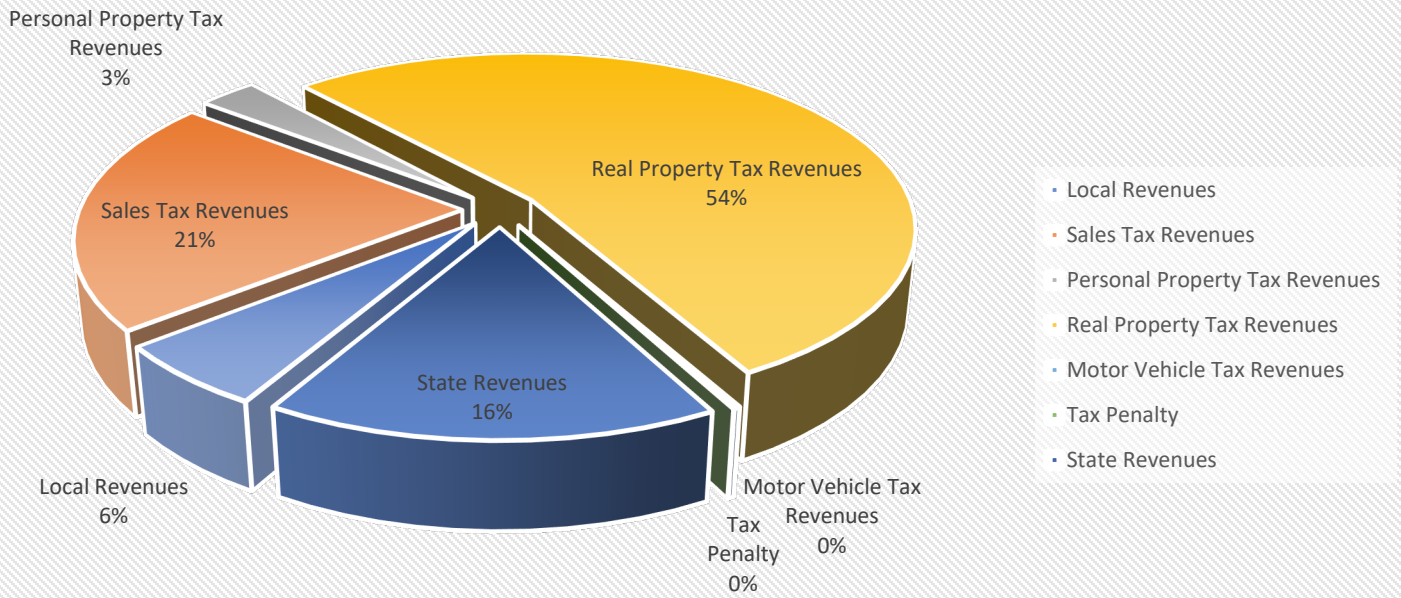
- FY2021 reflects a 1.4% Increase in applicable rates – water, sewer, harbor, boat storage and haul out
  
- FY2020:
  - 3% increase (coincided with CPI – inflation index) in Water and Sewer Rates; restructured and redefined billed water categories
  
- For FY2019:
  - 6% increase in Residential Water and Sewer Rates; 10% Increase in Commercial Water and Sewer Rates; Elimination of Maintenance Fees
  
- For FY2018:
  - Council passed a 6% increase in water fees; No increase in sewer fees.
  
- For FY2017:
  - Council Passed a 6% increase in water fees; no increase in sewer fees.
  
- For FY2016:
  - Council Passed a 12% increase in water AND sewer fees

**Consumer Price Index (CPI)**  
**Consumer Price Index for Urban Alaska (formerly Municipality of Anchorage) and the U.S.**  
**Not Seasonally Adjusted – All Items – Urban Consumers**  
**1960-Present**

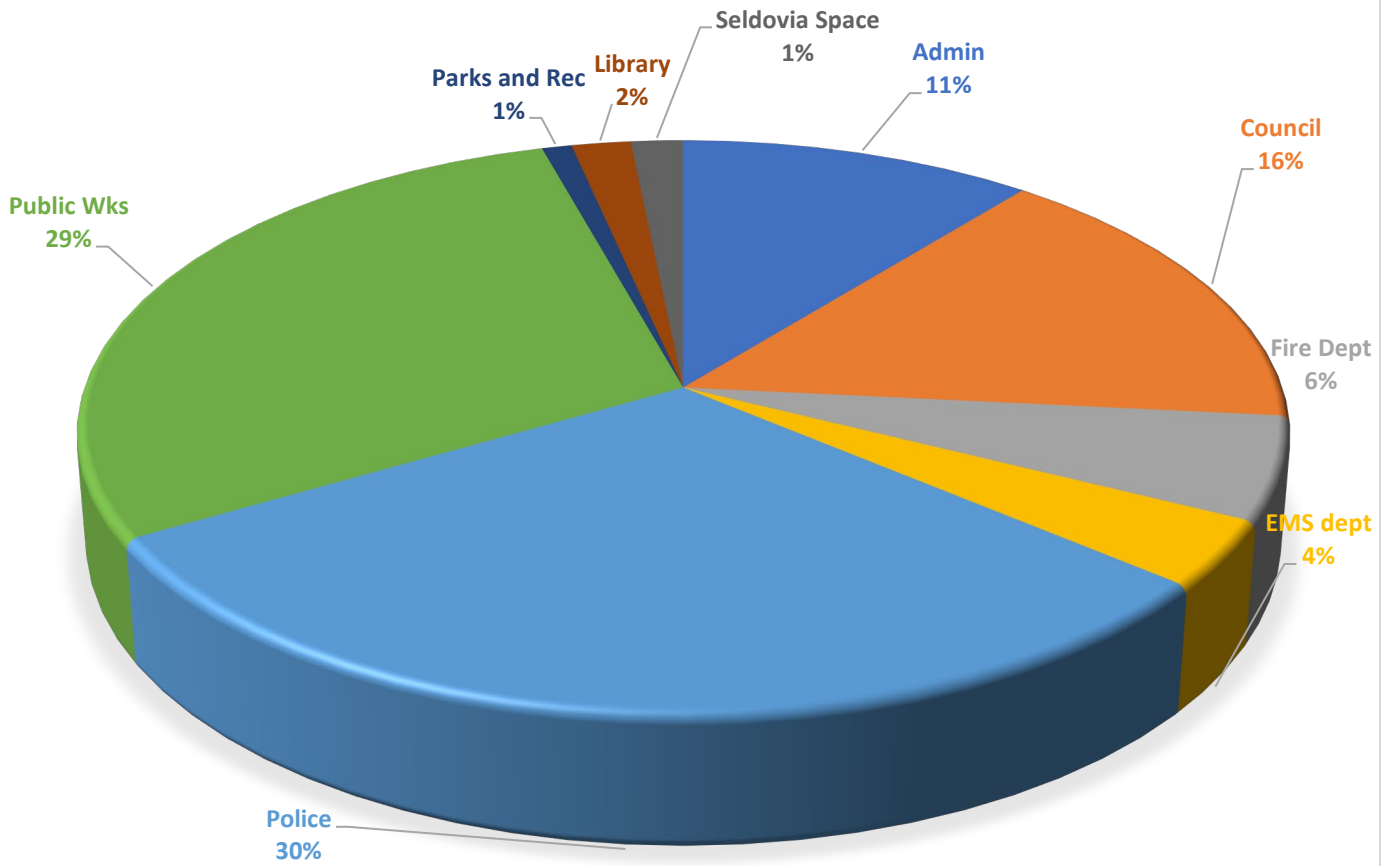
Note: the percent change is from the same period of the previous year.

Year	Urban Alaska						U.S.					
	1st Half	Percent Change	2nd Half	Percent Change	Annual	Percent Change	1st Half	Percent Change	2nd Half	Percent Change	Annual	Percent Change
2019	228.858	2.6	228.495	0.2	228.676	1.4	254.412	1.7	256.903	1.9	255.657	1.8
2018	223.099	2.1	227.992	4.0	225.545	3.0	250.089	2.5	252.125	2.4	251.107	2.4
2017	218.616	0.7	219.131	0.2	218.873	0.5	244.076	2.2	246.163	2.0	245.120	2.1
2016	216.999	-0.1	218.660	0.9	217.830	0.4	238.778	1.1	241.237	1.5	240.007	1.3
2015	217.111	1.1	216.706	-0.1	216.909	0.5	236.265	-0.1	237.769	0.3	237.017	0.1
2014	214.777	1.9	216.833	1.4	215.805	1.6	236.384	1.7	237.088	1.5	236.736	1.6
2013	210.853	2.7	213.910	3.5	212.381	3.1	232.366	1.5	233.548	1.4	232.957	1.5
2012	205.215	2.5	206.617	2.0	205.916	2.2	228.850	2.3	230.338	1.8	229.594	2.1
2011	200.278	2.8	202.576	3.6	201.427	3.2	223.598	2.8	226.280	3.5	224.939	3.2
2010	194.834	2.5	195.455	1.0	195.144	1.8	217.535	2.1	218.576	1.2	218.056	1.6
2009	190.032	1.3	193.456	1.1	191.744	1.2	213.139	-0.6	215.935	-0.1	214.537	-0.4
2008	187.659	4.6	191.335	4.5	189.497	4.6	214.429	4.2	216.177	3.4	215.303	3.8
2007	179.394	1.5	183.080	2.9	181.237	2.2	205.709	2.5	208.976	3.1	207.342	2.8
2006	176.700	4.2	177.900	2.2	177.300	3.2	200.600	3.8	202.600	2.6	201.600	3.2
2005	169.600	2.4	174.100	3.8	171.800	3.1	193.200	3.0	197.400	3.8	195.300	3.4
2004	165.600	2.8	167.800	2.4	166.700	2.6	187.600	2.3	190.200	3.0	188.900	2.7
2003	161.100	2.3	163.900	3.1	162.500	2.7	183.300	2.5	184.600	2.0	184.000	2.3
2002	157.500	2.0	159.000	1.9	158.200	1.9	178.900	1.3	180.900	1.9	179.900	1.6
2001	154.400	2.9	156.000	2.7	155.200	2.8	176.600	3.4	177.500	2.2	177.100	2.8
2000	150.000	0.9	151.900	2.4	150.900	1.7	170.800	3.3	173.600	3.5	172.200	3.4

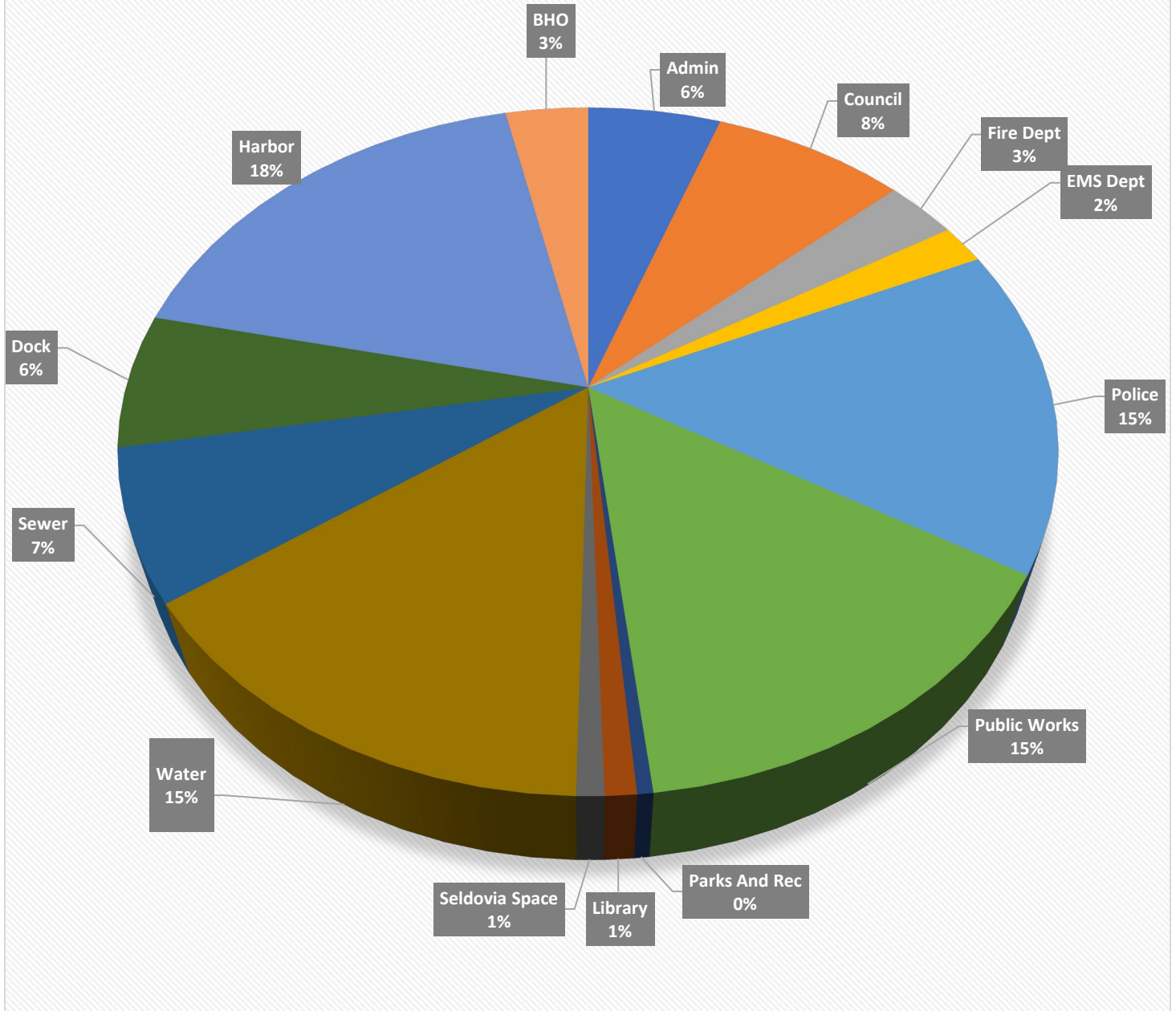
### FY20 General Fund Revenues - Actual



### FY20 GENERAL FUND EXPENDITURES BUDGET



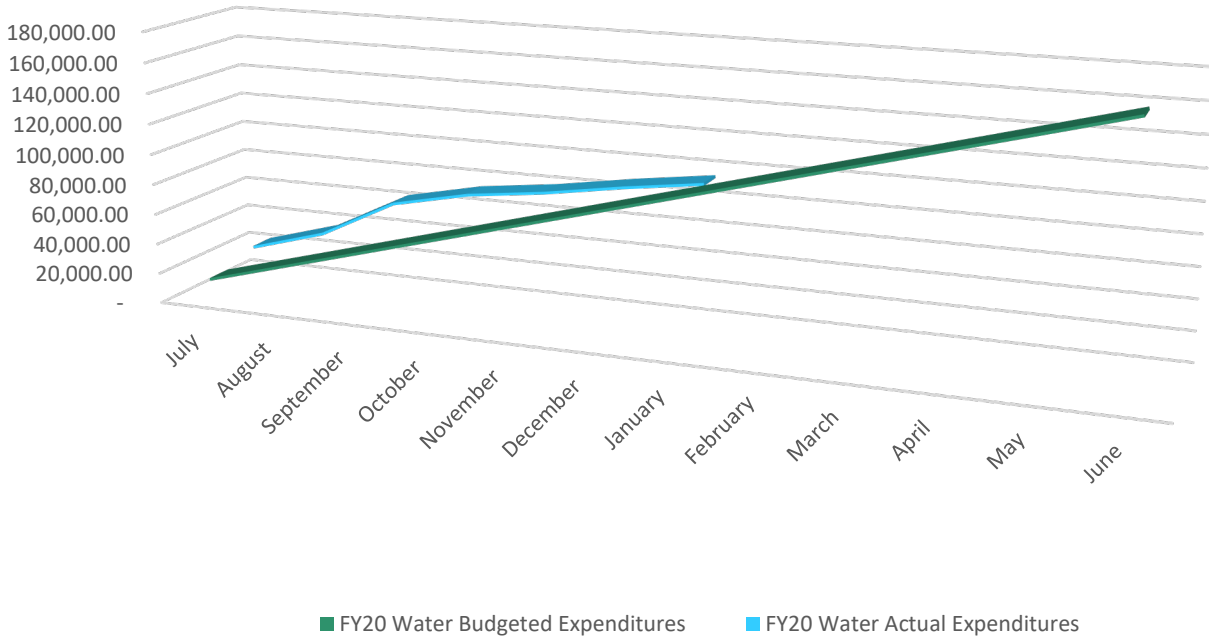
### Comprehensive Budget Breakout Based on FY20 Budget



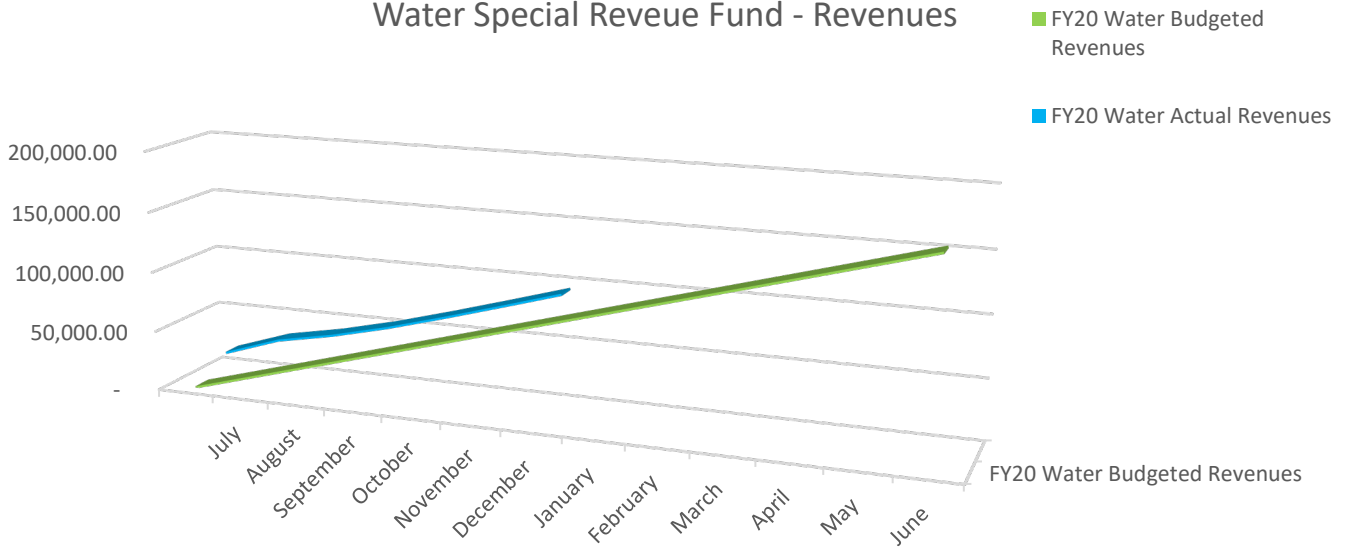
### FY2020 General Fund GF Revenue vs. Expenditure Comparison



### FY20 Water Expenditures - Actual vs Budgeted

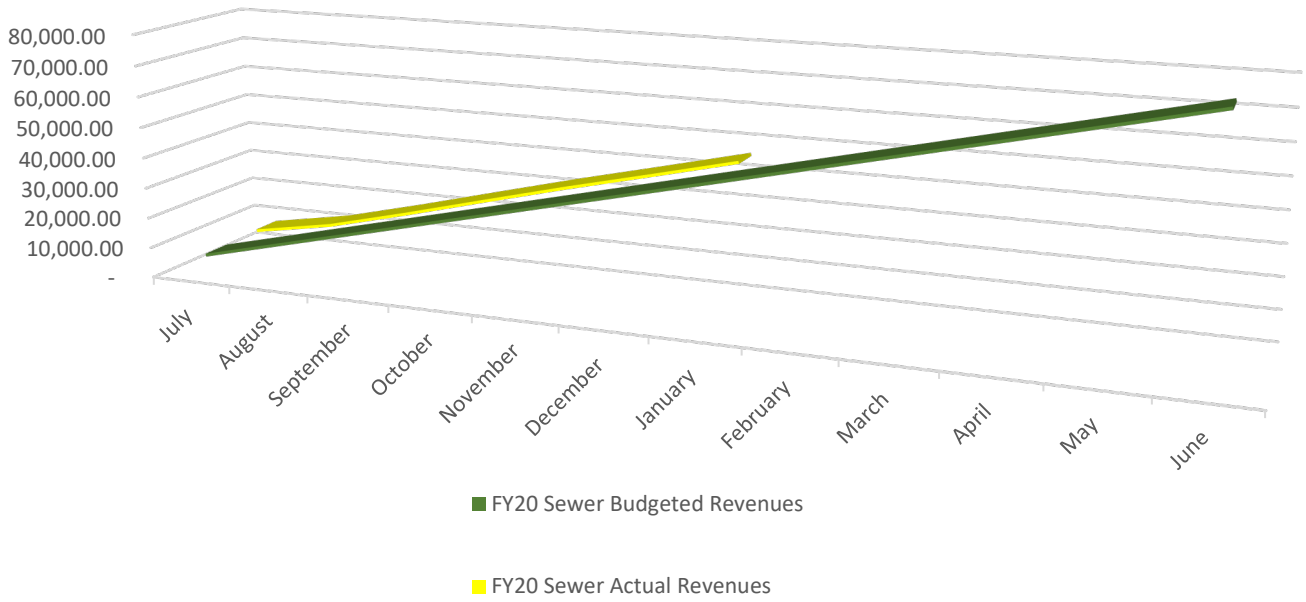


### Water Special Reveue Fund - Revenues

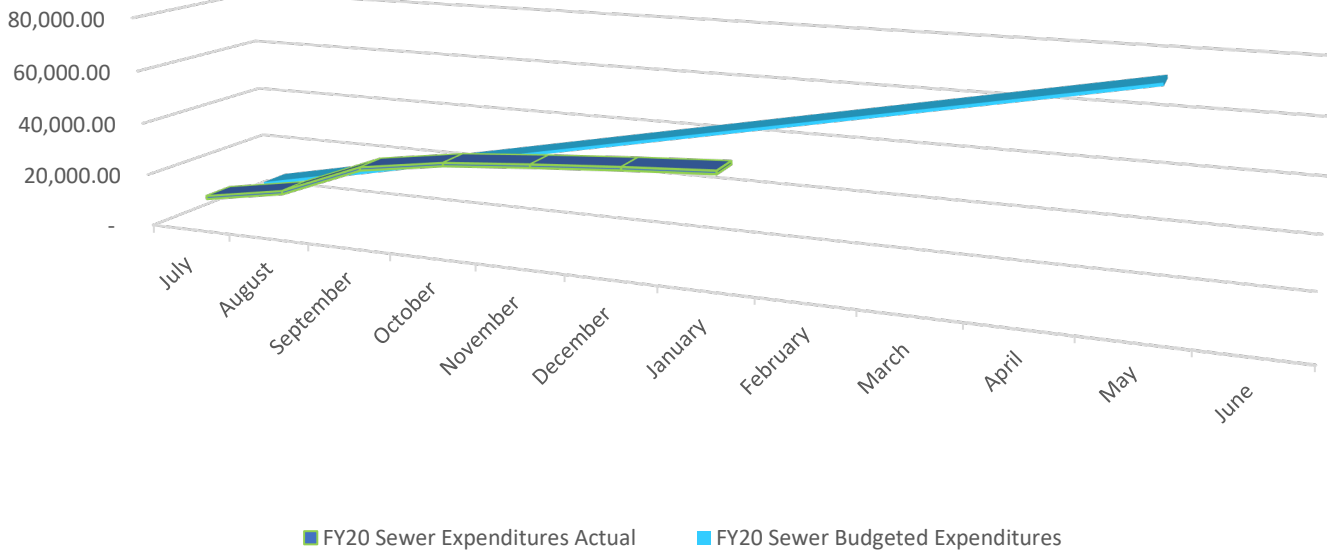




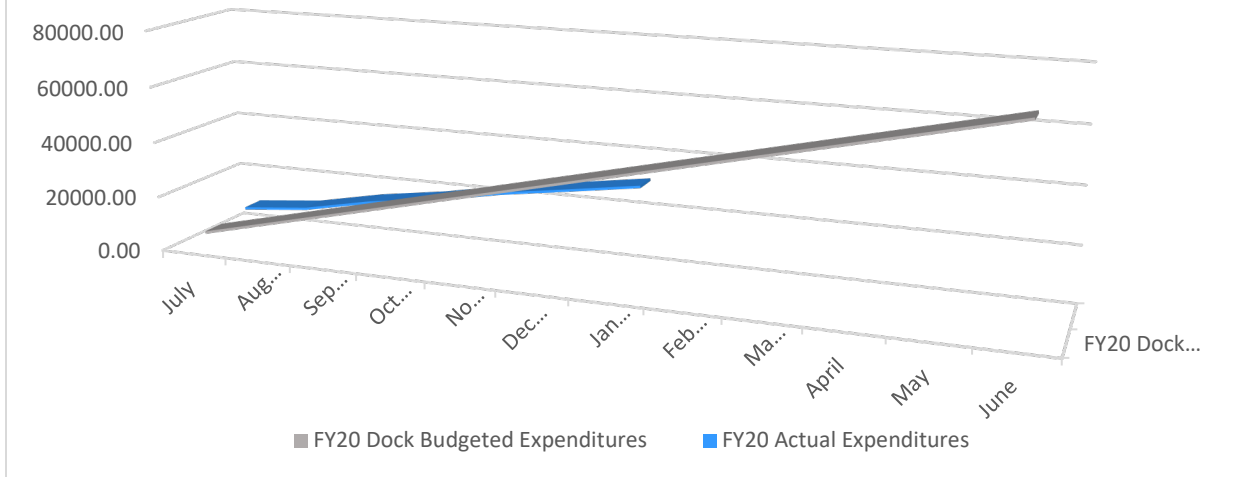
### FY20 Sewer Revenues - Budgeted vs Actual



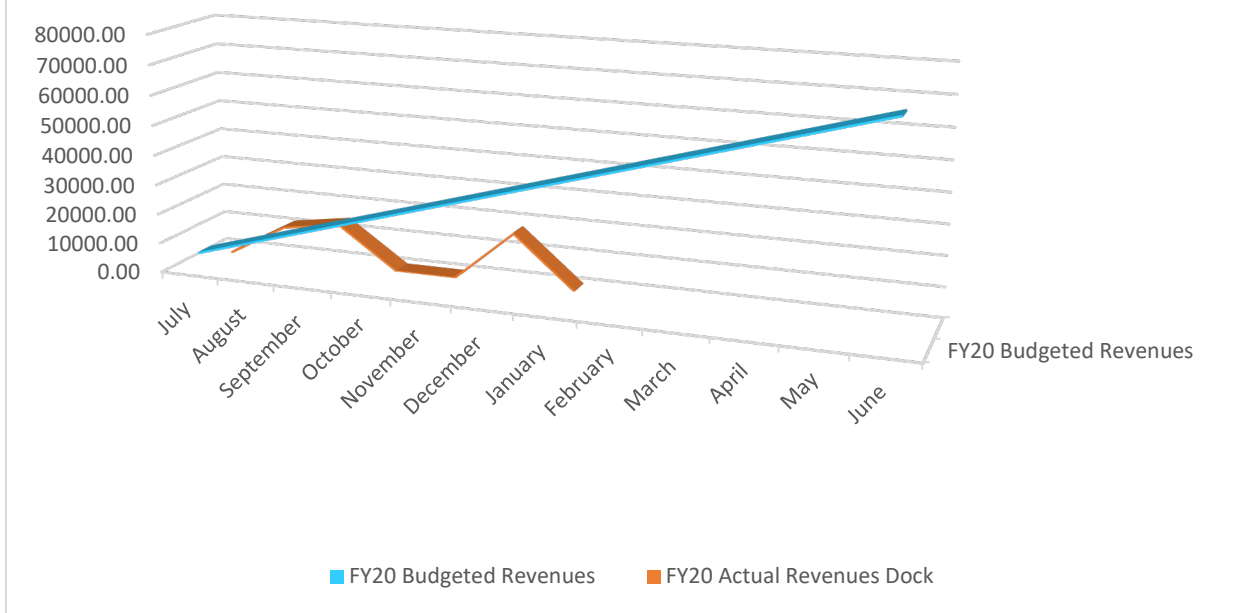
### FY20 Sewer Expenditures Budgeted vs Actual



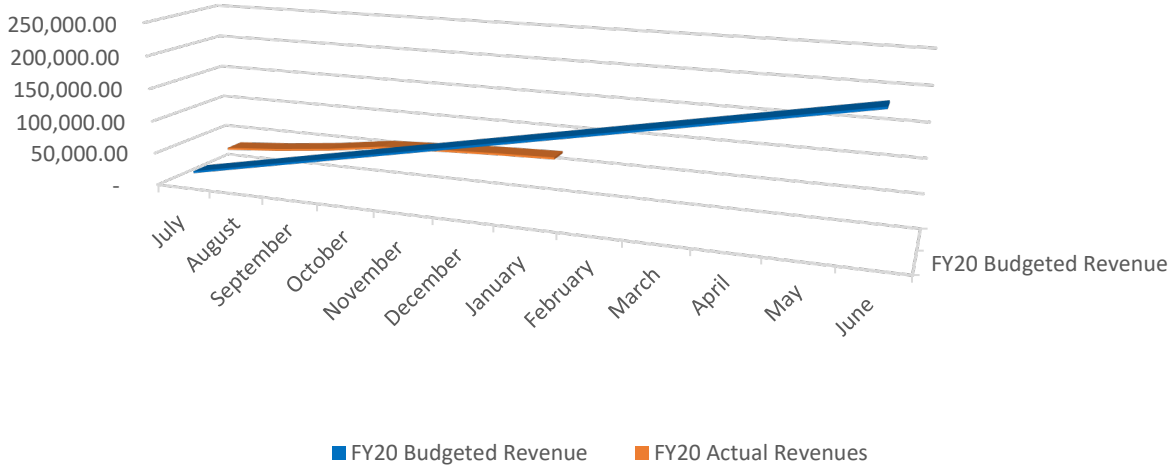
### FY20 Dock Expenditures - Budgeted vs Actual



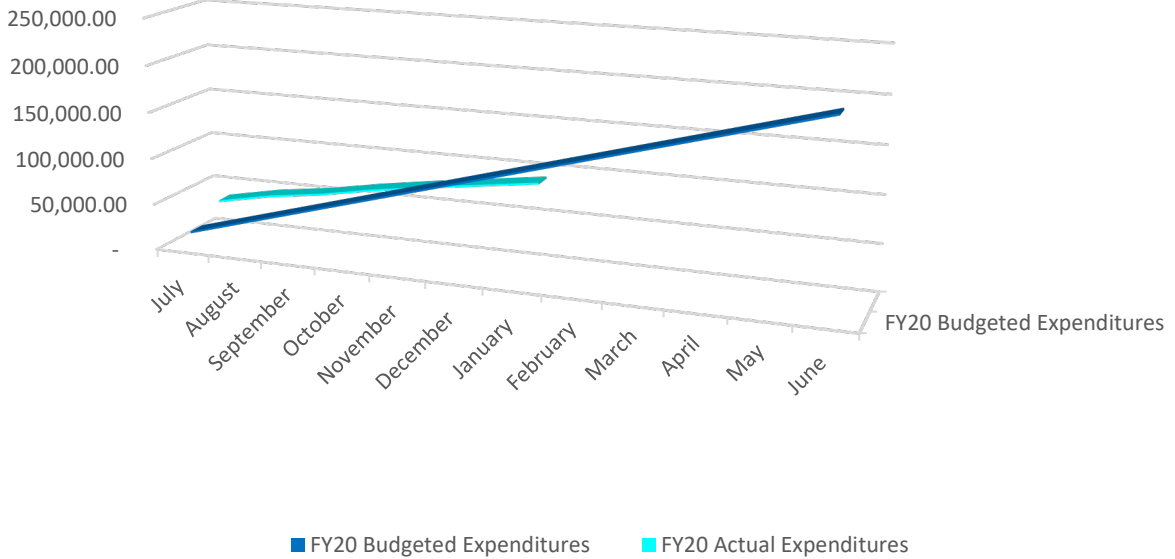
### FY20 Dock Revenues - Budgeted vs Actual

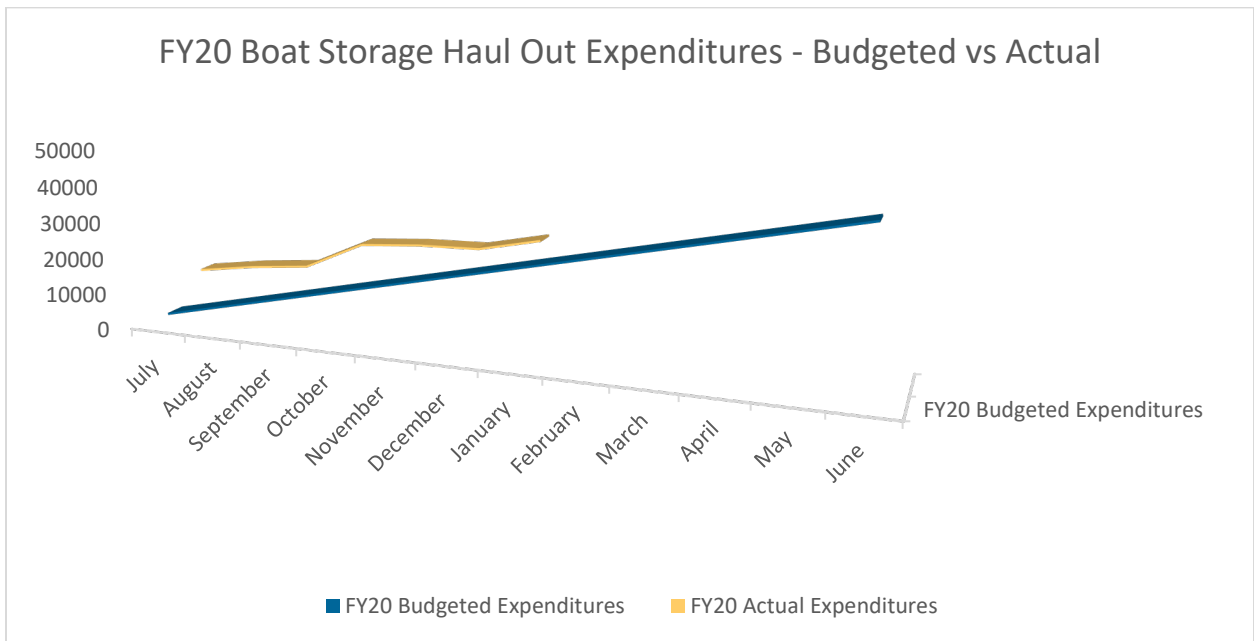
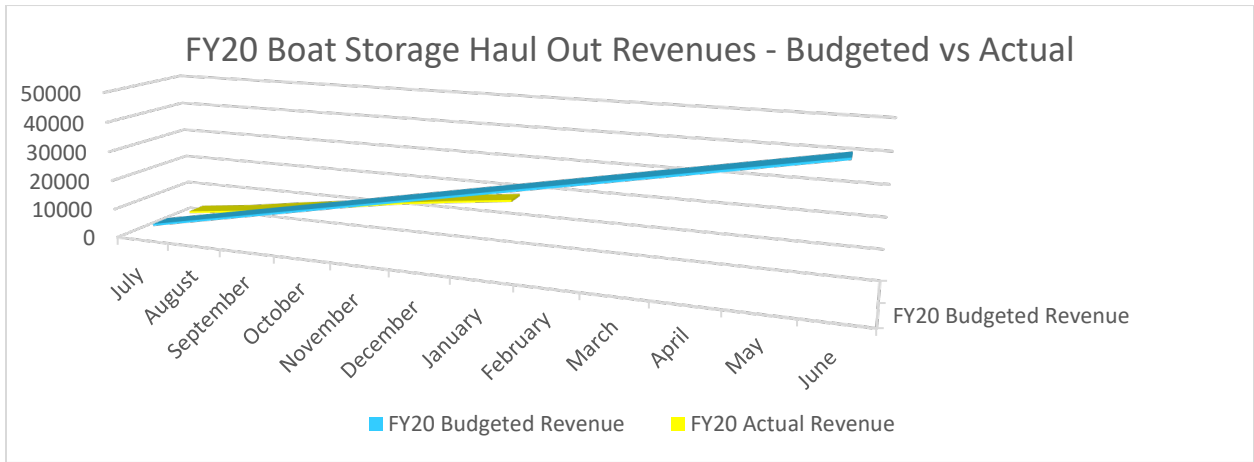


FY20 Harbor Revenues - Budgeted vs Actual



FY20 Harbor Expenditures - Budgeted vs Actual





Anticipated Areas of Change for FY2021							
Line Items in the budget that are awaiting additional data: Insurance - Liability and property, Health Insurance, Worker's Comp, Property Tax Assesment from Borough, and Community Assistance Amount	Sales Tax Revenue	Current trend shows slight increases in last five years; anticipating a decrease in our sales tax revenues based on current global factors					
	Increase in Facility Rents	Seldovia Space, SFL, CISPRI	Anticipating 10% increase in annual rents based on current lease agreements				
	Caselle Software Fees will be eliminated	\$1471.21 per department	\$ 14,712.00				
	LED Light Conversion will lead to an anticipated 20% decrease in power in all departments	Budgeted in FY20 and FY21	20% decrease in KWT usage to be realized				
	Admin	2,500.00	(2,000.00)				
	Council	1,800.00	(1,440.00)				
	FD	1,750.00	(1,400.00)				
	EMS	1,200.00	(960.00)				
	Seldovia Space	2,500.00	(2,000.00)				
	Police	2,000.00	(1,600.00)				
	Public Works	15,000.00	(12,000.00)				
	Library	3,000.00	(2,400.00)				
	Parks and Rec	600.00	600.00				
	Total Power Utility Expense	30,350.00	(23,200.00)				
	Proposed Project FY21:						
		Water Leak Projects					
		Dock Street at Hydrant					
		Harborview Drive					
	Parks and Recreation	Seasonal part time grounds keeper; lawn mower	20hours/week = 12 weeks @ \$20/hour = \$4,800.00 + \$2,500.00				
	Multi-Purpose Building	Carpet Replacement	Would like to allocated \$10,000 for this project				
	Harbor Waterfront Development Project	costs associated with the Harbor economic opportunity will be realized through out the year; power, minor construction/installation, maintenance etc.	\$25,000 allocation based on approval of project in February - to come from fund balance.				
MMRF - Major Maintenance Repair Funds * UNAUDITED							
General Fund	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	BALANCE
Water	17,279.00	21,670.54	-	2,204.70	4,459.19	23,389.91	4,459.19
Sewer	9,629.00	7,270.42	2,207.64	4,171.49	11,157.44	11,157.44	63,469.12
Dock	13,686.00	7,055.00	-	-	1,349.54	2,216.52	26,844.61
Boat Haul Out/Storage	22,517.00	23,009.50	12,293.40	19,671.09	-	13,203.31	96,843.69
Harbor	-	-	-	10,097.00	6,149.39	17,240.07	27,337.07
							239,694.68

City of Seldovia General Fund  
 FY2021 DRAFT Budget  
 Adopted:  
 Introduced:

GENERAL FUND FY2021 Proposed BUDGET					
Account	Name	FY2019	FY2020	FY2020	FY2021
		Adopted	Adopted	Actual as of 2.29.20	Proposed
<b>Tax Generated Revenue</b>					
100.41.1042	Personal Property Tax	17,000.00	17,000.00	15,404.48	15,000.00
100.41.1045	Real Property Tax	267,573.75	267,573.75	290,761.38	285,000.00
100.41.1047	Sales Tax Revenue	132,000.00	134,000.00	118,567.47	115,000.00
10.41.1048	Penalty & Interest on Taxes	1,750.00	1,750.00	1,906.59	1,750.00
100.41.1049	Motor Vehicle Tax	1,500.00	1,500.00	1,362.06	1,200.00
100.41.1050	Sales Tax Revenue Penalty	100.00	150.00	41.51	100.00
100.41.1037	Tax Revenue Other - Refunds for overpayment				
	<b>TOTAL TAX GENERATED REVENUE</b>	<b>419,923.75</b>	<b>421,973.75</b>	<b>428,045.29</b>	<b>418,050.00</b>
<b>State Revenue</b>					
100.42.1052	Revenue Sharing	78,008.00	78,017.61	78,115.50	78,115.00
	Energy Assistance				
100.42.1055	Liquor License	4,000.00	2,500.00		
	Raw Fish Tax				
100.42.1058	Public Safety Assistance	20,000.00	30,000.00	6,930.01	20,000.00
	Pets Relief				
100.42.1059	Electric & Telephone Share	1,100.00	1,150.00	-	
	<b>TOTAL STATE REVENUE</b>	<b>103,108.00</b>	<b>111,667.61</b>	<b>85,045.51</b>	<b>98,115.00</b>
<b>Local Revenue</b>					
	Conditional Use Permit		150.00		
100.41.1046	Building Permits	500.00	300.00		300.00
	Variance Permit		200.00	200.00	200.00
100.41.1053	City Business License		1,500.00	1,530.00	1,500.00
100.41.1054	Dog License	50.00	25.00	30.00	25.00
100.41.1034	Serving Papers	150.00	140.00		100.00
100.41.1032	Fingerprinting	75.00	80.00	175.00	100.00
100.41.1014	Fines	200.00	300.00	78.60	200.00
100.41.1055	Office Copies			470.50	150.00
100.41.1056	Office Faxes			159.50	150.00
100.41.1039	Interest on Investments	1,100.00	2,200.00	6,732.76	4,000.00
	Land Sales Transfer In				
100.41.1011	Vending Licenses	200.00	75.00		75.00
100.41.1038	Miscellaneous Revenue	2,500.00		140.00	150.00
100.41.1031	RV Park Fees	1,000.00	1,000.00	70.00	500.00
100.41.1048	Penalty & Interest	150.00	200.00		150.00
100.41.1070	Garbage Revenue	21,680.00	21,680.00	5,760.00	18,000.00
100.41.1029	Rents	22,000.00	18,000.00	21,940.85	32,000.00
100.41.1022	Equipment Rental - Grants				
100.41.1033	Administration Fees Income	2,500.00	2,500.00	-	2,500.00
	Equipment Rental	1,500.00	750.00	268.00	500.00
	ordinance reallocation				
	<b>TOTAL LOCAL REVENUE</b>	<b>53,605.00</b>	<b>49,100.00</b>	<b>37,555.21</b>	<b>60,600.00</b>
<b>Total General Fund Revenues</b>		<b>576,636.75</b>	<b>582,741.36</b>	<b>550,646.01</b>	<b>576,765.00</b>
<b>Total GF Expenditures Percentage of GF</b>					
Admin		10%	55,322.69	60,554.39	69,902.58
Council		15%	85,285.34	87,823.73	62,123.76
Fire Department		6%	32,584.54	32,417.76	23,385.84
EMS		4%	20,344.99	20,873.24	8,691.09
POLICE		29%	154,102.90	170,300.74	50,913.30
Public Works		28%	204,766.21	162,300.48	116,468.96
Library		2%	10,103.00	10,103.00	2,325.26
Seldovia Space		2%	9,030.42	8,912.34	9,279.37
Parks and Rec		1%	5,096.66	5,096.66	1,654.59
Fund Transfer to DOCK				24,359.03	(24,359.03)
<b>Total GF Expenditures</b>		<b>576,636.75</b>	<b>582,741.36</b>	<b>320,385.72</b>	<b>553,375.99</b>
<b>NET EFFECT</b>		<b>(0.00)</b>	<b>0.00</b>	<b>230,260.29</b>	<b>23,389.01</b>
Account	Name	FY2019	FY2020	FY2020	FY2021
		Adopted	Adopted	Actual as of 2.28.20	Proposed
<b>Administration</b>					
100.51.7010	Administrative Wages	5,940.00	5,550.00	9,188.89	5,550.00
100.51.7020	Wages & Salaries	10,159.10	8,146.43	12,085.19	8,146.43
100.51.7910	Social Security	998.14	582.42	1,748.85	582.42
100.51.7920	Medicare	233.44	198.60	409.01	198.60
100.51.7290	ESC	397.65	338.30	3,945.84	338.30
100.51.7270	Worker's Compensation	550.00	585.00	-	585.00
100.51.7210	Health Insurance	2,006.53	1,268.73	-	1,268.73
100.51.7280	Pension	2,092.88	2,513.71	1,462.50	2,513.71
100.51.8310	Audit Fees	3,000.00	3,000.00	6,560.87	3,000.00
100.51.8110	Contract Services/Leases	4,500.00	5,600.00	4,926.27	5,600.00
100.51.8150	Dues & Reference Materials	1,000.00	1,500.00	2,352.23	1,500.00
100.51.8240	Equipment Purchases	750.00	300.00	150.00	300.00
100.51.9110	Vehicle Expense				
100.51.9520	Insurance- Liability	1,200.00	2,500.00		2,500.00
100.51.8410	Legal	4,373.75	5,000.00	9,480.40	5,000.00
100.51.8640	Operating Supplies			1,069.62	
100.51.8690	Postage	400.00	400.00	81.77	400.00
100.51.8610	Miscellaneous Expense-bankcharges	250.00	1,000.00	491.25	1,000.00
100.51.8630	Office Supplies	1,100.00	4,500.00	2,741.08	4,500.00
100.51.8720	Telephone/Fax	4,500.00	5,000.00	4,464.60	5,000.00
100.51.8740	Travel/Per Diem	1,700.00	1,500.00	2,380.01	1,500.00
100.51.8770	Utilities - Power	2,500.00	2,500.00	1,696.53	2,500.00
100.51.8760	Utilities - Heating Fuel	5,000.00	5,000.00	853.22	5,000.00
100.51.8160	Training		350.00		350.00
100.51.9000	Advertising to Chamber of Commerce	600.00	1,000.00	1,000.00	1,000.00
100.51.8710	Repairs and Maintenance		100.00	61.27	100.00
100.51.8670	Outside Labor Services	450.00		1,524.19	
100.51.8220	In Bound Freight	150.00	250.00	40.59	250.00
100.51.8320	Garbage Pick-up				
100.51.8610	misc		150.00	251.93	150.00
100.51.8550	Casefile Software Fee	1,471.20	1,471.20	557.25	1,471.20
100.51.8780	Technology Upgrade		250.00	369.22	
	<b>Total Administration Expenses</b>	<b>55,322.69</b>	<b>60,554.39</b>	<b>69,902.58</b>	<b>60,554.39</b>

City of Seldovia General Fund  
 FY2021 DRAFT Budget  
 Adopted:  
 Introduced:

Account	Name	FY2019	FY2020	FY2020	FY2021				
		Adopted	Adopted	Actual as of 2.28.20	Proposed				
<b>Council</b>									
100.52.7010	Administrative Wages	44,273.00	18,500.00	1,537.35	18,500.00				
100.52.7020	Wages & Salaries	3,306.72	26,885.03	29,039.48	26,885.03				
100.52.7910	Social Security	2,949.94	2,813.87	2,209.83	2,813.87				
100.52.7920	Medicare	689.91	668.08	516.83	668.08				
100.52.7290	ESIC	1,175.22	1,121.01	734.35	1,121.01				
100.52.720	Federal Unemployment								
100.52.7270	Worker's Compensation	650.00	650.00		650.00				
100.52.7210	Health Insurance	11,458.99	4,254.83	-	4,254.83				
100.52.7280	Pension	6,185.36	8,319.71	-	8,319.71				
100.52.8310	Audit Fees	400.00	450.00	1,100.82	450.00				
100.52.8420	Training		500.00	694.45	500.00				
100.52.8150	Dues & Reference Materials	1,200.00	1,200.00	643.00	1,200.00				
100.512.811	Contract Services/Leases								
100.52.8240	Equipment Purchases	400.00	500.00	280.00	500.00				
100.52.8520	Insurance- Liability	1,200.00	1,200.00	1,632.62	1,200.00				
100.52.8690	Postage	150.00	150.00	91.77	150.00				
100.52.8410	Legal	4,500.00	12,000.00	8,148.76	12,000.00				
	Legal Allocation Ord 16-11								
100.52.8640	Operating Supplies			17.66					
	100.000 Bank Card Charges								
100.52.8630	Office Supplies	500.00	500.00	1,063.31	500.00				
100.52.8740	Travel/Per Diem	2,500.00	2,500.00	3,287.70	2,500.00				
100.52.8720	Telephone	400.00	650.00	2,772.43	650.00				
100.52.8770	Utilities/Power	1,800.00	1,800.00	1,345.14	1,800.00				
100.52.8820	Heating Fuel Expense		750.00	1,587.63	750.00				
100.54.8220	In Bound Freight	75.00	150.00		150.00				
	Outside Labor			4,500.00					
100.52.8710	Repairs and Maintenance								
100.52.8550	Caselle Software Fee	1,471.20	1,471.20	688.70	1,471.20				
	Misc		800.00	251.93	800.00				
	<b>Total Council Expenses</b>	<b>85,285.34</b>	<b>87,823.73</b>	<b>62,123.76</b>	<b>87,823.73</b>				





City of Seldovia General Fund  
 FY2021 DRAFT Budget  
 Adopted:  
 Introduced:

Account	Name	FY2019	FY2020	FY2020	FY2021
		Adopted	Adopted	Actual as of 2.29.20	Proposed
<b>EMS</b>					
100.55.7010	Administration Wages	4,104.00	4,172.62	793.04	4,172.62
100.55.7020	Wages & Salaries	1,000.00	1,000.00	938.04	1,000.00
100.55.7910	Social Security	316.45	320.70	45.68	320.70
100.55.7920	Medicare	74.01	75.00	10.68	75.00
100.55.7290	ESC	126.07	127.76	9.31	127.76
100.55.7090	Payroll Expense Other				
100.55.7270	Worker's Compensation	2,000.00	2,100.00	1,828.52	2,100.00
100.55.7210	Health Insurance	789.75	475.77	39.65	475.77
100.55.7280	Pension	963.52	660.18	65.02	660.18
100.55.8310	Audit Fees	300.00	400.00	508.61	400.00
100.55.8110	Contract Services/Leases	100.00	150.00	891.22	150.00
100.55.8150	Dues & Reference Materials			45.12	
100.55.9110	Vehicle Expense	450.00	400.00		400.00
100.55.8350	Ambulance Medic 1			83.67	
100.55.8350	Vehicle Expense - Rescue 1	300.00	400.00		400.00
100.55.8410	Legal Expense				
100.55.9520	Insurance- Liability	5,600.00	5,500.00		5,500.00
100.55.8640	Operating Supplies			166.94	
100.55.8690	Postage	50.00	75.00	6.95	75.00
100.55.8611	Miscellaneous Expense			-	
100.55.8630	Office Supplies	50.00	50.00	221.36	50.00
100.55.8720	Telephone/Fax	700.00	750.00	230.60	750.00
100.55.8770	Utilities - Power	1,000.00	1,200.00	833.78	1,200.00
100.55.8760	Utilities - Heating Fuel	1,000.00	1,200.00	821.48	1,200.00
100.55.8160	Training			-	
100.55.8670	Outside Labor Services			-	
100.55.8710	Repairs/Maintenance	250.00	300.00	360.27	300.00
100.55.8220	In Bound Freight		45.00	21.00	45.00
100.55.1070	Garbage Pick-up				
100.55.8550	Caselle Software Fee	1,471.20	1,471.20	780.15	1,471.20
	<b>Total EMS Expenses</b>	<b>20,344.99</b>	<b>20,873.24</b>	<b>8,691.09</b>	<b>20,873.24</b>
Account	Name	FY2019	FY2020	FY2020	FY2021
		Adopted	Adopted	Actual as of 2.29.20	Proposed
<b>Seldovia Space</b>					
100.68.7010	Administration Wages	1,000.00	882.00		882.00
100.68.7020	Wages & Salaries	500.00	500.00		500.00
100.68.7910	Social Security	93.00	85.68		85.68
100.68.7920	Medicare	21.75	20.04		20.04
100.68.7290	ESC	36.75	33.86		33.86
100.68.7270	Worker's Compensation				
100.68.7210	Health Insurance	100.00	100.00	8.33	100.00
100.68.7280	Pension	130.00	114.66	730.66	114.66
100.68.8610	Misc repairs	100.00	57.83	31.65	57.83
100.68.8410	Legal Expense	100.00	169.34	-	169.34
100.68.7140	Utilities-power	2,500.00	2,500.00	1,023.35	2,500.00
100.68.8820	Utilities-heat	3,000.00	3,000.00	1,852.20	3,000.00
100.68.8821	Water	956.12	956.12		956.12
100.68.8710	Sewer	342.80	342.80		342.80
100.68.8610	Repairs/Maintenance	150.00	150.00	841.38	150.00
100.68.8740	Travel Per Diem			0	
100.68.8720	Telephone/Fax				
100.68.8690	Postage Expense				
	Outside Labor			1000.00	
	Maintenance and Repairs			711.04	
	Freight Expense			186.99	
	Operating Supplies			2893.57	
	Misc				
	<b>Total Seldovia Space Expenses</b>	<b>9,030.42</b>	<b>8,912.34</b>	<b>9,279.37</b>	<b>8,912.34</b>

City of Seldovia General Fund  
 FY2021 DRAFT Budget  
 Adopted:  
 Introduced:

Account	Name	FY2019	FY2020	FY2020	FY2021				
		Adopted	Adopted	Actual as of 2.28.20	Proposed				
<b>Police Department</b>									
100.57.7010	Administration Wages	13,415.91	13,696.43	2,150.95	13,696.43				
100.57.7020	Wages & Salaries	70,000.00	75,600.00	23,533.16	75,600.00				
100.57.7910	Social Security	5,171.79	5,536.38	3,773.07	5,536.38				
100.57.7920	Medicare	1,209.53	1,294.80	882.51	1,294.80				
100.57.7290	ESC	2,043.69	2,205.62	1,129.96	2,205.62				
100.57.7270	Worker's Compensation	3,500.00	3,000.00	2,278.81	3,000.00				
100.57.7210	Health Insurance	13,736.71	7,476.85	623.07	7,476.85				
100.57.7280	Pension	10,844.07	13,394.46	1,501.45	13,394.46				
	Living Stipend per Negotiated Contract		9,600.00	6,400.00	9,600.00				
100.57.7610	Cell Phone Allotment								
100.57.8310	Audit Fees	1,400.00	1,650.00	2,796.33	1,650.00				
100.57.8110	Contract Services/Leases	100.00	150.00	446.29	150.00				
100.57.8150	Dues & Reference Materials	100.00	150.00	58.60	150.00				
100.57.8240	Equipment Purchases	500.00	100.00	-	100.00				
100.57.9110	Vehicle Expense		500.00		500.00				
100.57.9114	Vehicle Expense - C2	1,500.00							
100.57.9112	Vehicle Expense - Ford Truck		1,200.00	1,354.63	1,200.00				
100.57.9520	Insurance- Liability	16,700.00	20,000.00		20,000.00				
100.57.8410	Legal	1,500.00	1,500.00	66.02	1,500.00				
100.57.8640	Operating Supplies	500.00	250.00	256.88	250.00				
100.57.8690	Postage	40.00	45.00	1.99	45.00				
100.57.8680	Police Equipment	450.00	200.00	230.04	200.00				
100.57.8630	Office Supplies	250.00	130.00	109.87	130.00				
100.57.8720	Telephone/Fax	2,200.00	2,200.00	152.73	2,200.00				
100.57.8740	Travel/Per Diem	2,920.00	3,200.00	1,354.69	3,200.00				
<b>-100.67</b>	<b>Union-Negotiations</b>								
100.57.8770	Utilities - Power	2,000.00	2,000.00	903.83	2,000.00				
100.57.8820	Utilities - Heating Fuel	1,700.00	1,800.00	181.97	1,800.00				
100.57.8160	Training		750.00	57.75	750.00				
100.57.8670	Outside Labor								
100.57.8710	Repairs/Maintenance	750.00	750.00	-	750.00				
100.57.8220	In Bound Freight	100.00	100.00		100.00				
100.57.8610	Miscellaneous Expense								
100.57.8780	Technology Upgrade Expense		350.00		350.00				
100.57.8550	Casselle Software Fee	1,471.20	1,471.20	668.70	1,471.20				
	<b>Total Police Dept. Expenses</b>	<b>164,102.90</b>	<b>170,300.74</b>	<b>50,913.30</b>	<b>170,300.74</b>				

City of Seldovia General Fund  
 FY2021 DRAFT Budget  
 Adopted:  
 Introduced:

Account	Name	FY2019	FY2020	FY2020	FY2021
		Adopted	Adopted	Actual as of 2.29.20	Proposed
<b>Public Works</b>					
100.58.7010	Administration Wages	13,415.00	13,696.43	27,736.35	13,696.43
100.58.7020	Wages & Salaries	80,534.00	48,802.64	9,596.69	48,802.64
100.58.7910	Social Security	5,824.84	3,874.94	4,164.87	3,874.94
100.58.7920	Medicare	1,362.26	906.24	974.02	906.24
100.58.7290	ESC	2,320.54	1,543.73	1,149.83	1,543.73
100.58.7270	Worker's Compensation	10,500.00	10,500.00	8,692.48	10,500.00
100.58.7090	Payroll Expense - Other				
100.58.7210	Health Insurance	16,500.00	7,612.49	694.96	7,612.49
100.58.7280	Pension	12,213.37	9,083.63	1,847.68	9,083.63
100.58.8310	Audit Fees	1,000.00	1,500.00	2,877.04	1,500.00
100.58.8110	Contract Services/Leases	100.00	100.00	453.99	100.00
100.58.8150	Dues & Reference Materials		100.00	58.60	100.00
100.58.8240	Equipment Purchases	500.00	750.00	230.31	750.00
100.58.9110	Vehicle Expense Other	750.00			
100.58.	Street Sweeper				
100.58.9123	Vehicle Expense-Yellow Pickup				
100.58.	Vehicle Expense-Leader OLD				
100.58.9117	Vehicle Expense - CAT 938K	5,000.00	5,000.00	1,618.38	5,000.00
100.58.9119	Vehicle Expense-Grader	4,500.00	4,500.00	8,178.40	4,500.00
100.58.9113	Vehicle Expense-Backhoe	2,000.00	2,000.00		2,000.00
100.58.9120	Vehicle Expense-Gray Truck	175.00	175.00	425.89	175.00
100.58.9115	Vehicle Expense-Chevy Flatbed	800.00	800.00	632.48	800.00
100.58.9111	Vehicle Expense- Chevy Colorado	1,000.00	1,000.00	368.94	1,000.00
100.58.	Vehicle Expense- Sander				
100.58.9520	Insurance- Liability	6,000.00	8,000.00	8,000.00	8,000.00
100.58.8640	Operating Supplies	2,500.00	1,500.00	1,085.28	1,500.00
100.58.8690	Postage	50.00	75.00	16.42	75.00
100.58.	Miscellaneous Expense				
100.58.8630	Office Supplies	150.00	150.00	217.12	150.00
100.58.8720	Telephone/Fax	500.00	500.00	2,140.39	500.00
100.58.8740	Travel/Per Diem				
100.58.8450	Licenses/Permits				
100.58.	Union Negotiations				
100.58.8770	Utilities - Power	15,000.00	15,000.00	18,667.20	15,000.00
100.58.8760	Utilities - Heating Fuel	6,000.00	6,000.00	3,288.00	6,000.00
100.58.8670	Outside Labor Services	5,000.00	5,000.00	800.00	5,000.00
100.58.8220	Freight Expense	850.00	850.00	382.91	850.00
100.58.8710	Repairs/Maintenance	750.00	750.00	4,162.49	750.00
100.58.1070	Garbage Pick up				
100.58.7150	Snow Removal	8,000.00	8,000.00	7,450.89	8,000.00
100.58.8410	Legal Expense				
100.58.9125	Welder				
100.58.8924	Equipment Expense Fuel				
100.58.8550	Caselle Software Fee	1,471.20	1,471.20	557.35	1,471.20
	MMRF		3,059.19	-	3,059.19
	<b>Total Public Works Expenses</b>	<b>204,766.21</b>	<b>162,300.48</b>	<b>116,468.96</b>	<b>162,300.48</b>

City of Seldovia General Fund  
 FY2021 DRAFT Budget  
 Adopted:  
 Introduced:

Account	Name	FY2019 Adopted	FY2020 Adopted	FY2020 Actual as of 2.29.20	FY2021 Proposed
<b>Library Multipurpose Room</b>					
100.59.7020	Wages & Salaries	2,500.00	2,500.00		2,500.00
100.59.7090	Social Security	155.00	155.00		155.00
100.59.7920	Medicare	36.25	36.25		36.25
100.59.7290	ESC	61.75	61.75		61.75
100.59.7270	Worker's Compensation	250.00	250.00	244.74	250.00
100.59.7210	Health Insurance	100.00	100.00	8.33	100.00
100.59.7290	Pension				
100.59.8640	Operating Supplies				
100.59.8770	Utilities - Power	3,000.00	3,000.00	608.40	3,000.00
100.59.8760	Utilities - Heating Fuel	4,000.00	4,000.00	1,463.79	4,000.00
100.59.8710	Repairs/Maintenance				
100.59.1070	Garbage Pick-up				
100.59.7150	Snow Removal				
	<b>Total Library Expenses</b>	<b>10,103.00</b>	<b>10,103.00</b>	<b>2,325.26</b>	<b>10,103.00</b>
<b>PARKS AND RV</b>					
100.60.7020	Wages & Salaries	1,500.00	1,500.00	145.25	1,500.00
100.60.7910	Social Security	93.00	93.00	25.37	93.00
100.60.7920	Medicare	1.35	1.35	5.94	1.35
100.60.7290	ESC	37.05	37.05	7.97	37.05
100.60.7270	workers comp	500.00	500.00		500.00
100.60.7210	Health Insurance	150.00	150.00		150.00
100.60.7290	Pension	195.00	195.00		195.00
100.60.8640	Operating Supplies			53.99	
100.60.8770	Utilities Power	600.00	600.00	681.90	600.00
100.60.8670	Outside Labor Services				
100.60.8330	Grant Expense Signage				
100.60.8710	Repairs/Maintenance	350.00	350.00	61.27	350.00
100.60.8620	Miscellaneous Expenses	199.06	199.06	450.00	199.06
100.60.8320	Garbage Pick-up				
100.60.8550	Caselle Software Fee	1,471.20	1,471.20	222.90	1,471.20
	<b>Total Parks &amp; RV Park Expenses</b>	<b>5,096.66</b>	<b>5,096.66</b>	<b>1,654.69</b>	<b>5,096.66</b>
<b>SUMMARY GENERAL FUND TOTALS</b>					
Account	Name	FY2019 Adopted	FY2020 Adopted	FY2020 Actual as of 2.29.20	FY2021 Proposed
	<b>TOTAL GENERAL FUND REVENUES:</b>	<b>576,636.75</b>	<b>582,741.36</b>	<b>550,646.01</b>	<b>576,765.00</b>
	<b>TOTAL GENERAL FUND EXPENDITURES:</b>	<b>576,636.75</b>	<b>558,382.33</b>	<b>344,744.75</b>	<b>558,382.33</b>
	<b>NET EFFECT:</b>	<b>(0.00)</b>	<b>24,359.03</b>	<b>205,901.26</b>	<b>18,382.67</b>
	<b>Fund Transfer - FY2020 To Dock</b>		<b>24,359.03</b>		
	<b>Ordinance 18-16 Budget Amendment Applied</b>				
	<b>Adjusted Net</b>		<b>0.00</b>		

City of Seldovia Water Fund  
FY2021 DRAFT Budget

WATER FUND FY2021					
Revenues					
		FY2019	FY2020	FY2020	COLA 1.4%
					FY2021
Account	Name	Adopted	Adopted	Actual as of 2.29.20	Proposed
510.41.1040	Usage Charge	151,404.26	158,559.77	107,900.76	160,779.60
510.41.1051	Water Connect Fees	2,000.00	2,000.00	1,161.79	2,028.00
510.41.1001	Ferry Water	16,000.00			
510.41.1045	Late Fees	5,000.00	3,500.00	1,682.74	3,549.00
	<b>Total Water Revenues</b>	<b>174,404.26</b>	<b>164,059.77</b>	<b>110,745.29</b>	<b>166,356.60</b>
Expenditure					
		FY2019	FY2020	FY2020	FY2021
		Adopted	Adopted	Actual as of 2.29.20	Proposed
Account	Name				
510.81.7010	Administration Fees	35,040.78	38,952.39	10,680.24	38,952.39
510.81.7020	Wages & Salaries	11,215.50	12,640.71	7,681.02	12,640.71
510.81.7015	WTP Wages	41,617.12	17,904.17	12,995.97	17,904.17
510.81.7910	Social Security	5,448.15	4,308.83	2,084.11	4,308.83
510.81.7920	Medicare	1,274.16	1,007.71	487.43	1,007.71
510.81.7290	ESC	2,170.47	1,716.58	550.44	1,716.58
510.81.7090	Payroll Expense Other			-	
510.81.7270	Worker's Compensation	2,600.00	2,600.00	-	2,600.00
510.81.7210	Health Insurance	14,888.62	8,326.13	-	8,326.13
510.81.7280	Retirement	11,423.54	10,424.59	-	10,424.59
510.81.8310	Audit Fees	3,500.00	6,000.00	12,852.86	6,000.00
510.81.8150	Dues & Reference Materials	-		313.25	
510.81.8240	Equipment Purchases	450.00	750.00	73.84	750.00
510.81.89119	Vehicle Expense - Grader	1,000.00		350.00	
510.81.9124	Contract Monitoring & Testing	5,000.00	5,000.00	3,582.35	5,000.00
510.81.9520	Insurance- Liability	2,400.00	2,700.00	2,700.00	2,700.00
510.81.8640	Operating Supplies	12,000.00	12,000.00	12,721.49	12,000.00
510.81.9244	Small Tools			-	
510.81.8690	Postage	250.00	250.00	184.96	250.00
510.81.8610	Miscellaneous Expense			-	
510.81.8630	Office Supplies	200.00	200.00	92.42	200.00
510.81.8720	Telephone/Fax		750.00	1,972.10	750.00
510.81.8740	Travel/Per Diem	1,000.00	2,500.00	-	2,500.00
510.81.	Union Negotiations			-	
510.81.8450	Licenses/Permits	250.00	200.00	1,054.00	200.00
510.51.8770	Utilities - Power	5,000.00	5,000.00	7,245.90	5,000.00
510.51.8760	Utilities - Heating Fuel	6,000.00	6,500.00	6,334.69	6,500.00
510.51.8160	Training	1,000.00	1,200.00	-	1,200.00
510.51.3161	Water Expense			-	
510.51.8670	Outside Labor Services	1,500.00	3,500.00	2,981.89	3,500.00
510.51.8710	Repairs/Maintenance	1,000.00	2,500.00	3,201.28	2,500.00
510.51.8220	Freight Expense	4,500.00	4,500.00	4,402.23	4,500.00
510.51.8260	Major Maint.& Repairs	2,204.70	11,157.44	3,043.16	11,157.44
510.510	Fuel Surcharge			-	
510.92.8550	Caselle Software Fee	1,471.21	1,471.21	557.25	1,471.21
	<b>Total Water Utility Expenses</b>	<b>174,404.26</b>	<b>164,059.76</b>	<b>98,142.88</b>	<b>164,059.76</b>
	<b>Total Water Revenues</b>	<b>174,404.26</b>	<b>164,059.77</b>	<b>110,745.29</b>	
	<b>Total Water Expenditures</b>	<b>174,404.26</b>	<b>164,059.76</b>	<b>98,142.88</b>	
	<b>Net Effect for Water Fund</b>	<b>(0.00)</b>	<b>0.00</b>	<b>12,602.41</b>	
	<b>Fund Balance Transfer</b>				
	<b>Fund Transfer To Dock</b>				
	<b>Adjusted Net</b>				

City of Seldovia Sewer Fund  
FY2021 DRAFT Budget

Sewer Utility Fund FY2021					COLA 1.4%
Revenues		FY2019	FY2020	FY2020	FY2021
		Adopted	Adopted	Actual as of 2.29.20	Proposed
Account	Name				
520.41.1030	Usage Charge	71,971.20	74,498.76	54,642.16	75,541.74
520.41.1041	Misc Revenue	76.50	75.00	-	-
520.41.1029	Rents	153.00	150.00	50.00	-
520.41.1045	Late Fees	5,000.00	3,500.00	1,488.75	3,549.00
	<b>Total Sewer Utility Revenues</b>	<b>77,200.70</b>	<b>78,223.76</b>	<b>56,180.91</b>	<b>79,090.74</b>
Expenditures		FY2019	FY2020	FY2020	FY2021
		Adopted	Adopted	Actual as of 2.29.20	Proposed
Account	Name				
520.82.7010	Administration Fees	31,036.68	32,964.30	9,156.68	32,964.30
520.82.7020	Wages & Salaries	9,229.00	9,449.54	6,506.97	9,449.54
520.82.7910	Social Security	2,496.47	2,629.66	-	2,629.66
520.82.7920	Medicare	583.85	615.00	245.21	615.00
520.82.7290	ESC	994.56	1,047.62	487.43	1,047.62
	Payroll expense Other			550.44	
520.82.7270	Worker's Compensation		600.00	50.00	600.00
520.82.7210	Health Insurance	7,832.89	4,384.82	365.40	4,384.82
520.82.7280	Retirement	5,234.54	6,362.08	530.17	6,362.08
520.82.8310	Audit Fees	3,700.00	5,000.00	10,769.53	5,000.00
520.82.8150	Dues & Reference Materials		100.00	58.60	100.00
520.82.8240	Equipment Purchases	500.00	700.00	423.84	700.00
520.82.9110	Vehicle Expense			-	
520.82.9520	Insurance- Liability	2,300.00	3,000.00	3,582.35	3,000.00
520.82.8690	Postage	200.00	250.00	305.91	250.00
520.82.8630	Office Supplies	100.00	100.00	58.10	100.00
520.82.8740	Travel/Per Diem			-	
520.82.	Union Negotiations			-	
520.82.8770	Utilities - Power	3,500.00	3,500.00	4,265.72	3,500.00
520.82.7640	Operating Supplies			68.00	
520.82.8760	Utilities - Heating Fuel	2,500.00	2,500.00	6.08	2,500.00
520.82.8671	Outside Labor Services			-	
520.82.8710	Repairs/Maintenance	1,200.00	2,000.00	61.27	2,000.00
520.82.8670	In Bound Freight	150.00	200.00	-	200.00
520.82.8260	Major Maint.& Repairs	4,171.49	1,349.54	-	2,216.52
520.82.8550	Caselle Software Fee	1,471.21	1,471.21	557.25	1,471.21
	<b>Total Sewer Utility Expenses</b>	<b>77,200.70</b>	<b>78,223.76</b>	<b>38,048.95</b>	<b>79,090.74</b>
				-	
	<b>Total Sewer Revenues</b>	<b>77,200.70</b>	<b>78,223.76</b>	<b>56,180.91</b>	<b>79,090.74</b>
	<b>Total Sewer Expenditures</b>	<b>77,200.70</b>	<b>78,223.76</b>	<b>38,048.95</b>	<b>79,090.74</b>
	<b>Net Effect</b>	<b>0.00</b>	<b>(0.00)</b>	<b>18,131.96</b>	<b>0.00</b>

**City of Seldovia Harbor Fund  
FY2021 DRAFT Budget**

Harbor FY2021		COLA 1.4%			
		FY2019	FY2020	FY2020	FY2021
Revenues		Adopted	Adopted 5/13/19	Actual as of 2.29.20	Proposed
<b>Account</b>	<b>Name</b>				
620.41.1004	Stall Rental	166,362.11	171,386.25	13,971.56	173,785.66
620.41.1006	Grid Usage	150.00	200.00	93.47	202.80
620.41.1008	Misc. Rentals/Pumps, Etc.	300.00	300.00	-	304.20
620.41.1010	Electric	25,000.00	18,000.00	9,565.20	18,252.00
620.41.1013	Electric Connect	4,500.00	25.00	2,281.66	25.35
620.41.1017	Boat Ramp Fees	120.00	125.00	72.90	126.75
620.41.1018	Waiting List	175.00	150.00	95.00	152.10
620.41.1021	Tour Boat Landing Fee	5,500.00	8,500.00	9,626.00	8,619.00
620.41.1003	Float Plane	85.00	200.00	550.73	202.80
620.41.1035	Equipment Rental	75.00	80.00	-	81.12
620.41.1041	Misc Revenue	-	-	588.30	-
620.41.1020	Fish and Game Licensing	45.00	-	12,109.95	-
620.81.9530	Laste Fees	-	1,800.00	3,045.00	1,825.20
	<b>Total Boat Harbor Revenues</b>	<b>202,312.11</b>	<b>200,766.25</b>	<b>51,999.77</b>	<b>203,576.98</b>
		FY2019	FY2020	FY2020	FY2021
		Adopted	Adopted	Actual as of 2.29.20	Proposed
<b>Expenditures</b>				-	
<b>Account</b>	<b>Name</b>				
620.92.7010	Administration Fees	27,394.39	22,847.02	11,943.16	22,847.02
620.92.7020	Wages & Salaries	39,000.00	53,222.06	29,224.62	53,222.06
620.92.7910	Social Security	4,116.45	4,716.28	6,199.94	4,716.28
620.92.7920	Medicare	962.72	1,103.00	728.95	1,103.00
620.92.7290	ESC	1,639.94	1,878.91	998.19	1,878.91
620.92.7270	Worker's Compensation	5,200.00	5,500.00	-	8,310.72
620.92.7210	Health Insurance	19,764.02	11,577.34	2,659.82	11,577.34
620.92.7280	Retirement	7,766.12	11,410.36	2,604.47	11,410.36
620.92.7610	cell phone allotment			-	
620.92.8310	Audit Fees	2,300.00	2,300.00	4,794.12	2,300.00
620.92.8150	Dues & Reference Materials	350.00	500.00	532.20	500.00
620.92.8240	Equipment Purchases	2,000.00	800.00	620.11	800.00
620.92.9110	Vehicle Expense			-	
620.92.9520	Insurance- Liability	12,000.00	12,000.00	-	12,000.00
620.92.8410	Legal			-	
620.92.8640	Operating Expense	1,500.00	1,000.00	941.06	1,000.00
620.92.8690	Postage	150.00	200.00	143.16	200.00
620.92.8180	Fish and Game Licenses - Passthrough			3,719.85	
620.92.8610	Intuit CC Processing fees			77.93	
620.92.8630	Office Supplies	350.00	200.00	226.34	200.00
620.92.8720	Telephone/Fax	600.00	650.00	280.46	650.00
620.92.8740	Travel/Per Diem	1,500.00	3,000.00	990.21	3,000.00
620.92.8771	Utilities - Power Floats	50,000.00	35,000.00	21,360.48	35,000.00
620.92.8772	Utilities - Power Harbor Bldg.	1,400.00	1,400.00	1,785.98	1,400.00
620.92.8760	Utilities - Heating Fuel	2,750.00	3,250.00	565.50	3,250.00
620.92.8160	Training			-	
620.92.9530	Safety Equipment	1,200.00	1,000.00	-	1,000.00
620.92.8670	Outside Labor Services			951.00	
620.92.8710	Repairs/Maintenance	2,000.00	2,000.00	921.58	2,000.00
620.92.8220	In Bound Freight	500.00	200.00	-	200.00
620.92.1070	Garbage Pick up	3,300.00	3,300.00	-	3,300.00
620.92.7150	Snow Removal	3,000.00	3,000.00	-	3,000.00
620.92.8550	Caselle Software Fee	1,471.21	1,471.21	445.80	1,471.21
620.92.8260	Major Maint.& Repairs	10,097.26	17,240.07	124.89	17,240.07
	<b>Total Boat Harbor Expenses</b>	<b>202,312.11</b>	<b>200,766.25</b>	<b>92,839.82</b>	<b>203,576.97</b>
	<b>Total Boat Harbor Revenues</b>	<b>202,312.11</b>	<b>200,766.25</b>	<b>51,999.77</b>	<b>0.00</b>
	<b>NET EFFECT</b>	<b>(0.00)</b>	<b>(0.00)</b>	<b>(40,840.05)</b>	

City of Seldovia Boat Haul Out and Storage  
FY2021 Draft Budget

Boat Haul Out FY2021			1.4% COLA		
Revenues		FY2019	FY2020	FY2020	FY2021
Account	Name	Adopted	Adopted	Actual as of 2.29.20	Proposed
630.41.1023	Storage Fees	38,760.00	39,147.00	15,154.29	39,695.06
630.41.1024	Lifts - Haul Outs	3,264.00	1,400.00	1,125.00	1,419.60
630.41.1025	Launches	1,734.00	1,400.00	-	1,419.60
630.41.1013	Electric	-	-	-	-
630.41.1026	Blocking	1,428.00	1,400.00	-	1,419.60
630.41.1017	Boat Haul Out Ramp Fees	-	200.00	240.00	202.80
630.41.1028	Delivery Charges	1,020.00	750.00	-	760.50
	Late Fees			3,290.00	-
	<b>TOTAL BOAT HAULOUT/STORAGE</b>	<b>46,206.00</b>	<b>44,297.00</b>	<b>19,809.29</b>	<b>44,917.16</b>
		FY2019	FY2020	FY2020	FY2021
		Adopted	Adopted	Actual as of 2.29.20	Proposed
<b>Expenditures</b>				-	-
<b>Account</b>	<b>Name</b>				
630.93.7010	Administration Fees	4104.49	4,172.62	696.92	4,172.62
630.93.7020	Wages & Salaries	5459.93	9,921.80	1,687.31	9,921.80
630.93.7910	Social Security	592.99	873.85	158.75	873.85
630.93.7920	Medicare	138.68	204.37	37.11	204.37
630.93.7290	ESC	236.24	348.13	50.12	348.13
630.93.7090	Payroll Expense Other			-	-
630.93.7270	Worker's Compensation	600.00	750.00	-	750.00
630.93.7210	Health Insurance	2559.20	1,494.00	-	1,494.00
630.93.7280	Retirement	1243.37	2,114.16	-	2,114.16
630.93.8310	Audit Fees	750.00	800.00	1,067.90	800.00
630.93.9117	Vehicle Expense *CAT 938K	500.00	500.00	-	500.00
630.93.9110	Vehicle Expense Other	500.00		-	-
630.93.8240	Equipment Purchases	0.00	300.00	147.00	300.00
630.93.9520	Insurance- Liability	3000.00	3,200.00	-	3,200.00
630.93.8410	Legal Expense	450.00		-	-
630.93.8640	Operating Supplies	1000.00	500.00	275.99	500.00
630.93.8690	Postage	100.00	150.00	111.16	150.00
630.93.8630	Office Supplies	150.00	85.00	199.29	85.00
630.93.3740	Travel/ Per Diem			211.88	
630.93.8770	Utilities - Power	4300.00	5,500.00	1,105.15	5,500.00
630.93.8710	Repairs/Maintenance	750.00	650.00	1,592.65	650.00
630.93.8670	In Bound Freight	100.00	150.00	554.90	150.00
630.93.8260	Major Maint.& Repairs	19,671.09	-	6,056.09	13,203.21
	<b>Total Boat Haul Out Expenses</b>	<b>46,206.00</b>	<b>31,713.94</b>	<b>13,952.22</b>	<b>44,917.15</b>
	<b>Total Boat Haul Out Revenues</b>	<b>(0.00)</b>	<b>44,297.00</b>	<b>19,809.29</b>	<b>44,917.16</b>
	<b>NET</b>	<b>(0.00)</b>	<b>12,583.06</b>	<b>5,857.07</b>	<b>0.00</b>
	<b>FUND TRANSFER TO DOCK FY20</b>		<b>12,583.06</b>		
	<b>Adjusted Net</b>		<b>(0.00)</b>		



City of Seldovia Dock Fund  
FY2021 DRAFT Budget

Municipal Dock FY2021					COLA 1.4%
Revenues		FY2019	FY2020	FY2020	FY2021
Account	Name	Adopted	Adopted	Actual as of 2.29.20	Proposed
610.41.1003	Dock Lease	9,600.00	9,600.00		9,600.00
610.41.1005	Docking			200.00	-
610.41.	Wharfage			-	
610.41.	Commissions			-	
610.41.1012	Ferry Office Rental			17,720.00	
610.41.1015	Ferry Stops	24,000.00	16,800.00	2,200.00	
610.41.1016	Wages	23,000.00	16,100.00	13,056.00	16,800.00
610.41.	Ticket Sales			1,630.40	16,100.00
610.41.1019	Crane Use	1,200.00	750.00	20.00	
610	Sale of Water			-	750.00
610.42.1057	Raw Fish Tax	2,341.34	2,400.00	-	
	Energy Assistance			-	2,400.00
<b>Total Municipal Dock Revenues</b>		<b>60,141.34</b>	<b>45,650.00</b>	<b>34,826.40</b>	<b>45,650.00</b>
				-	
				-	
				-	
Expenditures		FY2019	FY2020	FY2020	FY2021
Account	Name	Adopted	Adopted	Actual as of 2.29.20	Proposed
610.91.7010	Administration Fees	13,173.68	13,696.43	7,128.67	13,696.43
610.91.7020	Wages & Salaries	21,246.66	27,695.68	11,115.98	27,695.68
610.91.7910	Social Security	2,134.06	2,566.31	1,271.22	2,566.31
610.91.7920	Medicare	499.09	600.19	50.02	600.19
610.91.7290	ESC	850.18	1,022.39	414.93	1,022.39
610.91.7090	Payroll Expense Other			-	
610.92.7270	Worker's Compensation	5,000.00	2,500.00	-	2,500.00
610.92.7210	Health Insurance	2,887.76	2,498.02	-	2,498.02
610.92.7280	Retirement	1,936.19	6,208.82	-	6,208.82
610.92.8310	Audit Fees	1,200.00	1,000.00	1,717.05	1,000.00
610.92.8240	Equipment Purchases		-	-	-
610.92.9520	Insurance- Liability	1,100.00	2,500.00	-	2,500.00
610.92.8640	Operating Supplies	75.00	-	363.51	-
610.92.8690	Postage Expense	125.00	-	78.87	-
610.92.8720	Telephone/Fax	500.00	500.00	140.23	500.00
610.92.8740	Travel/Per Diem			-	
610.92.8770	Utilities - Power	6,500.00	7,000.00	6,021.86	7,000.00
610.92.8670	Outside Labor Services	450.00	-	-	-
610.92.8710	Repairs/Maintenance	992.50	750.00	191.72	750.00
610.92.8220	In Bound Freight			-	
610.92.7150	Snow Removal			-	
610.92.8260	Major Maint. & Repairs			-	
610.92.8550	Caselle Software Serv	1,471.21	1,471.21	557.30	1,471.21
<b>Total Municipal Dock Expenses</b>		<b>60,141.34</b>	<b>70,009.03</b>	<b>29,051.36</b>	<b>70,009.03</b>
	<b>NET EFFECT</b>	<b>0.00</b>	<b>(24,359.03)</b>	<b>5,775.04</b>	
	<b>Fund transfer from GF FY20</b>		<b>24,359.03</b>		
	<b>Fund Transfer from BHO</b>				
	<b>Fund Transfer from Water</b>				
	<b>NEW NET EFFECT</b>		<b>(0.00)</b>		



**FEE  
SCHEDULE  
FY2021**

City of Seldovia

FY2021 DRAFT FEE SCHEDULE

**[ APPENDIX A: FEE SCHEDULE FY2021 ADOPTED XX/XX/XX ]**

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**FY2020 Harbor Fees**  
*All fees are subject to applicable tax*

*Please Note: All invoices except for damages to City of Seldovia property, will be declared delinquent thirty (30) days after the billing date (statement date) and failure to pay the invoice bill in full by the due date shall render the account delinquent and result in a late payment charge established by the Seldovia Fee Schedule. SMC 15.04.060*

**LATE FEE \$35.00**

**BOAT LAUNCH RAMP: Ramp Fees apply to Commercial and non-commercial vessels under 50ft. Ramp Fees is vessel specific; each vessel utilizing ramp is subject to fees listed. Each vessel with a current annual moorage receives two uses free of charge each calendar year. Ramp fees apply to Boat Ramp inside Harbor Breakwater and Boat Ramp locate in the north-end of Seldovia at Church Beach.**

- Ramp use (prior notice) \$7.40/use (two free with annual moorage)
- Season Ticket: May thru September OR October thru April \$36.96/period (season)
- Yearly: \$73.94 per calendar year
- Ramp use without prior notice or arrangements \$13.50

**FISH CLEANING TABLE:**

Boats paying stall rental	Free
Boats or entities not paying stall rental	\$14.78 per use
Boats (commercial as well as non-commercial) not paying stall rental	\$73.94 seasonal pass (seasonal = October – March OR April – September)

**PORT FEE:**

A fee of \$1.00 per disembarking passenger ages 13 and over will be assessed on all commercial passenger vessels carrying passengers for transport from another port into Seldovia City Limits. The Port Fees intended purpose is to create and maintain improvements to the Small Boat Harbor, thus defraying costs to the City that result from the transportation of disembarking passengers into the Port of Seldovia by commercial tour boat operators. (COS Ord. 14-01, Amending Ord. 07-05. Ord. 19-10(A))

*Please note: This includes any tour boat departing any other port discharging passengers into the Seldovia City Limits regardless of other non-sport fishing activities en-route. Kenai Peninsula Borough school sanctioned activity groups may be exempt from the port fees.*

**FRESH WATER FEE:**

Commercial Boats, Charter Boats, Tour Boats, Ferry Vessels	\$10.00/day \$40.00/month \$85.85 annually
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**GRIDIRON FEES: Fees are based on 12-hour basis, or portion thereof**

Less than or equal to 32 feet	\$22.18 per 12 hours
More than 32 feet but less than 60 feet	\$50.40 per 12 hours
Greater than or equal to 60 feet	\$70.23 per 12 hours

**PUMPING AND SHOVELING OF VESSELS**

actual cost + 20% (\$50.00 minimum)

*Please Note: This is a labor only fee and any pump rental (if necessary) shall be extra (see City Equipment Fees for rates)*

**FY2020 MOORAGE FEES**  
*All fees are subject to applicable tax*

*Please Note: All invoices except for damages to City of Seldovia property, will be declared delinquent thirty (30) days after the billing date (statement date) and failure to pay the invoice bill in full by the due date shall render the account delinquent and result in a late payment charge established by the Seldovia Fee Schedule. SMC 15.04.060*

**LATE FEE \$35.00**

**TRANSIENT MOORAGE RATES (Invoiced monthly)**

Daily	\$1.40/ft. or stall length, whichever is greater
Monthly	\$7.76/ft. or stall length, whichever is greater
Six Month	\$20.50/ft. or stall length, whichever is greater
Float Planes (on a first come first served space available basis)	Daily: \$30.82 Seasonal Pass: \$463.60

Please Note: The open skiff area and the large boat float area will be charged on vessel length only.

Please Note: All vessels over 100 feet in length will be charged at the monthly rate and an additional surcharge of \$10.00/foot per month will be assessed on that portion of the vessel over 100 feet moored at the Seldovia Boat Harbor during the months April – October. Vessels over 100 feet in length will not incur the surcharge if they are moored at the Seldovia Boat Harbor during the months of November – March.

**DISCOUNTS ON TRANSIENT MOORAGE (Paid at time of docking)**

Daily Discount Rate	\$1.07/ft.
Monthly Discount Rate	\$6.46/ft
Fourth of July Moorage (Day Rate)	\$15.00 flat rate

**ANNUAL MOORAGE (Invoiced March 1<sup>st</sup>):**

***\*If annual moorages are not paid on time (By May 1<sup>st</sup>), the customer will be billed monthly transient rates per 15.16.180 Mooring Fees.***

Please Note: Vessels desiring annual moorage will be given first choice of available harbor stalls.

**For Volunteers of the Seldovia Fire Department and Seldovia EMS, a 10% discount will be given to volunteers with an annual moorage. The volunteer will have to be active in department and listed as a current volunteer, attend trainings, meetings, etc. The volunteer requirements will be established and verified by the Fire and EMS Board. This discount cannot be combined with any other discounts offered by the City, one per household.**

Prepaid Annually: Billed out March 1 <sup>st</sup> and Paid by May 1 <sup>st</sup> . *	\$26.54/ft. or stall length whichever is greater
Annual Transient: must make arrangements with Harbormaster; based on availability	\$26.54/ft.
Prepaid Annually: Billed out March 1 <sup>st</sup> and Paid by May 1 <sup>st</sup> Seldovia Volunteer Fire & EMS Volunteer	10% Discount, taken once volunteer requirements set by Board are met \$23.88/ft or stall length, whichever is greater
Waitlist Fee	\$35.00
Change Slip Fee	\$35.00 Per Request

**FY2020 HARBOR ELECTRIC FEES**  
*All fees are subject to applicable tax*

*Please Note: All invoices except for damages to City of Seldovia property, will be declared delinquent thirty (30) days after the billing date (statement date) and failure to pay the invoice bill in full by the due date shall render the account delinquent and result in a late payment charge established by the Seldovia Fee Schedule. SMC 15.04.060*

**LATE FEE \$35.00**

**ELECTRICAL POWER FEES:** Please note that the electric kilowatt hour charged to harbor and boat storage customers shall be at the rate equal to the total cost per kilowatt hour paid by the City of Seldovia to HEA at the end of the preceding calendar quarter.

Daily rate	\$20.16/day
Stall rates (users with annuals) using 110V	\$22.36/month + electrical Usage + tax
Stall rates (users with annuals) using 220V	\$22.60/month + electrical usage + tax
Stall rates (users with annuals) using 208V	\$22.40/month + electrical usage + tax
Shore Power Rental Deposit	\$100 (up to 7 days) Subsequent rentals (beyond 7 days) will result in forfeiture of previous deposit

FY2021 DRAFT FEE SCHEDULE

**FY2020 CITY DOCK AND BARGE LANDING FEES**  
*All fees are subject to applicable tax*

*Please Note: All invoices except for damages to City of Seldovia property, will be declared delinquent thirty (30) days after the billing date (statement date) and failure to pay the invoice bill in full by the due date shall render the account delinquent and result in a late payment charge established by the Seldovia Fee Schedule. SMC 15.04.060*

**LATE FEE \$35.00**

**\*There are no freight charges when the Alaska Marine Highway is being used to transfer freight; when the barge/boat ramp is being used for the transfer, the freight charges listed below will be applied. The party using the barge is absolutely responsible for reporting weights and measures to the City Office within 72 hours. Failure to do so, will result in an additional administrative charge not to exceed \$500.00**

**FREIGHT:**

Inbound	\$4.00/ton
Outbound	\$4.00/ton
Seafood	\$2.00/ton
Lumber	\$1.50/ 1000 board ft.

**CRANE USE PERMIT:** Permit is only for registered boats and ALL operators must be approved for crane use and have a Crane Operator Agreement and Indemnification on file with the City before use.

Annual Charge	\$200.00 for boats greater than '58 \$100.00 for boats under '58
Single Use Fee	\$20.00/hour (one hour minimum)

**DOCKAGE:**

Deep Water Dock (vessels less than 100 ft.)	\$0.50/ft./12hour period
Deep Water Dock (vessels greater than or equal to 100 ft.)	\$0.80/ft./12hour period

**Please Note:** Monthly rate for customers with an annual moorage agreement in the harbor will be charged the same rate per month at the city dock.

**Please Note:** Monthly fees do not apply during active fishing season.

Retroactive May 1, 2010

**BOAT LAUNCH RAMP:** Ramp Fees apply to Commercial and non-commercial vessels under 50ft. Ramp Fees is vessel specific; each vessel utilizing ramp is subject to fees listed. Each vessel with a current annual moorage receives two uses free of charge each calendar year. Ramp fees apply to Boat Ramp inside Harbor Breakwater and Boat Ramp locate in the north-end of Seldovia at Church Beach.

- Ramp use (prior notice) \$7.40/use (two free with annual moorage)
- Season Ticket: May thru September OR October thru April \$36.96/period (season)
- Yearly: \$73.94 per calendar year
- Ramp use without prior notice or arrangements \$13.50

APPENDIX A: FEE SCHEDULE FY2021 PROPOSED

*Please Note: All invoices except for damages to City of Seldovia property, will be declared delinquent thirty (30) days after the billing date (statement date) and failure to pay the invoice bill in full by the due date shall render the account delinquent and result in a late payment charge established by the Seldovia Fee Schedule. SMC 15.04.060*

**LATE FEE \$35.00**

**BARGE LANDINGS:**

\*There are freight charges when the ramp is being used to transfer freight; when the barge/boat ramp are being used for the transfer, freight charges listed above will be applied. The party using the barge is absolutely responsible for reporting weights and measures to the City Office within 72 hours. Failure to do so, will result in an additional administrative charge not to exceed \$500.00

**Please Note:** Frequency discounts are available; inquire at the City Office or at the Harbor Master's Office.

Landing Craft: Greater than 50 ft.

\$100.00 per occurrence \*when arrangements are made in advance

\$200.00 per occurrence \*when arrangements are not made in advance



**FY2020 CITY BOAT STORAGE FEES  
(THIS INCLUDES BOAT HAUL OUT FEES)  
All fees are subject to applicable tax**

*Please Note: All invoices except for damages to City of Seldovia property, will be declared delinquent thirty (30) days after the billing date (statement date) and failure to pay the invoice bill in full by the due date shall render the account delinquent and result in a late payment charge established by the Seldovia Fee Schedule. SMC 15.04.060*

**LATE FEE \$35.00**

**BOAT HAUL OUT AND LAUNCH STANDARDS**

1. Tide Requirement for Haul outs and launches: 15.5'
2. The City of Seldovia will not haul out nor launch vessels from mid-October thru mid-April. If a vessel demands haul out or launch services, Emergency Haul Out rates will apply. Launches and haul outs in emergency circumstances shall occur if the conditions are permitting per Head Public Works Employee.
3. A 24-hour minimum notice is needed to pull or launch boats. Boats will be hauled out or launched as scheduled through the city office. Any launches or haul outs scheduled without 24 hour notice will be subject to Emergency Haul Out Rates listed below.
4. Any rescheduling of haul outs or launches will incur a \$25 rescheduling fee.
5. The city has the right to cancel haul outs and launches at their discretion with no charge to customer.
6. Cancellations by customers must be made at least 24 hours in advance, if cancellation is made under 24 hours of launch or haul out, a cancellation fee of \$100 will apply. Cancellations due to poor weather conditions are the exception; the haul out and launch crew will make the final determination on cancellations due to weather.
7. No boat will be hauled out or launched without first paying in full, all moorage fees and boat storage fees owed to the City.
8. Any damages incurred to haul out trailer and/or haul out straps due to vessel operator or crew error shall be incurred by vessel owner/operator; the full replacement costs shall be the responsibility of the vessel owner/operator.

**BOAT HAUL OUT AND LAUNCH FEES:**

BOAT HAUL OUT (Regardless of boat length)	\$200.00
BOAT LAUNCH (Regardless of boat length)	\$200.00

**Please Note: Boat launches and haul outs are to be scheduled during regular City business hours, otherwise an additional fee of \$100.00 will be charged in addition to charging an overtime rate (actual hours).**

**EMERGENCY HAUL OUT (determined by the City Manager or designee) \$300.00 Haul Out/\$300.00 Launch**  
**Please Note: Boat may be left on dolly to do repairs, with a limit of six (6) hours providing there are no boats waiting to be hauled out. There will be an associated boat launch fee after emergency repairs are complete if the boat is launched back into the water of \$150.00. Overtime rates apply during non-business hours.**

<b>Hourly Rate on Dolly/Trailer (one hour minimum charge)</b>	<b>\$150.00/hour</b>
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**DELIVERY FEES:**

**Please Note: These fees do not include launch/haul out fees that are listed above.**

Within City Limits	\$125 per half hour
Outside City Limits	\$500.00 per Hour (1 hour Minimum)

**Please Note: The city will not deliver or pick up boats outside the city limits unless specifically approved by the City Manager.**

**FY2020 CITY BOAT STORAGE FEES  
(THIS INCLUDES BOAT HAUL OUT FEES)  
All fees are subject to applicable tax**

*Please Note: All invoices except for damages to City of Seldovia property, will be declared delinquent thirty (30) days after the billing date (statement date) and failure to pay the invoice bill in full by the due date shall render the account delinquent and result in a late payment charge established by the Seldovia Fee Schedule. SMC 15.04.060*

**LATE FEE \$35.00**

**BOAT STORAGE (dry storage):**

**Please Note: Tents and other non-boat storage must be approved by the City Manager. Boat Storage Area Includes boats and trailers stored/parked on any city lot on Main Street.**

**This includes but is not limited to:**

- City Lot 1A Block 1 on Illiamna Street Next to Main Boat Ramp
- City Lot 3, 4, 5, 6 Block 3
- City Lot 1, 2, 3, 4 Block 2
- City Lot 1 Block 6

**SELDOVIA'S BOAT YARD STANDARDS**

1. Ground cover must be in place before sandblasting, paint scraping, painting or any other work is performed.
2. All material must be disposed of.
3. A haul out storage agreement must be signed by boat owner or agent before a boat can be taken out of the water and or stored in City's Boat Storage Yard(s).
4. Staying overnight in the boat yard only permitted with the City Manager's approval and only when working on boat. Fee is \$10.00 per night.

**BOAT YARD STORAGE FEES:**

With Paid Annual Moorage	\$1.29/ft. per month
Without Annual Moorage	\$2.57/ft. per month
Non-Boat Storage (including tents to cover boats)	\$0.35 per square foot per month **If a boat tent is used in the storage yard and the boat owner pays annual moorage, the rate of \$0.30 per square foot shall apply whether or not the boat is in the tent.**

**BLOCKING RENTAL RATES: Blocks and stands are considered a rental; the City of Seldovia owns and maintains blocks, stands and devices that are used to stand boats up.**

Use of up to 6 Blocks	\$50.00 per year, to be charged annually
Additional Blocks/Stand	\$10.00 each per year
Sailboat Stands	\$50.00 per year, to be charged annually

**FY2020 CITY FACILITY USE FEES**  
*All fees are subject to applicable tax*

**MULTI-PURPOSE ROOM RENTAL:**

<u>Hours</u>	<u>Meeting Room Only</u>	<u>With Kitchen</u>
0-4	\$25.00	\$35.00
4-8	\$50.00	\$75.00
8-12	\$75.00	\$100.00
24	\$100.00	\$150.00

**Please Note:** A \$50.00 cleaning deposit will be required upon scheduling the multi-purpose room, which shall be refunded after the function and assuming the room/kitchen is left clean

**GATEWAY PAVILION:**

**\$250.00 Deposit/Event**  
**\$50.00/4 Hours**

**Please Note:** A facility use agreement and rental application must be on file at the City Office. To reserve facility, call City Office for scheduling details. 234.7643

**Please Note:** *Seldovia F&G Advisory Board, Hospital Guild, Library, Chamber of Commerce, Seldovia Oil Response Team, Native Dancers, Public Health Nurse, Seldovia Arts Council, Seldovia Community Quota Entity and other City sanctioned committees or commissions are exempt from above fees.*

**Please Note:** *All City functions (scheduled or unscheduled) will have priority over any other event or function.*

**RESERVING THE RV PARK LAWN FOR EVENTS:**

Camp Fires are prohibited on the RV Park lawn and must be contained in designated camp-fire rings in camp sites.

<b>Hours</b>	<b>Weekdays</b>	<b>Weekends/Holidays</b>
0-6	\$50.00	\$100.00
6-12	\$100.00	\$150.00
12-24	\$150.00	\$200.00

**Please Note:**

- A \$50.00 deposit will be required upon scheduling the RV Park Lawn, which shall be refunded after the function and assuming the lawn is left clean with no major damage.
- A facility use agreement and rental application must be on file at the City Office. To reserve facility, call City Office for scheduling details. 234.7643

**FY2020 CITY EQUIPMENT FEES**  
*All fees are subject to applicable tax*

**RENTAL EQUIPMENT:**

Pressure Washer	\$50.00/Hour
Battery Charger	\$25.00/Hour
416 Backhoe	\$200.00/Hour + \$48.00/Hour Operator Fee during regular business hours; outside of regular business hours, overtime rates apply.
938K CAT LOADER	\$220.00/Hour + \$48.00/Hour Operator Fee during regular business hours; outside of regular business hours, overtime rates apply.
Jetter Unit	\$50.00/Hour
5KW Generator	\$35.00/Hour
3" Trash Pump	\$50.00/Hour
Sewer Snake	\$50.00/Day
Drain King	\$35.00/Day
Welder: Users must be qualified to operate equipment, as determined by Seldovia City Manager and/or Maintenance Department. An Equipment Rental Agreement must be on file at the City Office at the time of Rental.	\$500.00/Day + Deposit machine only; Argon Tank will be an extra charge Renter must supply own materials, safety equipment

**Please Note:** Any services rendered will be subject to hourly labor rates (either straight time rates or overtime rates) per City Manager. All equipment rentals will require an additional admin fee charge of 20%. The pressure washer, pumps and battery charger will require a deposit of \$50.00. Users must be qualified to operate equipment, as determined by Seldovia City Manager and/or Maintenance Department. An Equipment Rental Agreement must be on file at the City Office at the time of rental. Additional Equipment Rentals not listed on this page will be considered with the City Manager's consent and agreement; terms of the Equipment Rental Agreement shall be drafted and signed before equipment is dispatched.

**FY2020 GARBAGE AND REFUSE SERVICE RATES AND FEES**  
*All fees are subject to applicable tax*

RESIDENTIAL	One Pick-up per Week	Three Pick-ups per Week
Single Family	\$30.00/month	Can be arranged, fee will be calculated at city office
Single Family (65 & older)	\$15.00/month	Can be arranged, fee will be calculated at city office
Multiple Dwelling 4-Apartments or more	\$22.50/dwelling unit/month	\$42.37/dwelling unit/month
COMMERCIAL	\$60.00/month	\$120.00/month

**GARBAGE IN HARBOR SHED** (other than boat garbage)

SMC: 8.12.100 Failure to paid harbor refuse fee to the Harbormaster \$100

Paid in advance to harbormaster	\$7.00/bag
Not paid in advance to harbormaster	\$12.00/bag

**Please Note:** *Special Services (haul any item) \$60.00 per hr. (\$30.00 minimum charge); special services need to be scheduled one week in advance Please call 234-7643 to schedule your special service pickup*

**FY2020 RV & CAMPING FEES**  
*All fees are subject to applicable tax*

**CAMPING:**

RV	\$15.00 per night
All other camping, including tents	\$10.00 per tent per night

**SMC 11.13.010 Maximum duration of camping.**

*A. No person shall camp on City-owned or controlled property in excess of fourteen calendar days, regardless of any changes in campsite or campgrounds. Persons who have utilized their fourteen-day camping period may not return to camp in any City-owned or -controlled camping area for fourteen additional days, following the last day of their fourteen-day camping period. The fourteen days of authorized camping need not be consecutive.*

**RESERVING OUTSIDE BEACH PAVILION:**

Hours	Weekdays	Weekends/Holidays
0-6	\$50.00	\$100.00
6-12	\$100.00	\$150.00
12-24	\$150.00	\$200.00

**RESERVING THE RV PARK LAWN FOR EVENTS:**

Camp Fires are prohibited on the RV Park lawn and must be contained in designated camp-fire ring in camp sites.

Hours	Weekdays	Weekends/Holidays
0-6	\$50.00	\$100.00
6-12	\$100.00	\$150.00
12-24	\$150.00	\$200.00

**Please Note:** A \$50.00 deposit will be required upon scheduling the RV Park Lawn, which shall be refunded after the function and assuming the lawn is left clean with no major damage.

**FY2020 Other Fees and Services**  
*All fees are subject to applicable tax*

Send Fax	\$2.00 1 <sup>st</sup> page
• Each additional page	\$1.00
Receive Fax	\$1.50 1 <sup>st</sup> page
• Each additional page	\$1.00
Copies	\$0.50/page
Returned Checks	\$30.00 per check
Public Records request	Actual costs
Electronic Submission (PDF Documents)	\$1.00/page
Audio/Data CD	\$2.50/ copy
Annual Budget, Paper Copy	\$25.00
Annual Audit, Paper Copy	\$25.00
Electronic Transmissions (Scanned PDF documents)	\$1.00/page
Water – Bulk (20 Gallon minimum)	\$1.50/ Token
Building Permit	<400 SQ Feet: \$50.00 >400 SQ Feet: \$100.00
Variance Application Fee	\$200.00
Conditional Use Permit	\$150.00
Property Line Disputes Application	\$100.00
Driveway Permit Application	\$50.00
Encroachment Permit Application	\$250.00
Individual ROW Project Application Fee	\$100.00
General Utility ROW Use Permit (new facility installation)	\$250.00
Utility Construction Project Permit (Project specific maintenance)	\$50.00
Dog License	\$5.00/Year (Spayed/Neutered) \$10/Year (Non Spayed/Neutered)
Cemetery Plot	\$200.00

**FY2020 POLICE FEES**  
*All fees are subject to applicable tax*

Background Check	\$30.00
Finger Printing	\$20.00
Serving Papers	\$35.00
Vehicle & Boat Trailer Towing Charges	Hourly charge on equipment used to tow vehicle/boat trailer + Labor + 20% Administrative fee
Impound Fees	\$250.00 to impound + \$100/day/vehicle

FY2021 DRAFT FEE SCHEDULE



**FY2020 WATER AND SEWER FEES**  
*All fees are subject to applicable tax*

The City of Seldovia has moved to flat rate billing.  
 Monthly billing is determined by the highest number of services provided.

**WATER AND SEWER RATE GUIDELINES:**

1. Water and Sewer utility requires a one-time \$100.00 deposit that is refundable after one year *if account is current.*
2. It is the customers' responsibility to inform the City office and billing clerk of a change in utility status or billing information (SMC 13.04.150).
3. Properties with an existing service line incorporated into the water utility system shall be charged a minimum base rate as established in the Seldovia fee schedule for the continued upkeep and maintenance of the utility system notwithstanding the property's occupied status (SMC 13.04.065)
4. Failure to pay water and sewer bill in full by the due date shall render the account delinquent and result in a late payment established in the Seldovia Fee Schedule. SMC 13.04.130(B)

**Base Rate Residential Service** – For single dwelling units and can include a home occupation. Single dwelling units occupied for 30 consecutive days by a tenant/guest are considered base rate residential.

\*\*\* NOTE: Properties in the Commercial Marine Zone DO NOT qualify for base rate residential

**Base Rate Commercial Service**- For commercial properties with one small commercial service, e.g. gas station, gift shop or retail store, etc., or commercial properties that are not currently occupied, but are incorporated into the water utility system.

\*\*\*NOTE: Does not include a small service with a residence.

**Small Commercial Service Rate**- includes two small services, duplexes, community centers, a residence with a small commercial purpose (including B&B's with residence), dual-residences (properties with two dwelling units), or privately-owned commercial docks.

**Large Commercial Rate**- includes three or more services, a residence with multiple commercial purposes, triplexes, and four-plex's, and large service, restaurants, bars, and food processing facilities.

Base Rate Residential – Water and Sewer	\$80.64/month + tax (54.19/26.45)
Base Commercial Rate- Water and Sewer	\$121.17/month + tax (81.50/39.67)
Small Commercial Rate- Water and Sewer	\$160.21/month + tax (107.32/52.89)
Large Commercial Rate- Water and Sewer	\$284.94/month + tax (194.29/90.65)
Seldovia Volunteer Fire and EMS – Water and Sewer Rate (10% Discount)	\$72.58/month + tax (48.79/23.79)
Seldovia Volunteer Fire and EMS – Water and Sewer Rate (5% Discount)	\$152.69/month + tax (102.70/49.99)
Late Fee – Water and Sewer	\$35.00/month + tax

*For Volunteers of the Seldovia Fire Department and Seldovia EMS, a 10% discount will be given to base rate residential customers or a 5% discount to small commercial rate customers that include a residence (business, commercial rates, etc are not eligible for this discount). The volunteer will have to be active in department and listed as a current volunteer, attend trainings, meetings, etc. The volunteer requirements will be established and verified by the Fire and EMS Board. This discount cannot be combined with any other discounts offered by the City, one per household.*

**FY2020 WATER AND SEWER FEES**  
**Commercial Seasonal Option**  
*All fees are subject to applicable tax*

The City of Seldovia now offers a commercial seasonal rate.

**COMMERCIAL SEASONAL RATE GUIDELINES:**

1. Only customers being billed large and small commercial rates with no class of service changes throughout the year qualify.
2. Seasonal Commercial billing rates begin April 1<sup>st</sup> and October 1<sup>st</sup> and are not available mid-season.
3. The sign-up window for summer seasonal billing rates is March 1<sup>st</sup> through March 31<sup>st</sup>.
4. The sign-up window for winter billing rates is September 1<sup>st</sup> through September 30<sup>th</sup>.
5. Seasonal rate sign-up includes a signed annual seasonal billing agreement with the City of Seldovia.

Businesses are billed according to the highest number of services provided annually.

**Seasonal Summer Commercial Billing Rates (April 1<sup>st</sup> through September 30<sup>th</sup>):**

Small Commercial Rate- Water and Sewer	\$181.67/month + tax (128.78/52.89)
Large Commercial Rate- Water and Sewer	\$323.80/month + tax (233.15/90.65)

**Seasonal Winter Commercial Billing Rates (October 1<sup>st</sup> through March 31<sup>st</sup>):**

Small Commercial Rate- Water and Sewer	\$138.75/month + tax (85.86/52.89)
Large Commercial Rate- Water and Sewer	\$246.08/month + tax (155.43/90.65)

**SUMMER INCENTIVE PROGRAM:**

The City of Seldovia is now offering a summer incentive program.

Commercial businesses that operate May 15<sup>th</sup> through September 15<sup>th</sup> can receive free water and sewer for the month of September.

\*\*\* NOTE: You must inform the city office of your commercial business summer operation dates before September 1<sup>st</sup> in order to qualify.

\*\*\*\* NOTE: Only commercial billing rates qualify. Home offices with a base residential rate DO NOT qualify.

**Effective Date for Summer Incentive Program: May 1<sup>st</sup>, 2020.**

**FY2020 WATER AND SEWER FEES**  
***Tax Exempt, Non-Profit and Service/Utility***

**Tax- Exempt, Non-profit and service/Utility WATER AND SEWER SERVICE:**

Homer Electric Association	\$216.30/month (tax exempt) (\$199.77/\$16.54)
Seldovia Village Tribe	\$947.57 Flat Rate/month (tax exempt) (\$629.28/\$318.29)
Susan B English School	\$1,630.78 Flat Rate/month (tax exempt) (\$1213.11/\$417.69)
Places of Worship	\$84.11/month (tax exempt) (\$56.65/\$27.47)

FY2021 DRAFT FEE

## FY2020 WATER AND SEWER FEES

*All fees are subject to applicable tax*

### WATER TURN ON and TURN OFFS

**\*For new buildings and homes, a maintenance fee and/or water and sewer fees will not be charged to the customer until the first scheduled water turn on is completed, as well as a water and sewer utility agreement is completed.**

Scheduled Water Turn On or Turn Off during business hours	\$43.11 each + tax
Scheduled Water Turn On or Turn Off during Non-Business Hours	\$120.28 each + tax
Return Visit when Necessitated by restricted access	\$60.14 each+ tax
Unauthorized Water Turn On or Turn Off	\$250.00 each occurrence

### WATER AND SEWER CONNECTIONS

Water and sewer connection fees will be determined on an actual cost basis, i.e. administrative, labor, and material costs, + 20% surcharge. Service connect will include tapping the main, installing the saddle, and the inspection work.

### WATER EXTENSION PERMIT

Permit Application Fee	\$37.59 + tax
Inspection	\$53.69 + tax
Reconnection Charge	\$53.69 + tax

### WATER LINE LOCATE SERVICES

First Locate Service	Free
Subsequent locate	\$53.69/ occurrence + tax
Locate During Non-Business Hours	\$107.39

### CITY DOCK WATER SALES

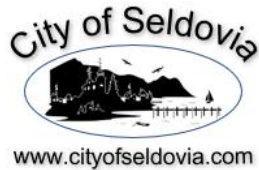
Sale of water at the city dock (per 1000 gallon; \$30.00 minimum, Boats only)	\$30.00 per 1000 gallons + tax
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### RV DUMP FEES

RVs and Motorhomes	\$50.00/ occurrence
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NOTES

FY2021 DRAFT FEE SCHEDULE



P.O. Drawer B Seldovia, Alaska 99663 Phone: (907) 234-7643, Fax: (907) 234-7430 email: [cityclerk@cityofseldovia.com](mailto:cityclerk@cityofseldovia.com)

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## REQUIREMENTS FOR ALL PEDESTAL CRANE USERS ON THE SELDOVIA DOCK

Due to the safety and liability exposure issues, the City of Seldovia has adopted training and contract requirements for all users of the City of Seldovia's public pedestal cranes located on the City Dock. Training certificates will expire after 3 (three) years. Please see below for step-by-step procedures.

Proof of certification for crane use from the City of Homer or City of Seward is acceptable in lieu of the training below for the City of Seldovia when provided to the City of Seldovia to keep on file. The City of Seldovia must be provided with an updated proof of certification upon the expiration of current certification in order to continue use of the pedestal cranes located on the City Dock.

### **For Pedestal Crane Users on the Seldovia City Dock**

**(Defined as a single/sole user of the crane)** One person has been trained and no one else is authorized to use the crane on their behalf.

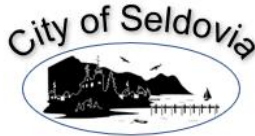
1. **Complete Training at Home/Workplace** - Crane operators will have to complete the City of Seldovia's authorized ONLINE training program, provided by Hard Hat Training, at <https://cityofseldovia-safetyclasses.talentlms.com/> cost is \$50.00 and will be paid by the individual (not the City of Seldovia). Upon completion, a certificate must be printed to verify training.
2. **Submit Paperwork to the City Office** - Bring Online Training Certificate to the City Office, a valid Driver's License or official **ID**, and complete/sign the City of Seldovia Crane Operator Agreement and Indemnification.

### **Insurance**

- a. Insurance is required, but providing proof of insurance is not required for individual one-time crane Users.
- b. Commercial Permit holders/seasonal crane users must provide Proof of General Liability Insurance that includes crane use. Insurance will have limits of liability not less than \$1,000,000 combined, single limit bodily injury and property damage, \$1,000,000 personal injury, and \$2,000,000 aggregate. The policy shall name the City of Seldovia as an additional insured.

The agreement expires after 1 year and will need to be renewed annually. A sample City of Seldovia User Crane Agreement and Indemnification is posted on the City website, <https://www.cityofseldovia.com/forms>.

3. **Receive Training at the City Dock** – If not done before, City Personnel will schedule an appointment with the Public Works department to complete the proficiency training.
  - a. **Ensure Training of Operators-** Commercial Users shall ensure that all operators complete individual online and proficiency trainings, and complete/sign the City of Seldovia Crane Operator Agreement and Indemnification.



www.cityofseldovia.com

P.O. Drawer B Seldovia, Alaska 99663 Phone: (907) 234-7643, Fax: (907) 234-7430 email: [cityclerk@cityofseldovia.com](mailto:cityclerk@cityofseldovia.com)

## CRANE OPERATOR AGREEMENT AND INDEMNIFICATION

Name: \_\_\_\_\_ (“User”) Phone: \_\_\_\_\_

Address: \_\_\_\_\_  
P.O. Box or Street Address City State Zip

ID/Driver’s License #: \_\_\_\_\_ State of Issue: \_\_\_\_\_ Vessel Name: \_\_\_\_\_

### Section 1. Equipment Use Permit

Subject to the conditions and limitations of this equipment use permit, which is hereafter called the “Permit”, between User and the City of Seldovia, Alaska (“City”), the City hereby grants permission to User to access any City-owned Crane. This Permit represents a nonexclusive privilege authorizing use of City-owned Cranes on the City Dock and does not convey an interest or right to any City property or to the use of any City property.

### Section 2. Annual Crane Permit Term and Rates

This Annual Crane Permit shall be in effect beginning on \_\_\_\_\_ (“Effective Date”) and expires at the end of February each calendar year on \_\_\_\_\_, for vessel \_\_\_\_\_. (“Term”) When term expires, a new Agreement will need to be signed per operator.

- The Annual Crane Permit for vessel \_\_\_\_\_ was paid for on \_\_\_\_\_.
- This Annual Crane Permit is for Commercial Permit Holder Vessel and proof of insurance was provided on \_\_\_\_\_.

In exchange for use of the City-owned cranes under this Permit, Vessels with an annual crane permit agree to pay the City an annual charge of \$200.00 for boats greater than ‘58 and \$100.00 for boats under ‘58. This fee will be billed to the Vessel’s account at the end of February each calendar year upon the return of a new user agreement. Multiple individual users can have a permit per one vessel, the vessel will only be charged once annually.

### Section 3. Single Use Crane Permit Term and Rates

Or, A Single Use Fee shall be in effect beginning on \_\_\_\_\_ (“Effective Date”) and expires on \_\_\_\_\_, for vessel \_\_\_\_\_. (“Term”) When term expires, a new Agreement will need to be signed per operator.

The single use fee (one hour minimum) is \$20.00 per operator per vessel, or currently published rates from the Seldovia Fee Schedule and the agreement expires upon the agreed upon time stated in the agreement above. The single use fee can be billed to the Vessel account or paid at the time of the agreement.

### Section 4. Training

User shall, prior to operating any City-owned cranes, verify the successful completion of the following:

- A. The City of Seldovia authorized online Hard Hat Training Course at <https://cityofseldovia-safetyclasses.talentlms.com/>. The course is titled: Pedestal Crane Training –OSHA-AK. The \$50.00 charge for this training is the responsibility of the User.
- B. A proficiency training session with the City cranes administered by the City’s Public Works Personnel, if not previously done before.
- C. When training is complete, City of Seldovia personnel will complete a Crane Operator Card (paper) for the User that is valid for 1 calendar year, expiring at the end of each February. After expiration, the operator shall renew the agreement and if necessary complete the trainings again (trainings need to be renewed every three years).

Section 5. Users Warranties and Representations

- A. User warrants that their use of the City-owned cranes is for individual use only.
- B. User shall comply with all federal, state, and local laws related to the operation and use of any City-owned Cranes.

Section 6. Operation and Access

- A. The City does not guarantee the availability of any City-owned Crane at any time. City-owned Cranes may be unavailable due to City use or service without notice to User.
- B. User must have his or her Crane Operator Card (paper) in their possession at all times when operating any City-owned Crane.
- C. User shall not allow any other person to use their Crane Operator Card (paper).
- D. City-owned Cranes cannot be reserved and are available only on a first come first serve basis. However, offloading of fish shall be given priority over other uses of City-owned cranes on the City Dock.
- E. User shall be fully alert and shall not be under the influence of alcohol or any controlled substance while operating or using City-owned Cranes. User shall always use extreme care and caution when operating City-owned Cranes. The City Manager or his designee has full discretion to determine when a user is operating a City-owned crane recklessly or impaired. Impairment may include but is not limited to operating the crane while under the influence of alcohol or any controlled substance or operation of a City-owned crane while suffering from fatigue. If the City Manager determines that a user is unfit to operate any City-owned crane, the City Manager or his designee has full authority to order user to immediately cease crane operations. The City Manager may also prohibit a user from operating any City-owned crane in the future.
- F. User agrees that he or she will immediately report to city personnel any accident involving crane use or any malfunction or problem with a City-owned Crane. Any report must be received by city personnel within one (1) hour from accident or user’s knowledge of any malfunction or problem with City-owned Cranes, or within one hour of the next business day if accident or malfunction occurs outside of business hours. In the event of serious bodily injury, user shall first call 9-1-1 and then report the accident to City Personnel.

Section 7. Insurance

- A. Minimum Scope and Limits of Insurance. User shall carry and maintain at their expense general liability insurance covering their use and operation of City owned cranes, with limits of liability of not less than \$1,000,000 combined single limit bodily injury and property damage, \$1,000,000 personal injury, and \$2,000,000 aggregate.
- B. Commercial Permit holders must provide Proof of General Liability Insurance that includes crane use. Insurance will have limits of liability not less than \$1,000,000 combined, single limit bodily injury and



property damage, \$1,000,000 personal injury, and \$2,000,000 aggregate. The policy shall name the City of Seldovia as an additional insured.

#### Section 8. Termination

- A. The Crane Operator Card may be revoked by the City at any time with or without cause and does not create a right of use.
- B. The Crane User Permit may terminate immediately and User's Operator Card shall be immediately revoked if User violates any provision of this Permit or federal, state or local law or City of Seldovia policies or procedures during operation of any City-owned Crane.

#### Section 9. General Provisions

- A. This Permit is not transferable or assignable.
- B. Any provision or clause of this Permit that is deemed invalid by a court or otherwise by law shall not affect the validity of the remainder of the Permit.
- C. This Permit and the rights and obligations of the parties hereunder shall be construed in accordance with the laws of the State of Alaska. Any legal proceeding in connection with this Permit shall be in the trial courts of the State of Alaska for the Third Judicial District in Homer. It is understood that consultation and negotiation are the first option for resolving all disputes arising under this Permit.
- D. The failure of the City at any time to enforce a provision or part of this Permit shall in no way constitute a waiver of such provision or part, nor in any way affect the validity of this Permit or any part of this Permit. A waiver by the City of any provision or part of this Permit shall not be construed as a continuing or future waiver of such provision or part or as a continuing or future waiver of any other provision or part of this Permit. Any waivers of the Permit conditions shall be in writing and signed by both parties.
- E. No provision of this Permit shall be construed to create a partnership or joint venture or any other arrangement between the City and User under which the City would be liable for the debts, losses or liabilities of User.
- F. The parties intend this Permit to be the complete and exclusive expression of their agreement and the Permit granted to User. No representations or promises not contained in this document have been made by the City. No modification to this Permit may be made unless in writing and executed by both parties.
- G. This Permit has been submitted to the scrutiny of all parties and their counsel if desired, and it shall be interpreted without consideration to or weight given to its being drafted by any party or its counsel and interpreted according to its fair meaning and intent and not for or against either party.
- H. The Parties hereby warrant and represent that each has the authority to enter into and perform the obligations of this Permit and that the individual signing this Permit on behalf of User has the authority to enter into this Permit on behalf of the User.
- I. All notices or notifications required by this Permit to be effective must be in writing and delivered to the City Office.

#### Section 10. Individual User Release of Liability and Indemnification Agreement

User hereby acknowledges that operation and use of cranes owned by the City may be dangerous and even life-threatening if used incorrectly. User further acknowledges that the City, through its employees and other representatives, has provided User with required training materials related to the operation and use of the cranes, which identify risks associated with operating the cranes.

User, on its behalf and on behalf of all its employees, designees, representatives, subcontractors, directors, officers, volunteers, administrators, agents, heirs, beneficiaries, executors, successors, assigns, and other entities or individuals claiming through it or affiliated with it (hereafter collectively referred to as "User"),

hereby covenants and agrees to release, indemnify, and hold harmless the City, its employees, volunteers, officials, agents, officers, departments, boards, commissions, or other bodies (hereafter collectively referred to as the "City") from and for any and all demands, claims, actions, suits or causes of action, whether known or unknown, arising from any and all loss, damage, and/or mental or physical injury (including, but not limited to injuries leading to death and death itself) to any property or any person which is caused by or related to the operation or use of a City-owned crane by User.

User also warrants that injuries, death or damage stemming from not only the inherent risk of the operation of heavy equipment, like cranes, but also equipment malfunction or misuse, human error, ignoring a known hazard, and a defect in the property, including, but not limited to, the cranes or the dock on which the cranes are located, are all within the scope of this Release and Indemnification and User or individual through User or on his or her behalf is barred from bringing any and all present or future demands, suits, claims or causes of action arising from the City's conduct, including demands, suits, claims or causes of action arising from the City's negligence and User is obligated to indemnify and hold harmless the City for any such claims brought against the City that arise from the operation or use of a City-owned crane by User. The above list of potential causes of injury, death or loss is intended only to provide an example of the broad scope of this Release and Indemnification and is in no way intended to limit the Release to the named causes as this Release and Indemnification is intended to apply to any and all causes of liability.

User is familiar with the decision of the Alaska Supreme Court in *Young v. State*, 455 P.2d 889 (Alaska 1969) and it is still the undersigned's true intent and desire to fully release all of the entities and persons described above collectively as the City even though all of such entities and persons are not specifically named herein. User further acknowledges familiarity with the decision of the Alaska Supreme Court in *Witt v. Watkins*, 579 P.2d 1065 (Alaska 1978) and intends this release to discharge the City from any liability for damages or losses subsequently discovered or incurred or for damages or losses that are different in extent, degree, or kind than those now alleged, known, anticipated, or expected.

This Release and Indemnification has been submitted to the scrutiny of all parties and their counsel if desired, and it shall be interpreted without consideration to or weight given to its being drafted by any party or its counsel and interpreted according to its fair meaning and intent and not for or against either party.

This Release and Indemnification shall be governed by the laws of the State of Alaska.

IN WITNESS WHEREOF, the parties hereto have read and understand and have executed this Permit and Indemnification as of the date first written below.

CRANE OPERATOR PERMIT HOLDER:

By: \_\_\_\_\_ Date: \_\_\_\_\_

Print Name: \_\_\_\_\_ Permit Expiration Date: \_\_\_\_\_

Annual Crane Permit, or  Single Use Crane Permit Vessel Name: \_\_\_\_\_

CITY OF SELDOVIA, ALASKA:

By: \_\_\_\_\_ Date: \_\_\_\_\_

<b>Office Use</b> Received By: _____ Paid By: _____ Online Training Completion Date: _____ Proficiency Test Verified By: _____
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