

CITY OF PETERSBURG

PROPOSED BUDGET SEPTEMBER 1, 1970 TO AUGUST 31, 1971

Proposed Sales Tax: 4% Proposed Property Tax: 14 Mills

SUMMARIES

GENERAL FUND

Beginning Balance 1969-70	\$(-)37,600
Projected Surplus 1969-70	33,800
Projected Revenue 1970-71	<u>480,200</u>
Subtotal:	<u>476,400</u>
Projected Expenditure: 1970-71	<u>462,400</u>
Projected Ending Balance 1970-71	\$ 14,000

POWER SYSTEM FUND

Beginning Balance 1969-70	\$ 5,300
Projected Surplus 1969-70	17,700
Projected Revenue 1970-71	<u>395,800</u>
Subtotal:	<u>418,800</u>
Projected Expenditure 1970-71	<u>403,000</u>
Projected Ending Balance 1970-71	\$ 15,800

WATER SYSTEM FUND

Beginning Balance 1969-70	\$ 900
Projected Surplus 1969-70	6,500
Projected Revenue 1970-71	<u>66,000</u>
Subtotal:	<u>73,400</u>
Projected Expenditure 1970-71	<u>67,000</u>
Projected Ending Balance 1970-71	\$ 6,400

SALES TAX FUND

Beginning Balance 1969-70	\$ 53,500
Projected Surplus 1969-70	33,900
Projected Revenue 1970-71	<u>279,300</u>
Subtotal:	<u>366,700</u>
Projected Expenditure 1970-71	<u>348,900</u>
Projected Ending Balance 1970-71	\$ 17,800

CITY OF PETERSBURG

P. O. Box 329 • PETERSBURG, ALASKA 99833 • PHONE 772-4425

OFFICE OF THE
CITY MANAGER

July 20, 1970

City Council
City Hall
Petersburg, Alaska 99833

Gentlemen:

It gives me great pleasure to present for your consideration the attached budget for fiscal year 1970-71.

Total income and outgo are in excess of \$1.2 million. Because of State shared revenue from a number of sources, plus diligent efforts on the part of the City forces, plus wise decision making on the part of the Mayor and Council, I am able to recommend a Sales Tax reduction from 5% to 4% and a property tax millage rate reduction from 17 mills to 14 mills. Rates of surrounding cities are as follows (millage estimated for Juneau):

	<u>Petersburg</u>	<u>Sitka</u>	<u>Wrangell</u>	<u>Ketchikan</u>	<u>Juneau</u>
Sales	4%	4%	4%	4%	3%
Mills	14	11.5	18	14	22.8

The Budget proposes a pay raise averaging 6.7% for City employees, and assumes adoption of the pending Personnel Ordinance. A careful study of salaries paid for comparable positions in Sitka and Ketchikan was made. In addition, important considerations were the performance of the man, his length of service in Petersburg, his existing salary, and his salary in relation to other comparable positions in the City of Petersburg. The salary plan and a pay schedule for personnel are attached for informational purposes.

Additional personnel are proposed to assist the Harbor Master and to superintend the dump during open hours. It is anticipated that the dump will be both a functional and an esthetic asset to the City.

The Budget shows actual figures for 1968-69, projected figures to August 31st for 1969-70, and proposed figures for 1970-71. These allow a more meaningful comparison of the items. It was difficult to determine exact figures in some cases, since the audit for 1968-69 has not been completed. Figures for 1968-69 Sales Tax items were not available, although the overall balance is available. The City Clerk was a great help in supplying data, particularly when considering the condition of the books when she took charge of them a year ago.



City Council
July 20, 1970

A few changes have been made from previous practice. The Utility Budget has been separated into a power system and a water system. This allows a more accurate control of the accounts. Funds can still be transferred at the discretion of the Council. Since the beginning balance (and the amount owed to the General Fund) could not be allocated based on historical cause, the allocation was made based on proportional sizes of the two Funds.

Looking at the General Fund, we see its growth, which is caused by a number of factors. The most significant change is the increase in income because of the State revenue sharing. It is proposed that the portion of this derived because of the hospital be allocated to the hospital for Capital Improvements. The tax on utilities is arrived at by applying the mill rate to the value of the power utility and transferring this amount to the General Fund. This is common practice with municipally owned utilities.

Going into expenditure detail, it is anticipated that a lawn at the museum can be financed from the Council's Civic Projects account. The City Clerk's account includes purchase of a new bookkeeping machine. Street lighting maintenance has been transferred from the Power Fund to the General Fund. As mentioned previously, the dump account includes a superintendent at the dump to direct dumping by users.

The Power System Budget includes a new 335 KW generator which will allow a more economical operation, as well as increasing our capacity. Beginning relocation and replacement of the transmission line from Scow Bay to Blind Slough is also included. This project will take a number of years to complete. Its continual availability will allow maximum utilization of line crew personnel.

The Water System Budget includes redemption of the 7.5% bonds as payments are received from beneficiaries of the Sandy Beach Water Line. It also includes a \$30,000 item for water well expenses. Costs in the water system are quite variable, depending on projects undertaken. It generally appears that the previous rate increase brings the system up to a self-sustaining basis. Major improvements will be funded by a combination of grants, operating income, and Sales Tax.

It had been hoped that cleaning and enlargement of the reservoir could be undertaken this fall. However, continuation of the well drilling puts the City in the position of not being able to commit itself to this expense until its possible liability for well purchases is known. The best that can be done now is to plan to cut down the trees when the reservoir freezes, thereby preventing disturbances in the future, such as we have recently experienced when falling trees have stirred up the reservoir bottom.

The Budget includes an item for water meters. No matter what final water solution is arrived at, installation of meters on a gradual program will reduce water wastage. The exact program would be approved by the Council.

The Sales Tax Budget includes the initial expense for the proposed swimming pool bonds. On the subject of bonds, it appears advisable to redeem ahead of schedule only those bonds with an interest rate greater than that obtainable for short term investments of cash. At this time, this includes only the 1970 Power Revenue Bonds at 7.5% and the swimming pool bonds at a proposed 7%. In addition, the 1968 School Bonds require a premium be paid for advance redemption.

City Council
July 20, 1970

The School Appropriation requested by the School Board is shown. The Council's action on this amount will depend on its consideration of the various items in the school budget. Clarification of the funding options in conversation with personnel in the office of the Commissioner of Education indicates that the required local match can be obtained entirely from State and Federal sources. This means that the City portion is on a straight dollar-as-one-dollar contribution, rather than on a matching ratio.

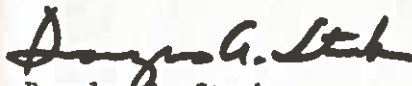
The use of Sales Tax for construction has been clarified by spending the funds directly from the Sales Tax account rather than first transferring them to the General Fund, thereby inflating the General Fund. The total budget fully funds proposed personnel - the selection of projects actually undertaken will require transfers within the Budget. For this reason, a number of projects list material costs only. Those projects using quarry materials will be funded from both the quarry and the project items - but both items are in the Sales Tax account.

There are, as in any budget, some uncertainties as we gaze into the future. One of the biggest ones is a road around the airport to the State quarry, with a connection to Sandy Beach. The State is supposed to fund the quarry road. The Sandy Beach connection is estimated at \$40,000. There is a good possibility the State will also fund the connection, since it serves also as quarry access. If this does not happen, it can be built late next summer from next year's budget.

Much construction is proposed. One bar to additional construction is the need for long range plans. The Manager plans to start preliminary planning for a sewer and drainage system so that future construction will fit into the overall scheme.

In connection with the Sales Tax reduction, there may be some question on the allocation of the 4%. The Sales Tax Ordinance does not allocate the tax specifically, but spells out that it will be used for schools, permanent public works, and bond principal and interest. The ballot issue for the 1968 School Bonds pledged the Sales Tax in excess of 3% for the bonds, as well as the full faith and credit (property tax) of the municipality. No change is anticipated in past payment policies. A growth in income has allowed a reduction in taxes.

Sincerely,



Douglas A. Stark
City Manager

DAS:rlw:ks

Enclosure

GENERAL FUND REVENUE

<u>Acct. #</u>	<u>Name</u>	<u>Actual 1968-69</u>	<u>Projected 1969-70</u>	<u>Proposed 1970-71</u>
10	Taxes, Real Estate	\$207,656	\$225,000	\$213,900
10.1	Boat Tax	3,230	2,500	2,700
10.2	Delinquent Taxes	-0-	2,500	3,000
202	Penalty & Interest	2,192	2,500	3,000
204	Taxes Collected Not Assessed	6,244	-0-	-0-
209	Tax on Utilities	11,100	13,500	25,000
211	Building Permits	654	500	500
212	Dog Licenses	872	600	900
213	Commercial Driver's License	5	-0-	-0-
230	Magistrate's Court	431	2,800	3,000
235	Interest Earned	43	-0-	800
240	Sale of City Lots	8,239	10,400	10,000
241	Sale of Equipment	6,000	500	1,000
242	Sale of Cemetary Plots	2,475	2,900	2,500
250	Rental of Equipment	3,309	2,200	2,000
251	Other Rental Income	-0-	-0-	1,200
252	Harbor <i>Rent</i>	6,111	11,700	21,000
253	Trailer Court Fees	-0-	300	300
260	State Collected Business & Fish Tax	31,042	20,000	20,000
260.1	State Revenue Sharing	-0-	20,000	90,000
261	State Collected Liquor License	5,800	5,600	5,800
262	State Road Maintenance	5,570	9,000	8,000
265	Float Maintenance	-0-	800	800
270	Police Department Services	7,027	500	500
270.1	Office Space Lease	1,800	2,400	1,200
270.2	Housing of State Prisoners	3,462	8,800	9,000
270.3	City Work Release	-0-	100	100
270.4	Towing & Storage	-0-	100	600
270.5	Ambulance Services	-0-	1,500	1,800
273	City Clerk Services	995	100	100
274.1	Public Work Services	1,881	-0-	1,000
274.2	Sewer Charge	8,423	11,300	11,300
275	Dog Pound	150	100	2,000
276	Cemetery Labor	700	1,400	1,200
280	Airport Revenue	2,842	1,200	-0-
297	Quarry Operation from Sales Tax	3,754	20,000	-0-
298	Sale or Rental of Tidelands	12,195	3,000	3,000
299	Unclassified Income	4,910	900	1,000
600	Garbage Collections	30,718	31,700	32,000
21UF	Utility Fund Repayment	-0-	34,000	-0-
	TOTAL	\$379,830	\$450,400	\$480,200

GENERAL FUND EXPENDITURES

<u>Acct. #</u>	<u>Name</u>	<u>Actual 1968-69</u>	<u>Projected 1969-70</u>	<u>Proposed 1970-71</u>
300	<i>Mayor & Council</i> Mayor & Council	\$ 1,975	\$ 5,300	\$ 8,000
300.1	Council Contingency	3,559	300	1,000
300.2	Civic Projects	9,996	5,100	4,500
<u>EXPENSE OF MUNICIPAL FACILITIES</u>				
302	Janitor pay	5,664	6,200	6,200
303	Janitorial Supplies	896	300	500
304	Fuel	2,298	2,500	2,600
305	Repair & Maintenance pay	479	-0-	500
306	Repair & Maintenance (Material)	861	100	100
307	Electricity	1,253	1,300	1,500
308	Insurance	1,662	500	1,000
<u>CITY MANAGER</u>				
310	City Manager pay	9,036	8,600	12,200
311	Secretary pay	7,962	7,100	7,100
312	Office Supplies	672	700	800
312.1-	Supplies & Maintenance-Copy Machine	-0-	200	300
313	Travel Expense	1,553	1,300	1,800
314	Contingency & Telephone	1,592	1,200	1,500
500.2	Capital Outlay	500	-0-	300
<u>CITY CLERK'S OFFICE</u>				
315	City Clerk pay	5,495	5,000	6,100
317	Clerk	6,955	5,800	6,200
318	Office & Printing Supplies	1,423	800	1,200
319	Postage	636	400	600
320	Publication (Legal)	504	500	400
322	Fidelity Bond & Insurance	450	500	500
323	Repair Office Equipment	718	800	700
323.1	Purchase Office Equipment	-0-	1,700	4,400
324	Telephone	264	400	300
331	Contingency	1,064	100	300
<u>ASSESSOR'S OFFICE</u>				
332	Assessor's Fees	8,000	7,500	5,800
333	Assessor's Expense	6	-0-	200
<u>PROFESSIONAL SERVICES</u>				
335	Legal Fees & Expense	3,632	3,100	4,000
336	City Magistrate's Fees	561	500	500
337	Auditing Fees	2,185	2,500	5,000
338	City Building Inspector	865	1,000	1,000
<u>ELECTION EXPENSE</u>				
340	Judges & Clerks pay	200	400	400
341	Election Supplies	816	100	100

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GENERAL FUND EXPENDITURES (continued)

<u>Acct. #</u>	<u>Name</u>	<u>Actual 1968-69</u>	<u>Projected 1969-70</u>	<u>Proposed 1970-71</u>
	<u>PUBLIC SAFETY</u>			
350	Police Chief pay	\$ 13,908	\$ 14,500	\$ 13,900
351.1	Patrolmen pay	33,505	23,000	25,200
351.2	Sergeant pay	-0-	6,400	7,700
351.3	Relief Patrolman	265	-0-	-0-
352	Gas, Oil & Maintenance of Car	-0-	1,900	2,300
353	Insurance & Bond	275	1,000	1,200
354	Janitorial Supplies	-0-	300	400
355	Office Supplies	1,552	1,000	1,300
356	Telephone (Police Dept.)	914	800	800
357	Uniforms	1,535	400	300
358	Equipment & Furniture	-0-	700	2,100
359	Contingency	1,707	700	300
359.2	Police Dept. Utilities	-0-	300	300
360	Travel & Training	-0-	300	800
370	Jail - pay (Dispatchers)	12,032	11,200	12,400
371	Jail Food	1,389	1,400	1,600
373	Jail Bedding & Supplies	22	500	500
374	Jail Cleaning & Laundry	-0-	200	300
375	Jail Contingency	223	200	200
500.4	Special Investigation	69	400	500
500.5	Equipment	3,221	1,600	2,800
379	Dog Catcher pay	956	500	1,500
379.1	Pound Expense	-0-	200	600
	<u>FIRE DEPARTMENT</u>			
380	Chief, Driver & Secretary	1,200	2,400	2,400
382	Fireman Dispatcher pay	10,974	11,200	12,400
383	Communication Equipment	-0-	1,800	500
384	Station Equipment	169	3,000	1,300
385	Hydrant Supply	259	800	3,800
386	Chemicals	63	100	400
387	Alarms & Pumps	284	100	100
389	Insurance & State Compensation	592	900	1,000
390	Unclassified	1,663	6,500	3,300
391	Training	-0-	-0-	1,500
	<u>PUBLIC WORKS</u>			
400	Superintendent pay	1,742	6,800	6,100
408	Repair & Renewal of Sewers	13,272	11,800	5,000
409.1	Maintenance - General Property	3,987	5,900	4,000
409.2	Small Tools & Equipment	984	100	500
410	Quarry Operation (from Sales Tax)	-0-	28,000	-0-
411	Demolition	-0-	15,000	-0-

GENERAL FUND EXPENDITURES (continued)

<u>Acct. #</u>	<u>Name</u>	<u>Actual 1968-69</u>	<u>Projected 1969-70</u>	<u>Proposed 1970-71</u>
<u>STREET DEPARTMENT</u>				
401	Street Department pay	\$ 17,894	\$ 25,900	\$ 26,400
402	State Highway Maintenance	4,012	7,000	8,000
403	Cleaning & Dust Control	4,196	1,600	2,000
404	Snow Removal	5,288.	1,300	5,000
414	Lumber	28,241	100	800
415	Material for Street Maintenance	4,183	12,000	19,500
420	Small Tools & Equipment	1,919	300	300
423	Insurance on Buildings	2,074	2,400	2,700
424	Insurance on Equipment	-0-	3,800	4,000
<u>SHOP</u>				
405	Superintendent pay	-0-	11,900	13,600
405.1	Mechanics pay	-0-	17,500	21,400
407	Motor Pool Expense	38,885	12,400	20,000
425	Garage Facilities (Heat & Utilities)	1,701	1,700	2,100
500.8	Maintenance of Garage	1,557	800	1,000
500.10	Small Tools & Equipment	677	500	800
500.12	Capital Outlay	740	700	-0-
500.6	Purchase of Equip. (cat)	10,008	8,300	-0-
<u>HARBOR</u>				
406	Float Repair & Maintenance	2,247	1,800	2,000
406.1	Airplane Float Repair	169	500	500
427	Harbormaster pay	6,935	7,500	17,200
428	Harbormaster Supplies	-0-	1,500	1,000
428.1	Telephone (Harbor)	-0-	300	300
428.2	Harbor Utilities	181	100	300
<u>CONSERVATION OF HEALTH</u>				
450	Health Officer pay	600	400	600
454	Pest & Rat Control	7	-0-	100
500.13	Hospital Capital Improvement	-0-	-0-	27,000
<u>RECREATIONAL FACILITIES</u>				
465	Park & Recreation	920	1,000	1,000
466	Maintenance Expense	20	400	500
468	Capital Outlay (Little League)	-0-	4,000	3,000
<u>LIBRARY</u>				
470	Library pay	2,100	2,700	3,100
471	Books, Sub. & Miscellaneous	610	700	800
<u>CEMETERY</u>				
480	Cemetery pay	5,424	7,100	9,500
481	Supplies	230	200	300
485	Unclassified	38	100	100
<u>SERVICE FROM UTILITIES</u>				
490	Street Lighting Electricity	2,461	1,800	4,800
490.1	Street Lighting Instal. & Maint.	-0-	-0-	1,500

GENERAL FUND EXPENDITURES (continued)

<u>Acct. #</u>	<u>Name</u>	<u>Actual 1968-69</u>	<u>Projected 1969-70</u>	<u>Proposed 1970-71</u>
	<u>MISCELLANEOUS</u>			
532	FICA	\$ 10,944	\$ 10,000	\$ 10,500
533	Health & Accident	-0-	-0-	700
534	Workman's Compensation	9,800	5,000	11,000
535	Retirement Pension	1,000	6,300	5,800
537	Mental Health Clinic	-0-	4,500	4,500
	<u>GARBAGE SERVICE</u>			
610	Garbage contract	8,675	10,200	10,000
616	Insurance	17	200	200
619	Misc. & Maint. Garbage Dump	935	600	4,000
620	Operating Equip. (Lease on Truck)	<u>8,855</u>	<u>8,300</u>	<u>8,300</u>
	TOTAL	\$374,037	\$416,600	\$462,400

POWER REVENUE

<u>Acct. #</u>	<u>Name</u>	<u>Actual 1968-69</u>	<u>Projected 1969-70</u>	<u>Proposed 1970-71</u>
419	Interest Income	\$ -0-	\$ -0-	\$ 600
440	Residential	149,571	168,000	195,400
442	Commercial	153,383	154,000	192,000
454	Rent from Electrical Property	5,213	3,000	2,000
456	Other Electric Revenue	3,301	1,400	1,000
490	Street and Highway Lighting	2,448	2,500	4,800 <i>has been</i>
914	Revenue from Electric Merchandise	-0-	100	-0- <i>paid 2/4</i>
	TOTAL REVENUE	\$313,916	\$329,000	\$395,800

POWER EXPENDITURE

	<u>HYDRAULIC PRODUCTIONS</u>			
331	Structures & Improvements	\$ -0-	\$ -0-	\$ 200
332	Reservoirs, Dams & Waterways	-0-	-0-	200
333	Waterwheels, Turbines & Generators	-0-	-0-	100
334	Accessory Electric Equipment	-0-	-0-	100
		<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 600</u>
	<u>INTERNAL COMBUSTION PRODUCTIONS</u>			
346	Miscellaneous Power Plant Equip.	\$ -0-	\$ 11,000	\$ 34,500
351	Clearing Land & Right-of-way	-0-	-0-	-0-
		<u>\$ -0-</u>	<u>\$ 11,000</u>	<u>\$ 34,500</u>
	<u>TRANSMISSION PLANT</u>			
356	Overhead Conductors & Devices	\$ -0-	\$ -0-	\$ 1,000
	<u>DISTRIBUTION PLANT</u>			
361	Structures & Improvements	\$ -0-	\$ 100	\$ -0-
362	Station Equipment	-0-	-0-	1,500
364	Poles, Towers & Fixtures	-0-	5,400	9,500
365	Overhead Conductors & Devices	-0-	100	13,500
368	Line Transformers	-0-	5,600	9,500
369	Services	-0-	2,800	15,000
370	Meters	-0-	1,000	2,000
373	Street Lighting & Signal System	-0-	200	-0-
		<u>\$ -0-</u>	<u>\$ 15,200</u>	<u>\$ 51,000</u>

POWER EXPENDITURE (continued)

<u>Acct. #</u>	<u>Name</u>	<u>Actual 1968-69</u>	<u>Projected 1969-70</u>	<u>Proposed 1970-71</u>
<u>GENERAL PLANT</u>				
390	Structures & Improvements	\$ -0-	\$ 100	\$ -0-
391	Office Furniture & Equipment	-0-	-0-	300
392	Transportation Equipment	-0-	-0-	-0-
393	Stores Equipment	-0-	100	200
394	Tools, Shop & Garage Equipment	-0-	100	500
396	Equipment Purchase	-0-	-0-	-0-
397	Communication Equipment	-0-	100	1,200
398	Miscellaneous Equipment	-0-	200	200
		<u>\$ -0-</u>	<u>\$ 600</u>	<u>\$ 2,400</u>
<u>HYDRAULIC POWER GENERATION</u>				
530	Operation Supervision Labor	\$ 2,175	\$ 2,000	\$ 2,500
532	Operation Supplies & Expenses	522	-0-	500
535	Maintenance of Hydraulic Plant	<u>3,169</u>	<u>1,500</u>	<u>4,000</u>
		<u>\$ 5,866</u>	<u>\$ 3,500</u>	<u>\$ 7,000</u>
<u>INTERNAL COMBUSTION ENGINE OPERATION</u>				
538	Operation Supervision & Labor	\$ 36,750	\$ 39,000	\$ 40,000
539	Fuel	37,710	32,000	31,000
540	Operation Supplies & Expenses	285	400	1,000
543	Maintenance of Internal Comb. Plant	<u>3,281</u>	<u>3,500</u>	<u>4,000</u>
		<u>\$ 78,026</u>	<u>\$ 74,900</u>	<u>\$ 76,000</u>
<u>OTHER POWER SUPPLY</u>				
550	Operation Supervision & Labor	\$ -0-	\$ 100	\$ 100
551	Operation Supplies & Expenses	-0-	-0-	100
553	Maintenance of Transmission Plant	707	2,700	2,000
		<u>\$ 707</u>	<u>\$ 2,800</u>	<u>\$ 2,200</u>
<u>DISTRIBUTION EXPENSE</u>				
560	Operation Supervision Expense	\$ 4,693	\$ 5,600	\$ 6,100
561	Line & Station Labor	8,515	7,300	8,000
562	Line & Station Supplies & Expense	334	500	500
565	Street Lighting & Signal System	316	600	0
566	Meter Expense	1,988	1,500	2,000
567	Customer Installation Expense	-0-	400	0
568	Electric Distribution Expense	-0-	100	100
569	Miscellaneous Distribution Expense	386	900	1,000
570	Rents	650	600	600
571	Maintenance of Structures & Equip.	-0-	100	400
572	Maintenance of Lines	19,955	15,000	20,500
573	Maintenance of Line Transformers	30	1,000	500
574	Maint. of Street Lighting & Signal System	77	100	-0-
575	Maintenance of Meters	44	100	300
576	Maint. of Misc. Distribution Plant	<u>93</u>	<u>300</u>	<u>500</u>
		<u>\$ 37,081</u>	<u>\$ 34,100</u>	<u>\$ 40,500</u>

POWER EXPENDITURE (continued)

<u>Acct. #</u>	<u>Name</u>	<u>Actual 1968-69</u>	<u>Projected 1969-70</u>	<u>Proposed 1970-71</u>
<u>CUSTOMER ACCOUNTING</u>				
901	Meter Reading Labor	\$ 1,580	\$ 2,000	\$ 2,500
902	Accounting & Collecting Labor	5,313	5,200	7,100 <i>8,000.00</i>
903	Supplies & Expenses	616	1,500	1,600
910	Sales Expense	-0-	-0-	100
915	Cost & Expense of Electric Merchandising	905	1,000	500
		<u>\$ 8,414</u>	<u>\$ 9,700</u>	<u>\$ 11,800</u>
<u>ADMINISTRATION & GENERAL EXPENSE</u>				
920	Administration & General Salaries	\$ 9,820	\$ 5,900	\$ 18,500 <i>67,500.00</i>
921	Office Supplies, Expenses & Postage	1,884	200	4,500
923	Outside Services Employed	1,675	6,900	500
924	Property Insurance	2,636	6,900	5,000
925	Injuries & Damages	2,272	-0-	2,500
926	Employees Pensions & Benefits	464	3,600	3,200
928	Regulatory Commission Expense	-0-	300	-0-
930	Miscellaneous General Expense	1,880	700	1,000
931	Rents	1,106	800	1,000
933	Transportation Expense	5,035	3,800	4,500
935	Maintenance of General Plant	2,438	300	1,000
21GF	Repayment to General Fund	-0-	29,000	-0-
		<u>\$ 29,210</u>	<u>\$ 58,400</u>	<u>\$ 41,700</u>
<u>BOND RETIREMENT</u>				
427	Interest-1956, 1963, 1965 Bonds	\$ 45,935	\$ 37,200	\$ 42,200 <i>1971</i>
221	Principal-1956, 1963, 1965 Bonds	46,000	47,000	49,000 <i>40,000</i>
427.1	1970 Rev. Bond Interest	-0-	-0-	9,700 <i>48,000</i>
221.1	1970 Rev. Bond Principal <i>4234</i>	-0-	-0-	5,000
408	Social Security for Employees	5,947	3,400	3,400
408.2	Payment in Lieu of Taxes	9,900	13,500	25,000
		<u>\$107,782</u>	<u>\$101,100</u>	<u>\$134,300</u>
	TOTAL	\$267,086	\$311,300	\$403,000

WATER REVENUE

<u>Acct. #</u>	<u>Name</u>	<u>Actual 1968-69</u>	<u>Projected 1969-70</u>	<u>Proposed 1970-71</u>
325W3R	Sandy Beach Water Line	\$ -0-	\$ 9,000	\$ 7,000
419W	Interest Income	-0-	-0-	100
440W	Water Sales	54,514	55,000	55,900
914W	Revenue from Water (Other than Sales)	-0-	3,000	3,000
		<u>\$ 54,514</u>	<u>\$ 67,000</u>	<u>\$ 66,000</u>

WATER EXPENDITURE

325W4	Distribution Mains & Accessories	\$ -0-	\$ 10,000	\$ 7,000
321W	Expenses to Develop Water Wells	-0-	500	30,000
325W3	Sandy Beach Water Line	-0-	11,900	7,000
325W5	Services (Water Hookups)	-0-	300	500
325W6	Water Meters	-0-	-0-	5,000
325W7	Hydrants	-0-	1,800	800
325W10	Misc. Equipment (Small Tools)	-0-	100	200
325W11	Park Street Water 800 Feet	-0-	600	-0-
21Wf	Repayment to General Fund	-0-	5,000	-0-
705W	Maint. of Source of Supply (Including Dam Repair)	10,797	10,000	4,000
742W	Purification pay	1,255	1,200	1,300
743W	Purification Supplies & Expenses	1,203	6,000	1,400
746W	Maintenance of Purification Equip.	48	200	100
751W	Supervision & Engineering	993	4,300	6,000
755W	Services on Customers' Premises	182	300	100
758W	Maintenance of Mains	43,750	6,000	1,000
759W	Maintenance Other Dist. Plant	66	-0-	-0-
798W	Insurance	381	2,300	2,500
795W	Contingency	305	-0-	100
	TOTAL	<u>\$ 58,980</u>	<u>\$ 60,500</u>	<u>\$ 67,000</u>

SALES TAX REVENUE

<u>Acct. #</u>	<u>Name</u>	<u>Projected 1969-70</u>	<u>Proposed 1970-71</u>
100	Collection of Sales Tax	\$270,000	\$223,000
101	Penalties & Interest	-0-	1,500
102	1965 Combination Bonds (from Schools)	8,000	7,800
103	1968 Hospital Bonds (from Hospital)	15,500	14,900
104 ✓	1970 Pool Bonds (from Schools)	-0-	7,000
105 ✓	State Bond Cost Reimbursement	-0-	24,600
106	Interest Income	-0-	500
		<u>\$293,500</u>	<u>\$279,300</u>

*to direct
to Red. Fund*

SALES TAX EXPENDITURE

110	School Appropriation	\$ 77,100	\$ 73,100
111	Balance on Dump Truck	24,800	-0-
114	Rebuilt Heavy Crawler Tractor	-0-	35,000
115	Tractor-Loader and Backhoe	-0-	12,500
116	Harbor	5,000	-0-
117	Quarry Operation	20,000	25,000
118	<i>Swimming Pool 180</i>		55,000
119	<i>Office expense</i>		
	<u>For Streets: Quarry Material in (), Other Costs to Right</u>		
150	Street: Third - K to L (\$6,000)		1,000
151	Street: Park - 300' (\$4,100)		2,400
152	Street: Taku - Park to Wrangell (\$4,100)		2,400
153	Street: K - 4th to 5th (\$4,100)		2,400
154	Street: 5th - I to K (\$6,700)		3,500
155	Water: 6" to New Boat Harbor		2,000
156	Water: 6" on Park and Joy		5,200
157	Water: 6" Replacement on Vista		3,200
158	Water: 6" on D and 5th		3,500
159	Water: 6" on 5th - I to K		3,400
160	Water: Connections from E to H		4,800
161	Sewer: Sixth from F to H		1,900
162	Drain: Fill over Creek behind Shop		3,700
163	Cemetery Expansion		10,100
164	Harbormaster Building overlooking Both Harbors		12,000
170	1965 Combination Bonds: Principal	17,000	17,000
171	Interest	3,900	3,300
172	1968 School Bonds: Principal	25,000	30,000
173	Interest	71,300	69,600
174	1968 Hospital Bonds: Principal	10,000	10,000
175	Interest	5,500	4,900
176	1970 Pool Bonds: Principal	-0-	-0-
177	Interest	-0-	7,000
	TOTAL	\$259,600	\$348,900

Note: 1968-69 (actual) figures not available

CITY OF PETERSBURG

SALARY PLAN PER ORDINANCE 244

EFFECTIVE SEPTEMBER 1, 1970

<u>Grade No.</u>	<u>Step A</u>	<u>Step B</u>	<u>Step C</u>	<u>Step D</u>	<u>Step E</u>	<u>Step F</u>
4	428	445	463	480	498	517
5	463	480	498	517	536	556
6	498	517	536	556	577	599
7	536	556	577	599	621	645
8	577	599	621	645	669	694
9	621	645	669	694	720	747
10	669	694	720	747	775	804
11	720	747	775	804	834	866
12	775	804	834	866	899	933
13	834	866	899	933	968	1,004
14	899	933	968	1,004	1,042	1,081
15 <i>me</i>	968	1,004	1,042*	1,081	1,122	1,164
16	1,042	1,081	1,122	1,164	1,208	1,253
17 <i>chief</i>	1,122	1,164	1,208	1,253	1,300	1,349
18	1,208	1,253	1,300	1,349	1,400	1,452
19	1,300	1,349	1,400	1,452	1,506	1,562
20	1,400	1,452	1,506	1,562	1,621	1,682
21	1,506	1,562	1,621	1,682	1,745	1,810
22	1,621	1,682	1,745	1,810	1,878	1,948

SALARIES - 9-1-70

FULL TIME POSITIONS

<u>DEPARTMENT</u>	<u>POSITION</u>	<u>NAME</u>	<u>GRADE-STEP</u>	<u>SALARY</u>
Manager	City Manager	Stark	--	1,550
Manager	Secretary	Selover	8A	577
Finance	City Clerk	Van Vleck	15B	1,004
Finance	Bookkeeper	Nyberg	8A	577
Finance	Clerk	Sivertsen	6A	498
Harbor	Harbormaster	Rigby	14A	899
Harbor	Harbormaster Assistant	--	6A	498
Police	Chief	Chase	17A	1,122
Police	Sergeant	--	14B	933
Police	Patrolman	Harrington	13B	866
Police	Patrolman	McCormick	13B	866
Police	Chief Dispatcher	Anderson	6B	517 *
Police	Dispatcher	Gilliland	4A	428 *
Police	Dispatcher	White	4A	428 *
Police	Dispatcher	--	4A	428 *
Power	Superintendent	--	18A	1,208
Power	Line Foreman	Kaer	16B	1,081
Power	Lineman II	Thynes	14A	899
Power	Lineman I	--Schouweiler	12A	775
Power	Power Operator III	Thomas	15A	968
Power	Power Operator II	Fredricksen	13B	866
Power	Power Operator I	Stokke	12B	804
Pub. Works	Superintendent	Welde	18A	1,208
Pub. Works	Equip. Operator III	Shold	14A	899
Pub. Works	Equip. Operator II	Sheldon	13A	834
Pub. Works	Equip. Operator I	Hanson	12A	775
Pub. Works	Maintenanceman	Olson	12A	775
Shop	Superintendent	Lyons	16C	1,122
Shop	Mechanic II	Jakobsen	14B	933
Shop	Mechanic I	Fryer	12C	834
Street	Superintendent	Rhoden	16C	1,122
Street	Equip. Operator III	Jones	14A	899
Street	Equip. Operator I	Vanatta	12C	834

PART-TIME, TEMPORARY AND CONTRACT

Building	Building Inspector (P.T.)	Severson	--	85 /mo.
Fire	Chief (P.T.)	Welde	--	100 /mo.
Fire	Driver (P.T.)	Fredricksen	--	50 /mo.
Fire	Driver (P.T.)	Shold	--	50 /mo.
Sanitation	Collector	Lando	--	835 /mo.
Janitor	Janitor (P.T.)	Osen	6A	498 /mo.
Library	Librarian (P.T.)	Fryer	--	175 /mo.
Library	Asst. Librarian (P.T.)	Jones	--	2.75/hr.
Pound	Poundmaster	Morgan	--	125 /mo.
Power	Student (temporary)	--	10B	694 /mo.
Pub. Works	Student (temporary)	--	10B	694 /mo.
Street	Dumpmaster (P.T.)	--	--	400 /mo.
Library	Treasurer	Nowell	--	25 /mo.
Council	Mayor	Kito	--	25/mtg.
Council	Councilmen (each)	Various	--	15/mtg.

		$\frac{hr}{299}$	Day	
Helms	517.00		23.50	
Gails	428.00 - 463.00			3 steps night 480.00
	247 19.45	267	21.04	2.77 21.81

Officers 866.00 5.00 39.36

~~Chief 1,122.00 6.48 51.00~~

Acting Chief 933.00 - 5.30 42.40