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CITY OF PETERSBURG

BUDGET

1976-77

<u>FISCAL YEAR:</u>	<u>ASSESSED VALUATION:</u>	<u>MILL LEVY:</u>
1969-70	\$ 13,611,510	17
1970-71	14,653,822	14
1971-72	16,010,582	14
1972-73	16,843,558	15
1973-74	16,841,133	15
1974-75	18,908,690	17
1975-76	21,557,806	18
1976-77	30,827,010	12

SUMMARY OF CITY EMPLOYEES

Classification	1975-76 (Actual Budget)	1976-77
Administration:	6.5	6.5
Public Works (Includes Street, Sewer, Water, Garbage, & Sanitation)	15.0	12.5
Police	10.5	11.5
Janitor	1.0	1.0
TOTALS:	33.0	31.5

GENERAL FUND REVENUE

General Taxes	\$376,850.00
Payment in Lieu of Taxes	30,000.00
License & Permits	3,000.00
Revenue from State of Alaska	103,000.00
Revenue from State Grants	140,000.00
Charges for Services	149,900.00
Sales and Leases	18,500.00
Fines and Forfeits	4,000.00
Other Revenues	28,000.00
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	\$853,250.00

APPROPRIATIONS

Administration	\$174,800.00
F.I.C.A., B.C., W.C., State Ret.	105,600.00
Public Safety	175,848.00
Public Works	180,342.00
Sewer	90,000.00
Sanitation	42,600.00
Community Services	84,060.00

\$853,250.00

GENERAL FUND REVENUES

ACCT. #	CLASSIFICATION	1975-76	1976-77
	<u>TAXES:</u>		
200	Real Property	\$300,960.00	\$305,850.00
201	Personal Property	81,092.00	64,000.00
202	Delinquent Taxes	5,000.00	5,000.00
203	Penalty & Interest	2,000.00	2,000.00
204	<i>Erased Interest</i>		
	<u>PAYMENT IN LIEU OF TAXES</u>		
206	Electric Utility	\$ 27,000.00	\$ 30,000.00
	<u>LICENSE AND PERMITS</u>		
211	Building Permits	\$ 2,000.00	\$ 2,000.00
212	Dog Licenses	850.00	850.00
213	Transient Licenses	150.00	150.00
	<u>REVENUE FROM STATE OF ALASKA</u>		
259	Security Check	\$ -0-	\$ 6,000.00
260	Business, Amusement & Raw Fish	45,000.00	70,000.00
261	Liquor License	4,500.00	3,500.00
262	Housing State Prisoners	10,000.00	10,000.00
264	State Road Maintenance	12,000.00	13,500.00
	<u>REVENUE FROM STATE GRANTS</u>		
260 265	Shared Revenue	\$108,000.00	\$140,000.00
262 266	<i>Day Care Center</i>		
263	<i>Ceda</i>		
	<u>CHARGES FOR SERVICES</u>		
250	Rural Fire Charges	\$ -0-	\$ 2,400.00
251	Ambulance	1,500.00	1,500.00
274	Sewer Connections	5,000.00	5,000.00
274.I 278	Sewer Charges	36,000.00	90,000.00
276	Cemetary Services	1,000.00	1,000.00
277	Garbage Collection	66,500.00	50,000.00
273	<i>Fed Red Shaming</i>		
	<u>SALES AND LEASES</u>		
240	Real Property Sales	\$ 10,000.00	\$ 15,000.00
242	Cemetary Plot Sales	1,000.00	1,000.00
243	Equipment Sales	-0-	500.00
244	Materials & Supply Sales	-0-	1,000.00
298	Tideland Leases	1,000.00	1,000.00
	<u>FINES & FORFEITURES</u>		
230	Fines (Magistrates Court)	\$ 1,500.00	\$ 1,000.00
270	Police Services	2,000.00	2,000.00
275	Animal Impound	1,000.00	1,000.00
	<u>OTHER REVENUES</u>		
276 204	Interest Income	\$ -0-	\$ 3,000.00
277 245	Equipment Rental	-0-	5,000.00
299	Unclassified Income	20,000.00	20,000.00
	TOTALS:	\$745,052.00	\$853,250.00

CITY EMPLOYEES

ADMINISTRATION

<u>CLASSIFICATION</u>	<u>#</u>	<u>BUDGET</u>
Administration	3	\$76,452.00
Office	3.5	\$40,000.00
Custodian	1	\$11,800.00

TOTAL: \$128,252.00

GENERAL FUND EXPENDITURES

ACCT. #	CLASSIFICATION	1975-76	1976-77
	<u>ADMINISTRATION</u>		
300	Mayor & Council	\$ 6,755.00	\$ 8,700.00
300.1 301	Council Contingency	2,000.00	2,000.00
300.3 309	Mayor, Council Travel	1,000.00	5,000.00
302	Custodian Salary	\$ 9,530.00	\$ 11,800.00
303	Supplies	1,000.00	1,000.00
304	Fuel	4,500.00	5,000.00
305	Repair & Maintenance	7,520.00	8,000.00
307	Electricity	3,500.00	3,500.00
308	Insurance	5,000.00	22,000.00
310	City Manager Salary	\$ 16,200.00	\$ 10,000.00
311	City Secretary	8,600.00	10,200.00
312	Office Supplies	8,000.00	5,000.00
313	Manager's Travel	3,500.00	3,500.00
314	Manager's Telephone	3,000.00	3,000.00
315	Clerk/Treasurer Salary	\$ 9,000.00	\$ 10,000.00
317	Bookkeeper-Receipts	13,000.00	15,000.00
319	Postage	1,500.00	1,000.00
320	Legal Publications	4,000.00	4,000.00
322	Clerk Fidelity Bond & Office Employees	\$ 500.00	\$ 700.00
323	Repair Office Equipment	2,000.00	2,500.00
323.1 326	Purchase Office Equipment	2,000.00	1,000.00
324	Clerk's Telephone	500.00	500.00
325	Clerk's Contingency & Travel	500.00	1,000.00
332	Assessor	\$ 16,500.00	\$ 3,000.00
333	Assessor's Expenses & Maps	1,000.00	1,000.00
335	Legal Fees & Expenses	10,000.00	15,000.00
336	Magistrate's Fees	500.00	500.00
337	Auditing Fees	8,000.00	10,000.00
338	City Engineer	6,000.00	9,000.00
340	Election Judges Compensation	\$ 900.00	\$ 1,500.00
341	Election Supplies	200.00	400.00
TOTAL:		\$156,205.00	\$174,800.00

PUBLIC SAFETY EXPENDITURES

ACCT. #	CLASSIFICATION	1975-76	1976-77
350	Chief Salary	\$ 19,000.00	\$ 21,948.00
351	Sergeant & Patrolmen	62,250.00	77,728.00
	Less Patrolmen's Pay,		
	Federal Revenue Sharing		(26,978.00) x
352	Maintenance of Cars & Ambulance	5,500.00	6,200.00
353	Bond	2,000.00	500.00
354	Supplies	4,400.00	4,000.00
356	Police Telephone	2,500.00	3,000.00
357	Uniforms, Cleaning	-0-	1,550.00
358	Equipment & Furniture	-0-	500.00
359	Utilities	1,500.00	1,700.00
370	Dispatchers	34,500.00	43,000.00
371	Jail Food	4,500.00	5,000.00
375	Jail Contingency	100.00	-0-
376	Special Investigation	1,000.00	1,000.00
378	Canine Control Officer	12,400.00	13,800.00
379	Canine Pound Expense	2,000.00	2,500.00
380	Fire Chief, Driver & Secretary	3,600.00	3,600.00
381	Fire Hall Improvements	-0-	4,000.00
382	Station Equipment	-0-	3,000.00
383	Training	-0-	2,000.00
386	Chemicals	1,500.00	1,500.00
387	Alarms & Pumps	3,000.00	3,000.00
388	Firemen's Dinner	1,200.00	1,800.00
389	Insurance	1,000.00	-0-
390	Unclassified	1,300.00	1,500.00
Totals:		\$163,250.00	\$175,848.00

1/2 for fire

CITY EMPLOYEES

PUBLIC SAFETY

Volunteer Fire Department

Chief Driver & Secretary	5	\$ 3,600.00
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Police

Administration	3	\$52,000.00
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Patrolmen	4	\$60,607.00
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Dispatchers	3.5	\$31,000.00
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Animal Control	1	\$14,160.00
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Total:		\$161,367.00
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PUBLIC WORKS EXPENDITURES

ACCT. #	CLASSIFICATION	1975-76	1976-77
400	Superintendent Salary	\$ 10,000.00	\$ 11,802.00
401	Public Works Salary	44,307.00	30,000.00
402	State Highway Maintenance	12,000.00	13,500.00
403	Cleaning & Dust Control	1,000.00	1,000.00
404	Snow Removal	5,000.00	5,000.00
405	Mechanics Salary	37,000.00	40,000.00
406	Small Tools & Supplies	2,450.00	2,500.00
407	Equipment Repair	30,000.00	35,850.00
408	Sewer Maintenance	9,500.00	43,000.00
408.1 432	Sewer Bond Debt Service	-0-	47,000.00
409	General Property Maintenance	9,500.00	9,500.00
410	<i>Ceta employee</i>		
415	Material for Street Maintenance	\$ 36,380.00	\$ 26,390.00
419	Telephone	-0-	800.00
420	Utilities	3,000.00	3,000.00
421	Insurance on Buildings	4,000.00	-0-
422	Insurance on Equipment	2,000.00	-0-
425	Cemetery Supplies	\$ 1,000.00	\$ 1,000.00
426	Sanitation Payroll	\$ 25,000.00	\$ 30,600.00
427	Maintenance Garbage Dump	10,000.00	10,000.00
428	Maintenance on Sanitary Truck	2,000.00	2,000.00
Total:		\$244,137.00	\$312,942.00

1/2 labor on streets

COMMUNITY SERVICE EXPENDITURES

ACCT. #	CLASSIFICATION	1975-76	1976-77
450	Health Officer Salary	\$ 600.00	\$ 600.00
454	Pest & Rat Control	500.00	500.00
455	Petersburg Council on Alcoholism	-0-	2,000.00
456	Petersburg Youth Center	-0-	1,500.00
457	Civic Projects	2,600.00	2,000.00
464	Museum Utilities	-0-	3,600.00
465	Parks & Rec. Maint. & Expense	10,000.00	10,000.00
466	<i>Day Care</i>		
470	Library Salary	\$ 3,560.00	\$ 5,020.00
471	Library Books & Supplies	1,150.00	1,925.00
472	Library Telephone	150.00	150.00
473	Library Contingency	300.00	200.00
	-Less all Library Accts. from Federal Revenue Sharing		(7,295.00)
490	Street Electricity & Maintenance	\$ 9,800.00	\$13,860.00
500-13 500	State Revenue: Hospital	\$50,000.00	\$50,000.00
	Total:	\$78,660.00	\$84,060.00

ADMINISTRATION EXPENDITURES, MISCELLANEOUS

<u>ACCT #</u>	<u>CLASSIFICATION</u>	<u>1975-76</u>	<u>1976-77</u>
532	F.I.C.A.	\$ 30,000.00	\$ 25,700.00
533	Blue Cross	\$ 10,800.00	\$ 17,400.00
534	Workmen's Compensation	\$ 10,000.00	\$ 18,000.00
535	State Retirement	\$ 52,000.00	\$ 44,500.00
Totals:		\$102,800.00	\$105,600.00
TOTAL GENERAL FUND EXPENDITURES:		\$745,052.00	\$853,250.00

FEDERAL REVENUE SHARING FUND

	<u>1975-76</u>	<u>1976-77</u>
<u>REVENUES:</u>		
Entitlements	\$56,616.00	\$39,273.00
Interest Income	<u>1,374.00</u>	<u>1,000.00</u>
Totals:	\$57,990.00	\$40,273.00
<u>EXPENDITURES:</u>		
<u>Operations & Maintenance</u>		
Police Salaries	\$ 3,516.00	\$26,978.00
Mental Health	9,000.00	-0-
Library	-0-	7,295.00
<u>Capital Outlay:</u>		
Hospital	\$20,941.00	-0-
Dog Pound	<u>-0-</u>	<u>5,000.00</u>
Totals:	\$33,457.00	\$39,273.00

WATER FUND

REVENUE

50% Increase to cover
Bond Indebtedness & Coverage

<u>ACCT #</u>	<u>CLASSIFICATION</u>	<u>1975-76</u>	<u>1976-77</u>
400	Water Sales	\$183,500.00	\$255,000.00
415	Other than Water Sales	10,000.00	10,000.00
<u>Totals:</u>		<u>\$193,500.00</u>	<u>\$265,000.00</u>

APPROPRIATIONS

126	Bond Reserve	\$ 10,140.00	\$ 29,040.00
325	Capitol Improvements	15,000.00	42,900.00
500	Principal on Bonds	5,000.00	5,000.00
501	Interest on Bonds	42,500.00	42,250.00
705	Maintenance on Dam	300.00	5,000.00
707	Small Tools & Office Supplies	2,060.00	6,500.00
709	Postage	-0-	1,000.00
711	Telephone	-0-	800.00
713	Fuel & Electric	-0-	9,800.00
743	Purification	28,500.00	28,500.00
757	Repair Hydrants	2,000.00	2,000.00
758	Maintenance of Mains	10,000.00	10,000.00
795	Equipment	10,000.00	10,000.00
798	Insurance	4,000.00	8,000.00
901	Meter Reading & Operator	6,600.00	10,300.00
902	Accounting	18,400.00	8,210.00
903	F. I. C. A.	-0-	4,300.00
904	Blue Cross	-0-	4,000.00
905	Workman's Compensation	-0-	4,200.00
906	State Retirement	-0-	8,200.00
920	Supervision	39,000.00	25,000.00
<u>TOTALS:</u>		<u>\$193,500.00</u>	<u>\$265,000.00</u>

SALES TAX

REVENUE

ACCT.#	CLASSIFICATION	1975-76	1976-77
100	Collection of Sales Tax: 5%	\$450,000.00	\$540,000.00
101	Penalties & Interest	5,000.00	10,000.00
103	Hospital Bonds	12,012.50	11,437.50
105	Chapter 249 for Swimming Pool	21,200.00	20,500.00
	1965 Combination Bonds	6,390.00	-0-
	Fund Balance:	-0-	133,071.00
<u>TOTAL:</u>		\$494,602.50	\$715,008.50

APPROPRIATIONS

110	School Appropriation, 1976-77	\$133,100.00	\$231,371.00 <i>4 paymen</i>
111	Payroll	5,000.00	5,000.00
119	Office Supplies	1,000.00	1,000.00
120	Wide Track Dozer	9,000.00	19,300.00
121	Back Hoe	55,000.00	53,795.00
122	Building (Shop Completion, Wiring)	16,500.00	6,000.00
123	30-Ton Lowboy	8,000.00	-0-
124	Steam Boiler	8,000.00	-0-
125	Street Sweeper	9,700.00	-0-
126	Concrete Mixer	3,000.00	-0-
127	Van	4,200.00	-0-
150	Streets & Sewers	\$ 56,993.12	\$ -0-
151	Upgrade Municipal Bldg. (Roof & Painting)	30,000.00	12,750.00
<i>152</i>	Sewer Connection for Whitney Fidalgo	-0-	5,500.00
<i>153</i>	Hospital Roof	-0-	15,000.00
<i>154</i>	Sub Division (by Airport)	-0-	10,000.00

1975 SCHOOL CONSTRUCTION BONDS
(were 1965 G.O. Bonds)

170	Principal	\$ 18,500.00	\$ -0-
171	Interest	346.88	213,305.00 <i>\$106,652</i>

1968 SCHOOL BONDS

172	Principal	\$ 45,000.00	\$ 55,000.00
173	Interest	58,050.00	55,050.00

1968 HOSPITAL BONDS

174	Principal	\$ 10,000.00	\$ 10,000.00
175	Interest	2,012.50	1,437.50

1970 POOL BONDS

176	Principal	\$ 10,000.00	\$ 10,000.00
177	Interest	11,200.00	10,500.00

<u>TOTALS:</u>		\$494,602.50	\$715,008.50
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PETERSBURG PORT AUTHORITY
BUDGET
1976-77

REVENUE: \$44,400.00

APPROPRIATIONS:

<u>Acct. #</u>		<u>1976-77</u>
427	Harbormaster	\$17,500.00
	Winter Assistants	8,000.00
	F.I.C.A.	1,491.75
	Blue Cross	400.00
	Retirement	1,942.25
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	TOTAL	\$29,334.25
428	Maintenance	\$ 7,000.00
428.1	Telephone	300.00
428.2	Office Utilities	765.75
428.3	Water & Garbage	4,500.00
428.4	Audit Cost	2,500.00
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	TOTAL	\$15,065.75
APPROPRIATION TOTAL		\$44,400.00

Water Fund Monthly Payments

City of Petersburg
Bond Reserve for FHA Bonds a/c amount 126-845.00 ✓

1974 Water Reserve Bond
Redemption Fund 4355.00
501 - ~~3,542.00~~ ✓

City of Petersburg
Electric Fund

City of Petersburg
General Fund
Sewer 21W 237- ✓
Payroll 21W 140 -
Garbage 21W 146 -

City of Petersburg
Sales tax fund 16 236

YEARS SERVICE	CURRENT WAGES EMPLOYEE	STEP	MONTH	YEAR	PERCENT	JULY 1, 1976		
						MONTH	YEAR	
	MANAGER			2,500.00	30,000.00		2,500.00	30,000.00
1.5	RAY SANDEGREN	20c	1,939.00	23,268.00	9.25	2,119.00	25,428.00	
7	JERRY VAN VLECK	17e	1,613.00	19,356.00	13.40	1,829.00	21,948.00	
4 (5hr)	COLLEEN NICHOLSON	9f	570.00	6,840.00	17.5	680.00	8,160.00	
2	BEVERLY HAMMER	8d	773.00	9,276.00	17.5	945.00	11,340.00	
0	MARILYN HENDRICKS	7a	642.00	7,704.00	17.5	810.00	9,720.00	
2 mo.	HELEN MEHRKENS	8a	691.00	8,292.00	17.5	861.00	10,332.00	
6.5	Ester OSEN <i>90</i>	9c	801.00	9,612.00	17.5	974.00	11,688.00	
22	DORSEY RHODEN <i>18x</i>	18e	1,674.00	20,088.00	17.5	2,042.00 <i>1,007.00</i>	24,504.00 <i>22,604.00</i>	
12	ROBERT JONES	17d	1,498.00	17,976.00	17.5	1,763.00	21,156.00	
1	KENNETH HAGERMAN	17c	1,444.00	17,328.00	17.5	1,699.00	20,388.00	
8	MAGNUS JAKOBSEN	17d	1,498.00	17,976.00	17.5	1,763.00	21,156.00	
2	MELVIN JAMES	13c	1,076.00	12,912.00	17.5	1,265.00	15,180.00	
2.5	CLINTON JACOBS	14d	1,201.00	14,412.00	17.5	1,413.00	16,956.00	
1	RICHARD LARTZ	13c	1,076.00	12,912.00	17.5	1,265.00	15,180.00	
2	ELIAS LUCAS	13f	1,201.00	14,412.00	17.5	1,413.00	16,956.00	
3.5	ROBERT LUHR	14e	1,247.00	14,964.00	17.5	1,466.00	17,592.00	
1	JAMES STROMDAHL	13c	1,076.00	12,912.00	17.5	1,265.00	15,180.00	
3	EUGENE VINCENT	14e	1,247.00	14,964.00	17.5	1,466.00	17,592.00	
2	DOUGLAS WELDE	14c	1,158.00	13,896.00	17.5	1,361.00	16,332.00	
0	KENNETH THYNES	13a	1,000.00	12,000.00	17.5	1,180.00	14,160.00	
6	ROBERT HARRINGTON	17e	1,613.00	19,356.00	13.40	1,829.00	21,948.00	
0	KARMEN VAN GELDER	15a	1,158.00	13,896.00	17.5	1,361.00	16,332.00	
9 mo	JACK EDDY JR.	16b	1,293.00	15,516.00	17.5	1,522.00	18,264.00	
2	WILLIAM MAHONEY	15c	1,293.00	15,516.00	17.5	1,522.00	18,264.00	
0	MICHAEL LANDA	15a	1,158.00	13,896.00	17.5	1,361.00	16,332.00	
0	CHIEF DISPATCHER <i>z</i>	8a	691.00	8,292.00	17.5	861.00	9,720.00	
	SUSAN HOFSTAD	6b	619.00	7,429.00	17.5	763.00	9,156.00	
0	KAREN WHITTLESEY	6b	619.00	7,429.00	17.5	763.00	9,156.00	
0	MARY PELHAM	6b	619.00	7,429.00	17.5	763.00	9,156.00	
6 mo	GREGG OLSON	13a	1,000.00	12,000.00	17.5	1,180.00	14,160.00	
2	DEK FROMER	17a	1,342.00	16,104.00	8.5	1,458.00	17,500.00	

APPROVAL OF COUNCIL

DATE: JUNE 21, 1976


MAYOR