

CALL TO ORDER

The special meeting of the City Council was called to order by Mayor Warner at 6 pm.

ROLL CALL

All members present except for Carpenter (vacation)

APPROVAL OF AGENDA

M/M by Chris, 2nd by Edge to approve the agenda as presented. Voice vote, motion carried.

NEW BUSINESS

PUBLIC HEARING ON ORDINANCE 175 - FY '88 CITY BUDGET

Mayor Warner opened the public hearing. Chase Hensel, Chairperson of the Library Advisory Board, and Norman Hogg requested that Council not reduce the library budget by \$18,000. Mayor Warner reviewed for Council why the \$18,000 reduction in the library budget was made. There were no additional public comments.

City Manager Chinn reviewed for Council proposed changes to the budget including the addition of certain positions, consolidation of other positions, the establishment of the museum as an enterprise fund, and the consolidation of training money into one fund. City Manager Chinn noted that the overall budget remains basically the same even with the above changes; that no layoffs are anticipated in the new budget.

City Finance Director Donnell reviewed for Council the reason for establishing the museum as an enterprise fund noting that the change has a zero net affect on the budget.

Mayor Warner noted that the Council will do an in-depth review of the budget after six months. Councilmember Chris noted that the budget reflects the start toward a long needed reorganization of City operations. Councilmember Reich asked if the budget reflects a commitment to affirmative action in hiring by the City. City Manager Chinn noted that advertising for new positions will reflect an affirmative action position by the City. Former Interim City Manager Vaska noted that he has agreed to assist management in its affirmative action program.

motion

M/M by Dale, 2nd by Korthuis to adopt Ordinance 175, the FY '88 City budget, with the changes recommended by the City Manager. Poll vote, motion carried. (see attachment)

motion

M/M by Dale to adjourn. The meeting adjourned at 6.34 pm.

PASSED AND APPROVED THIS ~~2nd~~ DAY OF JUNE, 1987.

ATTEST:

  
Wayne J. Maiers, City Clerk  
7f151

  
Tom Warner, Mayor

MANAGERS' FY1988 BUDGET

	General Fund	Special Revenue	Debt Service	Enterprise	Total
Revenue:					
Sales Tax	\$ 2,000,000				\$ 2,000,000
Intergovernmental:					
State of Alaska	1,059,000	\$ 597,377		\$ 6,000	1,662,377
Federal					
Charges for Services	303,223			1,909,099	2,212,322
Rents and Facilities	255,320	92,668			347,988
Permits, Licenses and Fees	85,700				85,700
Miscellaneous	69,700	3,000	\$ 4,000	21,000	117,700
<b>TOTAL REVENUE</b>	<b>3,792,943</b>	<b>693,045</b>	<b>4,000</b>	<b>1,936,099</b>	<b>6,426,087</b>
Other financing sources:					
Contribution from General Fund		49,718	134,709	52,305	236,732
Administrative overhead	353,907				353,907
<b>TOTAL REVENUE AND OTHER SOURCES</b>	<b>\$ 4,146,850</b>	<b>\$ 742,763</b>	<b>\$ 138,709</b>	<b>\$ 1,988,404</b>	<b>\$ 7,016,726</b>
Expenditures:					
General Government:					
Administration	\$ 681,277				\$ 681,277
Contingency	35,000				35,000
Courthouse debt service			\$ 86,565		86,565
Firehouse debt service			48,144		48,144
Business/Finance	221,198				221,198
Planning	70,457				70,457
Coastal Management		\$ 20,000			20,000
Dock				\$ 100,734	100,734
	1,007,932	20,000	134,709	100,734	1,263,375
Public Safety	908,781				908,781
Emergency Services	336,388				336,388
Public Works:					
Administration	101,120				101,120
Building Maintenance	340,803				340,803
Streets & Roads Maintenance	178,919				178,919
Vehicles & Equipment Maintenance	224,118				224,118
Laundromat				117,855	117,855
Utilities				1,076,204	1,076,204
	844,960			1,194,059	2,039,019
Community Services:					
Administration	118,516				118,516
Parks & Recreation	184,950				184,950
Teen Center	116,048				116,048
Library	171,320				171,320
Museum				176,305	176,305
Senior Center		154,025			154,025
PATC		568,738			568,738
Bowling Alley				64,799	64,799
Bus				50,000	50,000
Donations to health service agencies	140,000				140,000
Day care contract	81,223				81,223
	812,057	722,763		291,104	1,825,924
<b>TOTAL EXPENDITURES</b>	<b>3,910,118</b>	<b>742,763</b>	<b>134,709</b>	<b>1,585,897</b>	<b>6,373,487</b>
Other financing uses:					
Contributions to other funds:					
Special Revenue - Senior Center	21,518				21,518
Special Revenue Fund - PATC	28,200				28,200
Debt Service Fund - Courthouse	86,565				86,565
Debt Service Fund - Firehouse	48,144				48,144
Enterprise - Municipal Bus Line	12,000				12,000
Enterprise - Museum	40,305				40,305
Administrative overhead				302,218	302,218
<b>TOTAL OTHER USES</b>	<b>236,732</b>			<b>302,218</b>	<b>538,950</b>
<b>TOTAL EXPENDITURES AND OTHER USES</b>	<b>\$ 4,146,850</b>	<b>\$ 742,763</b>	<b>\$ 134,709</b>	<b>\$ 1,888,115</b>	<b>\$ 6,912,437</b>