

# ORDINANCE NO. 512

## CITY OF CRAIG

### PROVIDING FOR THE ADOPTION AND ESTABLISHMENT OF THE BUDGET FOR FISCAL YEAR 2003

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF CRAIG:

Section 1. Classification. This ordinance is a non-code ordinance and is not of a general and permanent nature and shall not become a part of the code of the City of Craig, Alaska.

Section 2. Effective Date. This ordinance shall become effective July 1, 2002.

Section 3. Authorization and Appropriation. The appropriations attached hereto are adopted and authorized for the period of July 1, 2002 through June 30, 2003 and are the budget for that period. The Administrator may modify line item expenditures within an authorized appropriation to another line item any amount which would not annually exceed ten (10) percent or \$10,000, whichever is more.

GENERAL FUND REVENUES	2,470,908	
TRANSFERS IN FROM RESERVES	900	
TOTAL		<u>\$ 2,471,808</u>

GENERAL FUND EXPENDITURES		
Administration	553,666	
Council	59,891	
Fire	17,031	
Parks & Public Facilities	150,216	
Library	66,738	
Police	728,516	
Public Works	215,710	
Planning	87,102	
EMS	82,963	
TOTAL		<u>1,961,833</u>

RESERVE FUND EXPENDITURES		
Capital Improvement	900	
Equipment Replacement	-	
TOTAL		<u>900</u>

OPERATING TRANSFERS OUT		
Enterprise Fund - 1% Recreation	261,400	
Enterprise Fund - Balance Budget	204,515	
Restricted Fund Expenditures	43,160	
		<u>509,075</u>

TOTAL GEN'L FUND EXPENDITURES & TRANSFERS		<u>\$ 2,471,808</u>
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ENTERPRISE FUND REVENUES	1,837,750	
TRANSFERS IN FROM GENERAL FUND - 1% RECREATION	261,400	
TRANSFERS IN FROM GENERAL FUND - BALANCE BUDGET	204,515	
TRANSFERS IN FROM RESERVES	10,090	
<b>TOTAL</b>		<b>\$ 2,313,755</b>

<b>ENTERPRISE FUND EXPENDITURES</b>		
Sewer	229,778	
Water	232,090	
Parks & Recreation	63,543	
JTB Industrial Park	114,000	
Pool	493,094	
Harbors	172,500	
Garbage	265,930	
Clinic	669,698	
Non-Mandatory Transfer to Reserve	63,032	
<b>TOTAL</b>		<b>2,303,665</b>

<b>RESERVE FUND EXPENDITURES</b>		
Capital Improvement	-	
Equipment Replacement	10,090	
<b>TOTAL</b>		<b>10,090</b>

**TOTAL ENTERPRISE FUND EXPENDITURES** \$ 2,313,755

RESTRICTED FUND REVENUE	1,379,534	
RESTRICTED FUND TRANSFERS IN	43,160	
<b>TOTAL</b>		<b>\$ 1,422,694</b>

**RESTRICTED FUND REQUIRED EXPENDITURES & TRANSFERS** \$ 1,422,694

Section 4. Unexpended Balances. All unexpended balances lapse as of June 30, 2003.

APPROVED this 20th day of June, 2002.

  
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 MAYOR - DENNIS WATSON

  
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 ATTEST: VICKI HAMILTON - CITY CLERK

