KETCHIKAN GATEWAY BOROUGH

1990-1991 BUDGET

ADOPTED JUNE 18, 1990

KETCHIKAN GATEWAY BOROUGH

1990/91 ANNUAL BUDGET

Mayor and Assembly

Ralph C. Gregory, Mayor
Michael R. Cruise, Vice Mayor
Ralph M. Bartholomew
Donald R. Chenhall
John A. Cote
Michael W. Holman
Cheryle J. Tallman
Marie M. Westfall

Staff

David G. Crow, Borough Manager
Georgianna Zimmerle, Borough Clerk
Russell W. Walker, Municipal Attorney
Bonney D. Anderson, Chief Animal Control Officer
Vicki L. Campbell, Acting Director of Accounting
Dennis L. Finegan, Director of Assessment
Sandra J. Isley, Director of Revenue
Ken Linder, Airport Manager
Bruce G. Phelps, Planning Director

KETCHIKAN GATEWAY BOROUGH

1990 - 1991 BUDGET

TABLE OF CONTENTS

INTRODUCTION

KETCHIKAN GATEWAY BOROUGH

344 Front Street
Ketchikan, Alaska 99901
(907) 225-6151

MEMORANDUM

To: Citizens of the Ketchikan Gateway Borough

From: David Crow, Borough Manager

Subj: Budget Message for FY 1990/91

Date: July 1, 1990

Presented herewith is the Ketchikan Gateway Borough Budget and Capital Improvement Program for Fiscal Year 1990/91. This budget, adopted by the Borough Assembly on June 18th, includes all anticipated revenues and expenditures for the period from July 1st, 1990, through June 30th, 1991. Revenues are based upon the best estimates available at the time of adoption. Expenditures reflect as accurately as possible the resources necessary to efficiently provide Borough services to the residents of the community.

In spite of a $417,089 increase in appropriations for the School District and other proposed increases in expenditures, this Budget shows the continuation of a Borough areawide mill levy of 6.0 mills. This levy, the same as the last two fiscal years, was adopted by the Assembly through Resolution No. 911 on June 13th. No tax increase is necessary primarily because the projected beginning of the year fund balance for FY 90/91 is $986,921 more than the FY 89/90 Budget's projected June 30, 1990 fund balance. (General Fund revenues for FY 89/90 are projected to exceed expenditures by $508,268.) In addition, continued gains in sales tax revenues, a $24,704,300 increase (3.5%) in assessed valuation, a lower Airport Fund transfer, and careful budgeting by the Borough Department Heads are all major factors in keeping the mill levy the same.

However, a number of significant capital projects and other proposals are still budgeted for FY 90/91. These include:

1) Reid Building Improvements - The Space Utilization Study, now being completed, will result in expenditures that will allow a more efficient utilization of office space in the Borough office building (Reid Building). $50,000 is being proposed under "Capital Improvements" for work on the Building in FY 90/91.

2) Pay Raises - The adopted budget includes pay raises and signing bonuses as reflected in new union agreements as well as merit increases and a cost of living adjustment for nonunion employees.

3) Additions to Staff - Four new positions have been added to the Borough staff, although three of them were carried during the current year as "temporary" employees. The Payroll Technician and Account Clerk have been added in the Accounting Department. (Both of these were temporary positions in FY 89/90.) The Payroll Technician position was approved by the Assembly in December, 1989, based upon the recommendation of the Hogan, Mecham, and Richardson computer study. The Computer Programmer (also formerly a "temporary" position) is now being listed as a regular position in the Borough Manager's budget. In addition, a Secretary I/Receptionist has been added to the Manager's Office. This position is needed because the State Day Care Assistance program for Ketchikan continues to grow. The Day Care Administrator (which has also included work as a Secretary/Receptionist for the Manager's Office) will have to devote all of her time to the Day Care program. The Secretary/Receptionist duties of the Day Care Administrator will be assumed by the new Secretary.

4) Additional Computer Equipment and Programs - The FY 1990/91 Budget includes $32,545 for computer software, equipment, and training for the Borough sales tax program. This amount is included primarily in the Revenue Department's budget.

5) Purchase of a Third Borough Bus - $45,000 has been appropriated under "Capital Projects" in the General Fund for a third Borough Bus to expand operations.

6) Sludge holding facility - $79,000 is also budgeted for a Borough sludge holding facility as part of the City of Ketchikan's sewer treatment plant upgrade.

7) Fish enhancement projects - As per Assembly action, 25% of the projected Raw Fish Tax income for the Borough in FY 90/91 ($350,000) has been earmarked for fish enhancement projects. Each such projects would still have to be approved by the Assembly.

8) Repair and replacement Airport terminal windows - This much needed $92,500 project is proposed to be financed entirely by the Airport Fund, with no cost to the Borough's General Fund.

The FY 90/91 Budget is based on a number of assumptions, particularly regarding state sources of revenue. As of this writing, the Governor could still veto grants and allocations made by the 1990 legislature to the Borough. Grants or appropriations included in the Budget include: $111,000 to fund the Borough's share of the Mountain Point Breakwater/Boat Launch facility, $320,000 for the Airport terminal roof repair, $75,000 for repair of the Airport maintenance building roof, and a $200,000 operating subsidy for the Airport ferry.

The Budget also includes State Revenue Sharing and Municipal Assistance at approximately the same level as FY 89/90. The Budget does not assume that the Transient and Occupancy tax, adopted by ordinance by the Assembly on March 19th, will be ratified by the voters at the October general election. It also does not include any interest money from the Borough Permanent Fund, established by the Assembly on February 20th. Interest from deposits made into the Permanent

Fund for FY 90/91 will not be transferred to the General Fund until the beginning of FY 91/92.

Here are additional comments about the various Funds contained in this Budget:

General Fund - While the 6 mill levy continues for the General Fund, the projected June 30, 1991 balance for this fund is $94,397 less than the estimated beginning balance on July 1, 1990. General Fund revenues are projected at $9,296,686, while budgeted expenditures, $9,391,083, are $654,838 more than originally budgeted for FY 89/90. Almost 64% of this increase is the additional $417,089 to the School District for FY 90/91 operating expenses. However, the end of the year General Fund balance for FY 90/91, $1,748,882, equals 18.6% of budgeted expenditures, so the Fund's unappropriated reserves remain healthy.

Land Trust Fund - The Land Trust Fund continues to grow. In spite of several projects and studies to be financed by this Fund in FY 90/91, the end of year fund balance is projected to exceed $5,300,000. These studies include: $15,000 for a feasibility analysis for a golf course, $25,000 for a professional analysis (environmental, timber, surveying, platting, appraisal) necessary for the administration of the Borough's entitlement lands, $25,000 for wetland mapping and evaluation to establish developable lands, $13,000 for digitizing of Revilla Island base map, $25,000 for digitizing, mapping, and evaluation of areawide data base, and $7,500 for conversion of land management records.

Non-Areawide Fund - The Non-Areawide Fund is financed primarily through a special non-areawide mill levy. This levy has been set at .85 mills for the third straight year. It is used to fund the Borough's two non-areawide functions: library services and economic development. Library services are provided through a contract with the City of Ketchikan, by which the Borough pays a portion of the City's operating costs. For FY 90/91, the Borough's "share" is $194,000. Economic development funds are channeled in part through the Borough's Overall Economic Development Plan Committee. $60,000 is being allocated to the OEDP. Also funded for FY 90/91 are the Ketchikan Visitors Bureau ($55,000) and the Southeast Marketing Council ($27,500). A total of $147,500 is budgeted for economic development activities.

Permanent Fund - As mentioned earlier, the Borough Permanent Fund was established by ordinance by the Assembly on February 20th. In accordance with that ordinance, interest accrued from this fund is transferred to the General Fund during July of each fiscal year. This new fund has no fund balance at the beginning of FY 90/01, so no interest money has accumulated. However, it is anticipated that at least $500,000 from the sale of timber blow down in Borough owned lands at Whipple Creek will be deposited in the Permanent Fund. Interest from funds generated by this sale will be transferred to the General Fund at the beginning of FY 91/92.

School Bond/Capital Improvement Fund - $275,000 has been budgeted in the School Bond/Capital Improvement Fund for possible acquisition of additional properties adjacent to Ketchikan High School for long range expansion of that facility. Appropriations have also been made for maintenance on the two properties already purchased by the Borough. The remainder of this fund is used for payments on all outstanding school bonds. Revenues to this fund include property rentals, state reimbursement for bond payments, the Borough's share of state cigarette tax, and interest income.

Airport Fund - The Airport Budget has had a major effect on the General Fund over the years. This is because several hundred thousand dollars has been transferred out of the General Fund to balance the Airport's budget. This year, a relatively modest $87,000 has been budgeted for transfer from the General Fund.

This amount includes $67,000 for rent paid by the General Fund for leasable but unleased terminal space at the Airport. This General Fund expenditure, which has been made for a number of years, is justified by the fact that the Borough is the "landlord" of the terminal and, as any landlord, pays for the "vacant" space it has not been able to rent. The only other General Fund transfer to the Airport is in the amount of $20,000 for sales taxes generated at the Airport. The Airport also receives its "fair share" of State Revenue Sharing funds, based upon the revenues generated at the Airport that are included in the States' formula for distribution of those funds.

As mentioned earlier, the State legislature has made two grant appropriations to the Airport this session: $320,000 for rebuilding the Airport terminal roof, and $75,000 to repair the maintenance building roof. These grants are not included in this budget, but will be expended through special grant funds.

Transit Fund - The Transit Fund's budget for FY 90/91 is very much like FY 89/90. However, salary and benefit costs are up 6.6%, and a $1,250 increase is bugeted in supplies for bus signs. Once more, no tax subsidy to operate this system is anticipated. However, the purchase of a third bus is budgeted out of General Fund Capital Improvements for more reliable service and possible expansion of the system. The projected end of the year fund balance in the Transit Fund is $7,309. A potential expansion of service may necessitate a request during FY 90/91 for a fund transfer from the General Fund in order to keep the Transit Fund operating "in the black".

Service Area Funds - Service areas are geographical units in which the Borough has powers to perform activities not authorized in the rest of the Borough. These include water, sewer, road maintenance, and fire protection powers. This budget contains appropriations for eight such service areas, all of which appear to be in good financial condition. The formula used to calculate charges to the various Service Areas for Borough administrative services has been changed for FY 90/91. Estimated costs now more accurately reflect the actual time and resources expended by the Administrative staff in providing assistance to the service area boards.

The development of the FY 90/91 Budget was the result of a great deal of dedicated effort by the Borough Assembly and the Borough staff. Much appreciation is given to former Director of Accounting Marly Gregorioff for conducting the research and developing interest income projections, cost analysis, and other important information necessary to develop this budget, and to Director of Revenue Sandy Isley for her usual fine job in developing revenue projections for both FY 89/90 and FY 90/91. Also special thanks to Administrative Assistant Chris Aubertine for the many long hours she spent in preparing and typing the budget sheets and in helping to develop the Transit Fund and Service Area budgets.

This budget, originally developed by the Borough staff, was carefully reviewed by the Assembly for a period of eight weeks. All amendments made during a series of hearings and work sessions on the budget are included in this final, adopted document, as well as new account numbers, instituted as part of the Accounting Department's new computer program. The staff would be happy to provide you with whatever additional information you may need to help you review the figures contained in this document and to better understand the budget and the policies that it carries out. The FY 90/91 Budget is a reflection of the Borough Assembly's ongoing commitment to effectively provide needed services to the citizens of the Ketchikan community.

Voting "Yes":	Holman
	Chenhall
	Cruise
	Westfall
	Tallman
	Cote
Voting "No":	Bartholomew
Absent:	None
4 votes required for passage	
Effective date:	7/18/90

K E T C H I K A N   G A T E W A Y   B O R O U G H

ORDINANCE NO. 732, AMENDED

AN ORDINANCE OF THE ASSEMBLY OF THE KETCHIKAN GATEWAY BOROUGH, ALASKA, ADOPTING THE BUDGET FOR FISCAL YEAR 1990/91 AND APPROPRIATING FROM THE GENERAL FUND, SCHOOL BOND/CAPITAL IMPROVEMENT FUND, LAND TRUST FUND, PERMANENT AIRPORT FUND, TRANSIT ENTERPRISE FUND, NON-AREAWIDE FUND, MOUNTAIN POINT SERVICE AREA FUND, MUD BIGHT SERVICE AREA FUND, SHORELINE SERVICE AREA FUND, SOUTH END FIRE PROTECTION SERVICE AREA FUND, SOUTH TONGASS SERVICE AREA FUND, WATERFALL CREEK SERVICE AREA FUND, FOREST PARK SERVICE AREA FUND, AND GOLD NUGGET SERVICE AREA FUND, FOR FISCAL YEAR 1990/91; AND ESTABLISHING AN EFFECTIVE DATE

R E C I T A L S

A. In accordance with Ketchikan Gateway Borough Code 40.10.010(a), the Borough Assembly held a public hearing on June 4, 1990, on the proposed Fiscal Year 1990/91 Budget and Capital Program.

B. In accordance with KGB Code 5.41.005(5), the Assembly now wishes to adopt the 1990/91 Ketchikan Gateway Borough Budget.

NOW, THEREFORE, BE IT ENACTED BY THE ASSEMBLY OF THE KETCHIKAN GATEWAY BOROUGH, ALASKA, as follows:

Section 1. The budget for the fiscal year beginning July 1, 1990, entitled KETCHIKAN GATEWAY BOROUGH 1990/91 BUDGET is hereby adopted.

Section 2. The sum of $9,391,083 is hereby appropriated from the General Fund of the Ketchikan Gateway Borough for the fiscal year beginning July 1, 1990.

Section 3. The sum of $5,607,891 is hereby appropriated from the School Bond Capital Improvement Fund of the Ketchikan Gateway Borough for the fiscal year beginning July 1, 1990.

Section 4. The sum of $193,650 is hereby appropriated from the Land Trust Fund of the Ketchikan Gateway Borough for fiscal year beginning July 1, 1990.

Section 5. The sum of $ -0- is hereby appropriated from the Permanent Fund of the Ketchikan Gateway Borough for the fiscal year beginning July 1, 1990.

Section 6. The sum of $2,500,849 is hereby appropriated from the Airport Fund of the Ketchikan Gateway Borough for the fiscal year beginning July 1, 1990.

Section 7. The sum of $89,280 is hereby appropriated from the Transit Enterprise Fund of the Ketchikan Gateway Borough for the fiscal year beginning July 1, 1990.

Section 8. The sum of $341,500 is hereby appropriated from the Non-Areawide Fund of the Ketchikan Gateway Borough for fiscal year beginning July 1, 1990.

Section 9. The sum of $67,850 is hereby appropriated from the South End Fire Protection Service Area Fund of the Ketchikan Gateway Borough for the fiscal year beginning July 1, 1990.

Section 10. The sum of $40,325 is hereby appropriated from the Shoreline Service Area Fund of the Ketchikan Gateway Borough for the fiscal year beginning July 1, 1990.

Section 11. The sum of $39,670 is hereby appropriated from the Mountain Point Service Area Fund of the Ketchikan Gateway Borough for the fiscal year beginning July 1, 1990.

Section 12. The sum of $3,065 is hereby appropriated from the Waterfall Creek Service Area Fund of the Ketchikan Gateway Borough for the fiscal year beginning July 1, 1990.

Section 13. The sum of $15,785 is hereby appropriated from the Mud Bight Service Area Fund of the Ketchikan Gateway Borough for the fiscal year beginning July 1, 1990.

Section 14. The sum of $-0- is hereby appropriated from the South Tongass Service Area Fund of the Ketchikan Gateway Borough for the fiscal year beginning July 1, 1990.

Section 15. The sum of $55,680 is hereby appropriated from the Forest Park Service Area Fund of the Ketchikan Gateway Borough for the fiscal year beginning July 1, 1990.

Section 16. The sum of $5,600 is hereby appropriated from the Gold Nugget Service Area Fund of the Ketchikan Gateway Borough for the fiscal year beginning July 1, 1990.

Section 17. This ordinance shall become effective upon adoption.

ADOPTED this 18th day of June, 1990.

BOROUGH MAYOR

ATTEST:

BOROUGH CLERK

APPROVED AS TO FORM:

MUNICIPAL ATTORNEY

ORD\BUDGET

Westfall
Cote
Chenhall
Tallman
Bartholomew
Voting "No: Holman
Absent: None
4 votes required for passage
Effective date: 6/13/90

KETCHIKAN GATEWAY BOROUGH

RESOLUTION NO. 911

A RESOLUTION OF THE ASSEMBLY OF THE KETCHIKAN GATEWAY BOROUGH, ALASKA, LEVYING A GENERAL AREAWIDE TAX FOR AREAWIDE BOROUGH PURPOSES, LEVYING A GENERAL NON-AREAWIDE TAX FOR NON-AREAWIDE PURPOSES, AND LEVYING A GENERAL TAX FOR SERVICE AREA PURPOSES FOR THE TAX YEAR OF 1990; PROVIDING FOR THE COLLECTION OF TAXES DUE IN 1990; PRESCRIBING PENALTIES AND INTEREST FOR DELINQUENT TAXES; AND PROVIDING FOR AN EFFECTIVE DATE

RECITALS

A. The Ketchikan Gateway Borough Assembly exercises its power to assess, levy and collect a general property tax by means of ordinance as provided in Title 45, Revenue and Taxation, of the Borough Code of Ordinances.

B. In accordance with AS 29.45.240, the Assembly now wishes to set the rate of levy and the date when taxes become due and payable, the date when taxes become delinquent, and prescribe penalties and interest for delinquent taxes.

NOW, THEREFORE, IT IS RESOLVED BY THE ASSEMBLY OF THE KETCHIKAN GATEWAY BOROUGH, ALASKA, as follows:

Section 1. There is hereby levied upon all taxable real and personal property in the Ketchikan Gateway Borough, Alaska, except such property as is exempt by law from taxation, a general tax of 6.00 mills for Borough areawide functions and purposes, including maintenance and operation of public schools, for the tax year 1990 based upon the estimated equalized assessment roll in the amount of $735,506,000 provided the amount of taxes levied and collected on boats and automobiles shall not exceed the limit established by law.

Section 2. There is hereby levied upon all taxable real and personal property in the area of the Ketchikan Gateway Borough outside the City of Ketchikan and the City of Saxman, except such property as is exempt by law from taxation, a general tax of .85 mills for Borough non-areawide functions and purposes, in addition to the tax levied in Section 1 above, for the tax year 1990 based on the estimated equalized assessment roll for real property in the amount of $343,233,200, provided the amount of taxes levied and collected on boats and automobiles shall not exceed the limit established by law.

Section 3. There is hereby levied upon all taxable real and personal property in the Shoreline Service Area, except such property as is exempt by law from taxation, a general tax of 0.50 mills for service area purposes, in addition to the tax levied in Sections 1 and 2 above, for the tax year 1990 based on the estimated equalized assessment roll for real property in the amount of $45,496,600, provided the amount of taxes levied and collected on boats and automobiles shall not exceed the limit established by law.

Section 4. There is hereby levied upon all taxable real and personal property in the South End Fire Protection Service Area, except such property in the South End Fire Protection Service Area, except such property as is exempt by law from taxation, a general tax of 1.00 mills for service area purposes, in addition to the tax levied in Sections 1 and 2 above, for the tax year 1990 based on the estimated equalized assessment roll for real property in the amount of $56,080,300, provided the amount of taxes levied and collected on boats and automobiles shall not exceed the limit established by law.

Section 5. There is hereby levied upon all taxable real and personal property in the Mud Bight Service Area, except such property as is exempt by law from taxation, a general tax of 10.0 mills for service area purposes, in addition to the tax levied in Sections 1 and 2 above, for the tax year 1990 based on the estimated equalized assessment roll for real property in the amount of $403,850, provided the amount of taxes levied and collected on boats and automobiles shall not exceed the limit established by law.

Section 6. Taxes levied pursuant to the provisions of this resolution shall be due and payable on September 30, 1990, and shall become delinquent unless paid before October 1, 1990.

Section 7. Taxes remaining unpaid after the delinquent date shall be collected and have penalties and interest added thereto in accordance with the law.

Section 8. This resolution shall become effective upon adoption.

ADOPTED this 13th day of June, 1990.

BOROUGH MAYOR

ATTEST:

BOROUGH CLERK

APPROVED AS TO FORM:

Russell W. Walsh

MUNICIPAL ATTORNEY

RES\LEVY.TAX

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KETCHIKAN GATEWAY BOROUGH

1990/91 BUDGET

REVENUE AND APPROPRIATIONS SUMMARY FOR ALL FUNDS

	ESTIMATE FUNDS AVAILABLE 7/1/90	FY 90/91 ESTIMATED REVENUE	FY 90/91 BUDGETED APPROP	ESTIMATED RESERVE 6/30/91
GENERAL FUND	$1,843,279	$9,296,686	$9,391,083	$1,748,882
SCHOOL BOND/CAPITAL IMPROVEMENT FUND	2,270,810	5,087,603	5,607,891	1,750,522
LAND TRUST FUND	4,653,110	925,000	193,650	5,384,460
PERMANENT FUND	0	540,000	0	540,000
AIRPORT FUND	668,065	2,499,033	2,500,849*	682,076
TRANSIT FUND	17,320	79,269	89,280	7,309
NONAREAWIDE FUND	48,156	299,217	341,500	5,873
SOUTH END FIRE PROTECTION SERVICE AREA FUND	98,975	79,845	67,850	110,970
SHORELINE SERVICE SERVICE AREA FUND	42,087	26,258	40,325	28,020
MOUNTAIN POINT SERVICE AREA FUND	82,668	34,000	39,670	76,998
WATERFALL SERVICE AREA FUND	29,801	11,000	3,065	37,736
MUD BIGHT SERVICE AREA FUND	28,152	9,047	15,785	21,414
SOUTH TONGASS SERVICE AREA FUND	6,238	500	0	6,738
FOREST PARK SERVICE AREA FUND	332,477	73,000	55,680	349,797
GOLD NUGGET SERVICE AREA FUND	2,611	5,000	5,600	2,011
TOTALS	$10,123,749	$18,965,458	$18,336,401	$10,752,806

* Less $15,827 Depreciation

X

KETCHIKAN GATEWAY BOROUGH

1990/91 BUDGET

NUMBER OF BOROUGH EMPLOYEES

		FY 87/88 ACTUAL	FY 88/89 ACTUAL	FY 89/90 ACTUAL	FY 90/91 BUDGET
General Government					
12	Manager	3.00	4.00	4.00	5. 6.00
13	Clerk	2.00	2.00	2.00	2. 2.00
14	Law	5.00	5.00	5.00	3. 5.00
		10.00	11.00	11.00	10. 13.00
Finance					
21	Accounting	1.00	3.00	4.00	5.00
22	Assessment	6.00	6.00	6.00	6.00
23	Revenue Collection	4.00	4.00	5.00	5.00
		11.00	13.00	15.00	16.00
Animal Control					
25	Animal Control	3.00	4.00	4.00	4.00
Planning					
30	Planning	8.00	8.00	8.00	8.00
10	Land Trust	0.00	0.00	0.00	0.00
		8.00	8.00	8.00	8.00

X

	FY 87/88 ACT	FY 88/89 ACT	FY 89/90 ACTUAL	FY 90/91 BUDGET
Airport				
40-60 Field	8.40	6.40	6.65	6.65
40-61 Terminal	2.60	3.60	4.00	4.00
40-62 Ferry	10.00	11.00	11.25	11.25
41-63 Seaplane Facility	0.00	0.00	0.10	0.10
	21.00	21.00	22.00	22.00
50-75 Transit	2.00	2.00	2.00	2.00
Total Employees	55.00	59.00	62.00	65.00

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KETCHIKAN GATEWAY BOROUGH

1990/91 BUDGET

SCHEDULE OF ASSESSED VALUATIONS

YEAR	VALUATION	MILLAGE RATE	DOLLAR AMOUNT
		GENERAL FUND	
1979/80	306,354,080	4.50	1,378,593
1980/81	366,613,765	2.50	916,534
1981/82	445,168,300	1.00	445,168
1982/83	532,766,200	1.00	532,766
1983/84	573,656,746	1.00	573,656
1984/85	638,157,830	3.10	1,978,288
1985/86	660,988,333	2.55	1,685,520
1986/87	652,773,750	3.00	1,958,321
1987/88	644,691,600	5.70	3,674,742
1988/89	672,170,100	6.00	4,033,021
1989/90	710,801,700	6.00	4,264,810
1990/91	735,506,000	6.00	4,413,036
		NONAREAWIDE FUND	
1986/87	275,085,400	0.58	159,550
1987/88	275,871,550	0.60	165,523
1988/89	300,063,000	0.85	255,054
1989/90	324,854,750	0.85	276,127
1990/91	343,233,200	0.85	291,748
		SOUTHEND FIRE PROTECTION SERVICE AREA	
1983/84	40,189,100	1.00	40,189
1984/85	57,114,700	1.00	57,114
1985/86	58,217,150	1.00	58,217
1986/87	58,974,050	1.00	58,974
1987/88	58,170,000	1.00	58,170
1988/89	57,536,400	1.00	57,536
1989/90	58,635,375	1.00	58,635
1990/91	56,080,300	1.00	56,080

GENERAL FUND

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YEAR	VALUATION	MILLAGE RATE	DOLLAR AMOUNT
		SHORELINE SERVICE AREA	
1979/80	11,423,650	1.28	14,622
1980/81	13,200,000	1.12	14,784
1981/82	19,960,100	0.75	14,970
1982/83	22,928,350	1.50	34,392
1983/84	23,109,450	0.75	17,330
1984/85	38,525,980	1.00	38,525
1985/86	38,066,950	2.00	76,134
1986/87	36,075,500	0.50	18,038
1987/88	35,453,000	0.50	17,727
1988/89	36,576,500	0.50	18,288
1989/90	40,439,750	0.50	20,220
1990/91	45,496,600	0.50	22,748
		MUD BIGHT SERVICE AREA	
1985/86	537,700	10.00	5,377
1986/87	509,400	15.00	7,641
1987/88	414,350	7.50	3,108
1988/89	421,650	5.00	2,108
1989/90	417,100	5.00	2,086
1990/91	403,850	10.00	4,039

KETCHIKAN GATEWAY BOROUGH

1990/91 BUDGET

SUMMARY OF REVENUE AND APPROPRIATIONS

FUND: 01 KTN BOROUGH GENERAL FUND

	FY 88/89 ACTUAL	FY 89/90 BUDGET	FY 89/90 ESTIMATE	FY 90/91 BUDGET
FUNDS AVAIL JULY 1	$1,258,626	$1,236,595	$1,335,011	$1,843,279
REVENUE				
TAXES	$6,511,952	$6,775,199	$7,019,434	$7,305,536
PAYMENT IN LIEU OF	14,039	14,000	15,003	14,000
REV FROM GOVTS	1,192,870	1,240,659	1,639,068	1,474,050
CHARGES FOR SERVICE	464,411	397,250	513,550	503,100
TOTAL REVENUE	$8,183,272	$8,427,108	$9,187,055	$9,296,686
LESS APPROPRIATIONS				
GEN GOVERNMENT	$815,870	$901,914	$957,119	$837,586
FINANCE	615,403	755,263	803,358	864,025
ANIMAL CONTROL	170,730	171,496	186,747	198,484
PLANNING	374,564	411,493	403,900	514,428
NON-DEPARTMENTAL	286,855	544,095	229,804	230,434
CAPITAL PROJECTS	12,670	136,100	141,000	289,677
EDUCATION	5,830,795	5,886,984	5,956,859	6,456,449
TOTAL APPROPRIATION	$8,106,887	$8,807,345	$8,678,787	$9,391,083
FUNDS AVAIL JUNE 30	$1,335,011	$856,358	$1,843,279	$1,748,882

KETCHIKAN GATEWAY BOROUGH

1990/91 BUDGET

ESTIMATED REVENUE AND FUNDS AVAILABLE

DESCRIPTION	FY 88/89 ACTUAL	FY 89/90 BUDGET	FY 89/90 ESTIMATE	FY 90/91 BUDGET
FUNDS AVAILABLE JULY 1	$947,644	$1,236,595	$1,335,011	$1,843,279
4000 TAXES				
4010 REAL PROPERTY TAXES	$3,911,484	$4,001,959	$4,100,000	$4,093,374
4020 BUSINESS-PERSONAL TAXES	236,093	262,851	270,000	319,662
4030 BOAT TAXES	44,410	44,500	42,000	44,000
4040 SALES TAXES-IN CITY	1,930,872	2,000,000	2,200,000	2,300,000
4050 SALES TAXES-OUT CITY	382,418	400,000	412,000	500,000
4060 AUTOMOTOBLE TAXES	118,981	125,000	119,250	120,000
4070 BOROUGH DISCOUNT	(9,847)	(9,000)	(11,250)	(13,000)
4080 PENALTY & INTEREST	15,540	75,000	29,500	81,000
4090 FORECLOSURE COSTS	3,836	15,000	2,125	18,000
4100 SAXMAN COLLECTION FEE	0	0	8,200	12,500
4150 SR CITIZEN CONTRIBUTION	(121,835)	(140,111)	(152,391)	(170,000)
TAXES	$6,511,952	$6,775,199	$7,019,434	$7,305,536
PAYMENT IN LIEU OF TAX				
4190 ALASKA HOUSING AUTHORITY	$14,039	$14,000	$15,003	14,000
REVENUE FROM OTHER GOVTS				
4205 MUNICIPAL ASSISTANCE	$449,117	$415,467	$415,208	$415,208
4210 AMUSEMENT TAX REFUND	22	48	48	864
4215 RAW FISH TAX REFUND	171,622	260,000	446,842	462,709
4220 STATE REVENUE SHARING	222,053	188,185	188,185	234,095
4225 TIMBER STUMPAGE	13,765	14,000	225,387	200,000
4230 CITY OF KETCHIKAN	213,258	234,401	230,000	27,500
4410 LAND TRUST FUND	75,900	75,900	78,900	78,150
4420 DAY CARE FUND	31,718	31,160	33,000	34,300
4430 SERVICE AREA FUNDS	10,216	16,298	16,298	16,024
4440 TRANSIT ENTERPRISE FUND	5,200	5,200	5,200	5,200
REVENUE FROM OTHER GOVTS	$1,192,871	$1,240,659	$1,639,068	$1,474,050

	DECSRIPTION	FY 88/89 ACTUAL	FY 89/90 BUDGET	FY 89/90 ESTIMATE	FY 90/91 BUDGET
4300	CHARGES FOR SERVICES				
4110	NSF FEES	$0	$0	$600	$650
4305	INTEREST INCOME	424,521	350,000	463,000	450,000
4320	OTHER SALES & SERVICES	8,213	8,500	8,200	8,200
4325	ZONING FEES	3,770	5,000	10,250	12,000
4330	DIGITAL MAP SALES	1,521	1,700	1,250	1,500
4335	ANIMAL CONTROL FEES	23,259	30,000	27,500	28,000
4340	PASSPORTS	2,072	2,000	2,000	2,000
4345	AK YOUTH INITIATIVE FUND	45	50	0	0
4390	MISCELLANEOUS REVENUE	1,010	0	750	750
4350					
	CHARGES FOR SERVICES	$464,411	$397,250	$513,550	$503,100
	TOTAL REVENUE	$8,183,273	$8,427,108	$9,187,055	$9,296,686
	TOTAL FUNDS AVAILABLE	$9,130,917	$9,663,703	$10,522,066	$11,139,965

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KETCHIKAN GATEWAY BOROUGH

1990/91 BUDGET

SUMMARY OF APPROPRIATIONS

GENERAL FUND

	FY 88/89 ACTUAL	FY 89/90 BUDGET	FY 89/90 ESTIMATE	FY 90/91 BUDGET
Mayor and Assembly	$133,208	$127,094	$131,046	$104,030
Manager	233,128	304,758	348,094	407,565
Clerk	148,234	145,067	144,075	147,918
Law	301,301	324,995	333,904	178,073
Accounting	164,803	200,220	244,292	230,241
Assessment	245,755	298,327	297,335	319,507
Revenue	204,845	256,716	261,731	314,277
Animal Control	170,730	171,496	186,747	198,484
Planning	374,564	411,493	403,900	514,428
Non-Departmental	143,481	163,150	148,359	143,434
Transfers	143,374	380,945	81,445	87,000
Capital Projects	12,670	136,100	141,000	289,677
Education	5,830,795	5,886,984	5,956,859	6,456,449
TOTAL APPROPRIATIONS	$8,106,888	$8,807,345	$8,678,787	$9,391,083

KETCHIKAN GATEWAY BOROUGH

1990/91 BUDGET

APPROPRIATIONS

FUND: 01 - KTN BOROUGH GENERAL FUND

DEPARTMENT: 11 - MAYOR & ASSEMBLY

	ACCOUNT DESCRIPTION	FY 88/89 ACTUAL	FY 89/90 BUDGET	FY 89/90 ESTIMATE	FY 90/91 BUDGET
5140	ASSEMBLY PAY	$18,600	$43,800	$40,000	$43,800
5200	ASSEMBLY BENEFITS	5,845	7,884	6,822	8,550
5300	TRAVEL & TRAINING	15,833	16,250	11,500	16,250
5500	EXPENSE ALLOWANCE	23,909	1,200	700	1,200
6010	SUPPLIES	93	100	100	100
6020	DUES & PUBLICATIONS	15,391	15,400	17,000	16,630
6040	COMMUNITY PROMOTION	5,540	33,500	26,137	8,500
6050	LOBBYING	42,593	3,000	5,000	3,000
6060	RENTALS	4,312	4,704	4,700	4,700
6080	PROFESSIONAL SERVICES	0	0	18,167	0
6150	OTHER EXPENSES	299	300	100	300
6330	UTILITIES-TELEPHONE	793	956	820	1,000
	DIVISION TOTALS	$133,208	$127,094	$131,046	$104,030

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KETCHIKAN GATEWAY BOROUGH

1990/91 BUDGET

APPROPRIATIONS

FUND: 100 - KTN BOROUGH GENERAL FUND

DEPARTMENT: 12 - BOROUGH MANAGER

	ACCOUNT DESCRIPTION	FY 88/89 ACTUAL	FY 89/90 BUDGET	FY 89/90 ESTIMATE	FY 90/91 BUDGET
5100	EMPLOYEE PAY	$112,745	$157,313	$157,595	$225,952
5120	TEMPORARY PAY	15,067	500	4,000	3,500
5200	EMPLOYEE BENEFITS	36,692	56,403	56,504	78,662
5300	TRAVEL & TRAINING	4,131	6,000	6,700	10,945
5500	EXPENSE ALLOWANCE	3,727	3,750	3,750	3,750
6010	SUPPLIES	1,375	2,300	2,400	2,300
6020	DUES & PUBLICATIONS	2,130	1,800	500	1,000
6030	PUBLISHING	1,699	1,200	2,000	1,500
6050	LOBBYING	0	42,000	44,430	42,000
6060	RENTALS	2,596	2,500	2,800	3,000
6070	POSTAGE	1,079	1,000	900	1,000
6080	PROFESSIONAL SERVICES	43,402	20,000	54,000	20,000
6330	UTILITIES-TELEPHONE	4,411	3,600	4,500	4,500
6450	EQUIPMENT MAINTENANCE	289	1,500	300	500
6510	COMPUTER LEASE-PURCHASE	2,410	2,892	2,892	1,956
6530	EQUIPMENT	1,377	2,000	4,823	7,000
	DIVISION TOTALS	$233,130	$304,758	$348,094	$407,565

PERSONNEL

	FY 88/89	FY 89/90	FY 89/90	FY 90/91
NUMBER OF EMPLOYEES	3.00	4.00	4.00	6.00

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KETCHIKAN GATEWAY BOROUGH

1990/91 BUDGET

PERSONNEL SCHEDULE

FUND: 01 - KTN BOROUGH GENERAL FUND

DEPARTMENT: 12 - MANAGER

POSITION	NUMBER OF EMPLOYEES FY 89-90	NUMBER OF EMPLOYEES FY 90/91	FY 90/91 BUDGET
BOROUGH MANAGER	1.00	1.00	$57,400
ADMINISTRATIVE ASSISTANT	1.00	1.00	35,972
DAY CARE ADMINISTRATOR	1.00	1.00	25,340
PROJECTS MANAGER	1.00	1.00	49,020
COMPUTER PROGRAMMER	0.00	1.00	34,320
SECRETARY/RECEPTIONIST	0.00	1.00	23,900
	4.00	~~4~~.00	$225,952

KETCHIKAN GATEWAY BOROUGH

1990/91 BUDGET

APPROPRIATIONS

FUND: 01 - KTN BOROUGH GENERAL FUND

DEPARTMENT: 13 - CLERK

	ACCOUNT DESCRIPTION	FY 88/89 ACTUAL	FY 89/90 BUDGET	FY 89/90 ESTIMATE	FY 90/91 BUDGET
5100	EMPLOYEE PAY	$67,728	$66,120	$63,064	$67,364
5110	OVERTIME PAY	0	400	400	400
5120	TEMPORARY PAY	1,730	2,320	1,000	2,320
5200	EMPLOYEE BENEFITS	21,811	26,727	25,492	26,699
5300	TRAVEL & TRAINING	4,962	4,756	4,756	5,487
5500	EXPENSE ALLOWANCE	0	0	0	250
6100	SUPPLIES	2,508	3,000	3,000	3,500
6020	DUES & PUBLICATIONS	573	620	672	710
6030	PUBLISHING	6,118	6,700	6,700	6,700
6060	RENTALS	7,545	6,800	6,800	6,800
6070	POSTAGE	847	1,000	800	1,000
6090	CONTRACTUAL SERVICES	2,786	3,000	3,567	4,000
6120	ELECTIONS	21,929	17,000	22,000	17,000
6330	UTILITIES-TELEPHONE	1,136	1,800	1,000	1,800
6450	EQUIPMENT MAINTENANCE	425	500	500	500
6510	COMPUTER LEASE-PURCHASE	1,816	2,724	2,724	1,788
6530	EQUIPMENT	6,321	1,600	1,600	1,600
	DIVISION TOTALS	$148,235	$145,067	$144,075	$147,918

PERSONNEL				
NUMBER OF EMPLOYEES	2.00	2.00	2.00	2.00

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KETCHIKAN GATEWAY BOROUGH

1990/91 BUDGET

PERSONNEL SCHEDULE

FUND: 01 - KTN BOROUGH GENERAL FUND

DEPARTMENT: 13 - CLERK

POSITION	NUMBER OF EMPLOYEES FY 89/90	NUMBER OF EMPLOYEES FY 90/91	FY 90/91 BUDGET
BOROUGH CLERK	1.00	1.00	$41,400
DEPUTY CLERK	1.00	1.00	25,646
	2.00	2.00	$67,046

KETCHIKAN GATEWAY BOROUGH

1990/91 BUDGET

APPROPRIATIONS

FUND: 01 - KTN BOROUGH GENERAL FUND

DEPARTMENT: 14 - LAW

	ACCOUNT DESCRIPTION	FY 88/89 ACTUAL	FY 89/90 BUDGET	FY 89/90 ESTIMATE	FY 90/91 BUDGET
5100	EMPLOYEE PAY	$207,220	$213,229	$224,490	$97,155
5120	TEMPORARY PAY	985	1,800	100	550
5200	EMPLOYEE BENEFITS	53,714	70,960	74,708	32,061
5300	TRAVEL & TRAINING	3,004	2,500	1,800	625
5500	EXPENSE ALLOWANCE	2,400	2,400	2,400	600
6010	SUPPLIES	1,364	1,500	1,500	900
6020	DUES & PUBLICATIONS	5,490	6,500	6,500	2,167
6060	RENTALS	11,191	12,156	12,156	7,961
6070	POSTAGE	23	50	50	20
6080	PROFESSIONAL SERVICES	2,223	3,500	3,500	33,500
6330	UTILITIES-TELEPHONE	7,081	8,600	4,900	1,700
6450	EQUIPMENT MAINTENANCE	5,112	1,000	1,000	667
6530	EQUIPMENT	1,494	800	800	167
	DIVISION TOTALS	$301,301	$324,995	$333,904	$178,073

PERSONNEL				
NUMBER OF EMPLOYEES	5.00	5.00	5.00	2.00

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KETCHIKAN GATEWAY BOROUGH

1990/91 BUDGET

PERSONNEL SCHEDULE

FUND: 01 - KTN BOROUGH GENERAL FUND

DEPARTMENT: 12 - LAW

POSITION	NUMBER OF EMPLOYEES FY 89/90	NUMBER OF EMPLOYEES FY 90/91	FY 90/91 BUDGET
MUNICIPAL ATTORNEY	1.00	0.00	$0
BOROUGH ATTORNEY	0.00	1.00	60,000
DEPUTY MUNICIPAL ATTORNEY	1.00	0.00	0
ASST MUNICIPAL ATTORNEY	1.00	0.00	0
LEGAL SECRETARY II	1.00	1.00	37,968
LEGAL SECRETARY I	1.00	0.00	0
	5.00	2.00	$97,968

KETCHIKAN GATEWAY BOROUGH

1990/91 BUDGET

APPROPRIATIONS

FUND: 01 - KTN BOROUGH GENERAL FUND

DEPARTMENT: 21 - ACCOUNTING

	ACCOUNT DESCRIPTION	FY 88/89 ACTUAL	FY 89/90 BUDGET	FY 89/90 ESTIMATE	FY 90/91 BUDGET
5100	EMPLOYEE PAY	$81,485	$92,016	$100,716	$138,081
5110	OVERTIME PAY	606	1,000	2,000	1,000
5120	TEMPORARY PAY	19,180	36,100	37,000	5,000
5200	EMPLOYEE BENEFITS	27,104	37,076	40,581	60,248
5300	TRAVEL & TRAINING	866	2,000	3,000	3,000
5500	EXPENSE ALLOWANCE	0	1,400	0	2,100
6010	SUPPLIES	7,852	8,500	8,000	8,000
6020	DUES & PUBLICATIONS	1,064	1,200	1,000	1,200
6030	PUBLISHING	369	0	217	0
6060	RENTALS	2,642	2,000	2,000	2,000
6070	POSTAGE	907	1,400	1,050	1,200
6080	PROFESSIONAL SERVICES	0	0	2,000	1,000
6090	CONTRACTUAL SERVICES	822	0	0	0
6330	UTILITIES-TELEPHONE	1,355	1,300	1,400	1,400
6450	EQUIPMENT MAINTENANCE	453	1,000	3,200	1,500
6510	COMPUTER LEASE-PURCHASE	5,940	7,128	7,128	1,512
6530	EQUIPMENT	14,158	8,100	35,000	3,000
	DIVISION TOTALS	$164,803	$200,220	$244,292	$230,241

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PERSONNEL

NUMBER OF EMPLOYEES	3.00	3.00	4.00	~~5.00~~ 9.00

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KETCHIKAN GATEWAY BOROUGH

1990/91 BUDGET

PERSONNEL SCHEDULE

FUND: 01 - KTN BOROUGH GENERAL FUND

DEPARTMENT: 21 - ACCOUNTING

POSITION	NUMBER OF EMPLOYEES FY 89/90	NUMBER OF EMPLOYEES FY 90/91	FY 90/91 BUDGET
DIRECTOR OF ACCOUNTING	1.00	1.00	$53,153
GENERAL LEDGER ACCOUNTANT	1.00	1.00	30,900
ACCOUNTS PAYABLE TECHNICIAN	1.00	1.00	19,740
PAYROLL TECHNICIAN	1.00	1.00	18,108
ACCOUNTING CLERK	0.00	1.00	15,180
	4.00	5.00	$137,081

KETCHIKAN GATEWAY BOROUGH

1990/91 BUDGET

APPROPRIATIONS

FUND: 01 - KTN BOROUGH GENERAL FUND

DEPARTMENT: 22 - ASSESSMENT

	ACCOUNT DESCRIPTION	FY 88/89 ACTUAL	FY 89/90 BUDGET	FY 89/90 ESTIMATE	FY 90/91 BUDGET
5100	EMPLOYEE PAY	$138,727	$170,751	$174,052	$187,950
5110	OVERTIME PAY	0	500	150	2,500
5120	TEMPORARY PAY	0	0	567	0
5200	EMPLOYEE BENEFITS	49,973	81,111	82,679	81,179
5300	TRAVEL & TRAINING	6,639	3,500	3,500	6,000
5500	EXPENSE ALLOWANCE	3,989	5,125	5,125	5,125
6010	SUPPLIES	3,642	3,500	3,000	3,500
6020	DUES & PUBLICATIONS	1,527	1,960	2,150	2,170
6030	PUBLISHING	8,035	5,400	3,100	9,800
6060	RENTALS	1,316	1,500	1,000	500
6070	POSTAGE	2,637	2,845	2,845	3,275
6090	CONTRACTUAL SERVICES	9,177	1,320	1,320	1,320
6100	INSURANCE	181	408	408	408
6310	UTILITIES-ELECTRICITY	2,678	3,600	2,200	2,600
6330	UTILITIES-TELEPHONE	2,365	2,673	1,848	2,000
6430	BUILDING MAINTENANCE	(629)	400	400	400
6450	EQUIPMENT MAINTENANCE	267	350	915	1,500
6510	COMPUTER LEASE-PURCHASE	3,780	12,384	11,076	8,280
6530	EQUIPMENT	11,453	1,000	1,000	1,000
	DIVISION TOTALS	$245,757	$298,327	$297,335	$319,507

	FY 88/89 ACTUAL	FY 89/90 BUDGET	FY 89/90 ESTIMATE	FY 90/91 BUDGET
PERSONNEL				
NUMBER OF EMPLOYEES	5.00	6.00	6.00	6.00

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KETCHIKAN GATEWAY BOROUGH

1990/91 BUDGET

PERSONNEL SCHEDULE

FUND: 01 - KETCHIKAN BOROUGH GENERAL FUND

DEPARTMENT: 22 - ASSESSMENT

POSITION	NUMBER OF EMPLOYEES FY 89/90	NUMBER OF EMPLOYEES FY 90/91	FY 90/91 BUDGET
DIRECTOR OF ASSESSMENT	1.00	1.00	$52,752
CHIEF APPRAISER	1.00	1.00	45,774
APPRAISER II	1.00	1.00	29,832
APPRAISER I	1.00	1.00	23,460
PERS PROPERTY APPRAISER	1.00	1.00	18,996
APPRAISER TECHNICIAN	0.00	0.00	0
ASSESSMENT CLERK	1.00	1.00	15,636
	6.00	6.00	$186,450

KETCHIKAN GATEWAY BOROUGH

1990/91 BUDGET

APPROPRIATIONS

FUND: 01 - KTN BOROUGH GENERAL FUND

DEPARTMENT: 23 - REVENUE

	ACCOUNT DESCRIPTION	FY 88/89 ACTUAL	FY 89/90 BUDGET	FY 89/90 ESTIMATE	FY 90/91 BUDGET
5100	EMPLOYEE PAY	$109,766	$135,135	$138,774	$146,480
5110	OVERTIME PAY	0	275	135	275
5120	TEMPORARY PAY	1,835	1,500	1,500	1,500
5200	EMPLOYEE BENEFITS	31,990	50,099	51,448	54,600
5300	TRAVEL & TRAINING	91	1,270	1,461	1,500
5500	EXPENSE ALLOWANCE	869	975	1,050	1,950
6010	SUPPLIES	11,827	14,000	14,000	15,200
6020	DUES & PUBLICATIONS	429	924	825	825
6030	PUBLISHING	15,936	20,000	20,000	20,000
6060	RENTALS	2,008	2,520	2,520	2,520
6070	POSTAGE	7,647	8,000	8,000	14,000
6090	CONTRACTUAL SERVICES	823	2,023	2,023	2,023
6330	UTILITIES-TELEPHONE	2,504	2,300	2,300	2,300
6450	EQUIPMENT MAINTENANCE	1,112	1,400	1,400	1,400
6510	COMPUTER LEASE-PURCHASE	5,990	7,188	7,188	12,804
6530	EQUIPMENT	12,018	9,107	9,107	36,900
	DIVISION TOTALS	$204,845	$256,716	$261,731	$314,277

PERSONNEL				
NUMBER OF EMPLOYEES	4.00	4.00	4.00	5.00

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KETCHIKAN GATEWAY BOROUGH

1990/91 BUDGET

PERSONNEL SCHEDULE

FUND: 01 - KTN BOROUGH GENERAL FUND

DEPARTMENT: 23 REVENUE

POSITION	NUMBER OF EMPLOYEES FY 89/90	NUMBER OF EMPLOYEES FY 90/91	FY 90/91 BUDGET
DIRECTOR OF REVENUE	1.00	1.00	$47,280
AUDITOR	1.00	1.00	28,752
ASSISTANT AUDITOR	1.00	1.00	24,252
REVENUE CLERK II	1.00	1.00	24,252
REVENUE CLERK	1.00	1.00	19,944
	5.00	5.00	$144,480

KETCHIKAN GATEWAY BOROUGH

1990/91 BUDGET

APPROPRIATIONS

FUND: 01 - KTN BOROUGH GENERAL FUND

DEPARTMENT: 25 - ANIMAL CONTROL

	ACCOUNT DECSRIPTION	FY 88/89 ACTUAL	FY 89/90 BUDGET	FY 89/90 ESTIMATE	FY 90/91 BUDGET
5100	EMPLOYEE PAY	$100,533	$98,982	$98,939	$106,386
5110	OVERTIME PAY	3,354	4,000	12,060	10,000
5120	TEMPORARY PAY	360	0	0	0
5160	CALLOUT PAY	0	0	7,650	7,800
5200	EMPLOYEE BENEFITS	36,927	39,189	39,172	42,573
5300	TRAVEL & TRAINING	884	3,000	2,150	1,000
5400	UNIFORM ALLOWANCE	138	600	600	600
6010	SUPPLIES	7,236	7,000	7,000	8,000
6020	DUES & PUBLICATIONS	298	100	176	100
6030	PUBLISHING	956	500	500	500
6070	POSTAGE COSTS	164	175	175	175
6080	PROFESSIONAL SERVICES	6,821	7,000	7,000	7,000
6100	INSURANCE	1,911	2,300	2,300	2,300
6310	UTILITIES-ELECTRICITY	2,663	2,200	2,200	2,600
6330	UTILITIES-TELEPHONE	737	850	720	850
6430	BUILDING MAINTENANCE	1,874	1,500	1,500	1,500
6450	EQUIPMENT MAINTENANCE	234	1,500	1,505	1,500
6460	VEHICLE MAINTENANCE	26	600	600	3,600
6461	MOTOR FUEL & LUBRICANTS	965	1,000	1,500	1,000
6510	COMPUTER LEASE-PURCHASE	500	600	600	600
6530	EQUIPMENT	3,482	400	400	400
	DIVISION TOTALS	$170,063	$171,496	$186,747	$198,484

PERSONNEL

NUMBER OF EMPLOYEES	3.00	4.00	4.00	4.00

KETCHIKAN GATEWAY BOROUGH

1990/91 BUDGET

PERSONNEL SCHEDULE

FUND: 01 - KTN BOROUGH GENERAL FUND

DEPARTMENT: 25 ANIMAL CONTROL

POSITION	NUMBER OF EMPLOYEES FY 89/90	NUMBER OF EMPLOYEES FY 90/91	FY 90/91 BUDGET
CHIEF ANIMAL CONTROL OFFICER	1.00	1.00	$40,604
ANIMAL CONTROL OFFICER	3.00	3.00	64,782
	4.00	4.00	$105,386

KETCHIKAN GATEWAY BOROUGH

1990/91 BUDGET

APPROPRIATIONS

FUND: 01 - KTN BOROUGH GENERAL FUND

DEPARTMENT: 30 - PLANNING AND COMMUNITY DEVELOPMENT

	ACCOUNT DESCRIPTION	FY 88/89 ACTUAL	FY 89/90 BUDGET	FY 89/90 ESTIMATE	FY 90/91 BUDGET
5100	EMPLOYEE PAY	$220,091	$248,095	$227,089	$266,223
5110	OVERTIME PAY	244	0	1,500	4,000
5120	TEMPORARY PAY	839	0	3,500	4,000
5150	PLANNING COMMISSION PAY	5,725	6,000	6,800	7,150
5200	EMPLOYEE BENEFITS	57,249	98,166	89,854	95,939
5300	TRAVEL & TRAINING	7,864	8,000	12,000	8,000
5301	PLANNING COMM TRAVEL	431	2,500	2,500	2,500
5500	EXPENSE ALLOWANCE	3,490	5,000	3,500	5,000
6010	SUPPLIES	7,801	5,000	8,825	9,000
6020	DUES & PUBLICATIONS	1,561	2,000	1,200	2,000
6030	PUBLISHING	6,525	6,000	15,000	18,000
6060	RENTALS	2,374	5,400	3,900	4,000
6070	POSTAGE	3,184	3,000	1,500	3,000
6080	PROFESSIONAL SERVICES	32,319	10,000	9,000	144,000
6090	CONTRACTUAL SERVICES	0	0	0	71,750 ~~20,000~~
6330	UTILITIES-TELEPHONE	6,717	5,000	6,000	6,000
6450	EQUIPMENT MAINTENANCE	4,981	2,000	3,500	5,000
6510	COMPUTER LEASE-PURCHASE	2,587	2,832	2,832	1,896
6530	EQUIPMENT	10,581	2,500	5,400	8,720
	DIVISION TOTALS	$374,563	$411,493	$403,900	~~$514,428~~ 666,178
	PERSONNEL				
	NUMBER OF EMPLOYEES	8.00	8.00	8.00	8.00

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KETCHIKAN GATEWAY BOROUGH

1990/91 BUDGET

PERSONNEL SCHEDULE

FUND: 01 - KTN BOROUGH GENERAL FUND

DEPARTMENT: 30 - PLANNING AND COMMUNITY DEVELOPMENT

POSITION	NUMBER OF EMPLOYEES FY 89/90	NUMBER OF EMPLOYEES FY 90/91	FY 90/91 BUDGET
PLANNING DIRECTOR	1.00	1.00	$52,894
ASSISTANT PLANNING DIRECTOR	1.00	1.00	39,684
ASSOCIATE PLANNER	1.00	1.00	33,064
ZONING ADMINISTRATOR	1.00	1.00	38,679
ASSISTANT PLANNER	0.00	1.00	30,746
MAPPING AND INFORMATION TECH	1.00	0.00	0
PLANNING TECHNICIAN	1.00	1.00	24,626
SECRETARY II	2.00	2.00	44,780
	8.00	8.00	$264,473

KETCHIKAN GATEWAY BOROUGH

1990/91 BUDGET

APPROPRIATIONS

FUND: 01 - KTN BOROUGH GENERAL FUND

DEPARTMENT: 36 - NON-DEPARTMENTAL BENEFITS

	ACCOUNT DESCRIPTION	FY 88/89 ACTUAL	FY 89/90 BUDGET	FY 89/90 ESTIMATE	FY 90/91 BUDGET
6205	INSURANCE-EXCESS LIABIL	$110,808	$115,700	$90,000	$90,000
6210	HEALTH INSURANCE	195,304	260,000	257,500	260,000
6211	ALLOCATE HEALTH INSURAN	0	(260,000)	(257,500)	(260,000)
6220	WORKER'S COMPENSATION	42,054	140,000	35,000	140,000
6221	ALLOCATE WORKER'S COMP	0	(140,000)	(35,000)	(140,000)
6230	UNEMPLOYMENT INSURANCE	23,210	23,000	7,000	26,000
6231	ALLOCATE UNEMPLOY INSUR	0	(23,000)	(7,000)	(26,000)
6240	RETIREMENT PLAN COSTS	104,463	115,000	171,200	170,000
6241	ALLOCATE RETIREMENT PLA	0	(115,000)	(171,200)	(170,000)
6250	SOCIAL SECURITY	138,792	150,000	152,700	160,000
6251	ALLOCATE SOCIAL SECURIT	0	(150,000)	(152,700)	(160,000)
6260	EMPLOYEE ASSISTANCE	2,500	2,500	2,500	0
	REIMBURSIBLE CREDITS	(503,823)	0	0	0
	DIVISION TOTALS	$113,308	$118,200	$92,500	$90,000

KETCHIKAN GATEWAY BOROUGH

1990/91 BUDGET

APPROPRIATIONS

FUND: 01 - KTN BOROUGH GENERAL FUND

DEPARTMENTF: 32 - NON-DEPARTMENTAL REID BUILDING OPERATION/MAINTENANCE

	ACCOUNT DESCRIPTION	FY 88/89 ACTUAL	FY 89/90 BUDGET	FY 89/90 ESTIMATE	FY 90/91 BUDGET
6010	DEPARTMENTAL SUPPLIES	$5,280	$0	$0	$0
6090	CONTRACTUAL SERVICES	8,415	10,000	18,000	10,000
6310	UTILITIES-ELECTRICITY	8,499	8,500	8,200	8,200
6320	UTILITIES - WATER	389	475	225	250
6330	UTILITIES - TELEPHONE	427	3,800	13,000	2,000
6340	UTILITIES - SEWER	317	175	634	634
6350	UTILITIES - GARBAGE	0	0	0	1,050
6430	BUILDING MAINTENANCE	6,027	10,000	7,500	20,000
6431	HEATING FUEL	1,318	2,000	1,300	1,300
6530	EQUIPMENT	2,000	10,000	7,000	10,000
	DIVISION TOTALS	$32,672	$44,950	$55,859	$53,434

KETCHIKAN GATEWAY BOROUGH

1990/91 BUDGET

APPROPRIATIONS

FUND: 01 - KTN BOROUGH GENERAL FUND

DEPARTMENT: 38 - NON-DEPARTMENTAL TRANSFERS

	ACCOUNT DESCRIPTION	FY 88/89 BUDGET	FY 89/90 BUDGET	FY 89/90 ESTIMATE	FY 90/91 BUDGET
6060	RENTALS	$48,861	$61,445	$61,445	$67,000
6600	INTERFUND TRANSFERS	94,513	319,500	20,000	20,000
	DIVISION TOTALS	$143,374	$380,945	$81,445	$87,000

KETCHIKAN GATEWAY BOROUGH

1990/91 BUDGET

APPROPRIATIONS

FUND: 01 - KTN BOROUGH GENERAL FUND

DEPARTMENT: 40 - CAPITAL PROJECTS

	ACCOUNT DESCRIPTION	FY 88/89 ACTUAL	FY 89/90 BUDGET	FY 89/90 ESTIMATE	FY 90/91 BUDGET
6540	CAPITAL PROJECTS	$12,670	$136,100	$141,000	
	REID BLDG IMPROVEMENTS				$50,000
	BOROUGH BUS				45,000
	SEWERAGE SLUDGE STATION				79,000
	FISHERIES ENHANCEMENT				115,677
	DIVISION TOTALS	$12,670	$136,100	$141,000	$289,677

KETCHIKAN GATEWAY BOROUGH

1990/91 BUDGET

APPROPRIATIONS

FUND: 01 - KTN BOROUGH GENERAL FUND

DEPARTMENT: 51-57 - SCHOOL DISTRICT

	ACCOUNT DESCRIPTION	FY 88/89 ACTUAL	FY 89/90 BUDGET	FY 89/90 ESTIMATE	FY 90/91 BUDGET
6090	CONTRACTUAL SERVICES	$1,033	$1,150	$1,025	$1,150
6100	INSURANCE	261,820	180,000	250,000	250,000
6600	SCHOOL DISTRICT TRANSFER	5,397,783	5,522,859	5,522,859	5,939,948
	DIVISION TOTALS	$5,660,636	$5,704,009	$5,773,884	$6,191,098
	52-U OF ALASKA SE, KTN	$140,159	$146,475	$146,475	$158,851
	53-KTN HEAD START	$5,000	$5,000	$5,000	$6,000
	54-FIRST CITY PLAYERS	$0	$2,000	$2,000	$0
	55-SOUTHEAST SYMPHONY	$0	$2,500	$2,500	$3,500
	56-KTN YOUTH SERVICES	$20,000	$20,000	$20,000	$50,000
	57-KTN ARTS/HUMANITIES	$5,000	$7,000	$7,000	$7,000
	58-AK FOR DRUG FREE YOUT	$0	$0	$0	$40,000
	TOTAL EDUCATION	$5,830,795	$5,886,984	$5,956,859	$6,456,449

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KETCHIKAN GATEWAY BOROUGH

1990/91 BUDGET

SUMMARY OF REVENUE AND APPROPRIATIONS

FUND: 10 LAND TRUST FUND

		FY 88/89 ACTUAL	FY 89/90 BUDGET	FY 89/90 ESTIMATE	FY 90/91 BUDGET
FUNDS AVAILABLE JULY 1		$3,026,184	$3,574,343	$3,822,302	$4,653,110
	REVENUE				
4240	REV FROM STATE	$374,059	$370,000	$416,958	$375,000
4305	INTEREST INCOME	219,984	150,000	335,000	350,000
4390	OTHER REVENUE	298,782	200,000	200,000	200,000
	TOTAL REVENUE	$892,825	$720,000	$951,958	$925,000
LESS APPROPRIATIONS					
	TOTAL APPROPRIATIONS	$96,707	$176,900	$121,150	$193,650
FUNDS AVAILABLE		$3,822,302	$4,117,443	$4,653,110	$5,384,460

KETCHIKAN GATEWAY BOROUGH

1990/91 BUDGET

APPROPRIATIONS

FUND: 10 - LAND TRUST FUND

DEPARTMENT: 10 - LANDS

	ACCOUNT DESCRIPTION	FY 88/89 ACTUAL	FY 89/90 BUDGET	FY 89/90 ESTIMATE	FY 90/91 BUDGET
6020	DUES & PUBLICATIONS	$0	$250	$250	$0
6080	PROFESSIONAL SERVICES	100,000	100,000	40,000	110,500
6090	CONTRACTUAL SERVICES	5,000	750	5,000	5,000
6600	INTERFUND TRANSFER	75,900	75,900	75,900	78,150
	DIVISION TOTALS	$180,900	$176,900	$121,150	$193,650

PERSONNEL				
NUMBER OF EMPLOYEES	0.00	0.00	0.00	0.00

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KETCHIKAN GATEWAY BOROUGH

1990/91 BUDGET

SUMMARY OF REVENUE AND APPROPRIATIONS

FUND: 11 NONAREAWIDE FUND

		FY 88/89 ACTUAL	FY 89/90 BUDGET	FY 89/90 ESTIMATE	FY 90/91 BUDGET
FUNDS AVAILABLE JULY 1		$24,377	$15,118	$58,958	$48,156
	REVENUE				
	TAXES				
4010	PROP/PERS TAXES	$250,674	$276,127	$277,771	$291,748
4080	PENALTY & INTEREST	0	1,500	0	1,500
4150	SR CITIZEN/LOCAL CONTR	0	(7,000)	(7,276)	(8,000)
4240	REV FROM OTHER GOVTS	12,912	8,740	8,740	3,969
4305	INTEREST INCOME	11,122	3,000	12,000	10,000
	TOTAL REVENUE	$274,708	$282,367	$291,235	$299,217
	LESS APPROPRIATIONS				
	TOTAL APPROPRIATIONS	$283,379	$294,087	$302,037	$341,500
FUNDS AVAILABLE JUNE 30		$15,706	$3,398	$48,156	$5,873

KETCHIKAN GATEWAY BOROUGH

1990/91 BUDGET

APPROPRIATIONS

FUND: 11 - NON-AREAWIDE FUND

DEPARTMENTS: 81-86 - ADMINISTRATION & GENERAL

	FY 88/89 ACTUAL	FY 89/90 BUDGET	FY 88/89 ESTIMATE	FY 90/91 BUDGET
81 - KTN VISITORS BUREAU				
6090 CONTRACTUAL SERVICES	$50,000	$50,000	$50,000	$55,000
83 - LIBRARY SERVICES				
6090 CONTRACTUAL SERVICES	$160,000	$189,087	$189,087	$194,000
84 - OVERALL ECON DEVEL PLAN				
6090 CONTRACTUAL SERVICES	$47,500	$22,500	$37,950	$60,000
85 - COMMUNITY PROMOTION				
6090 CONTRACTUAL SERVICES	$7,500	$7,500	$0	$5,000
86 - SE MARKETING COUNCIL				
6090 CONTRACTUAL SERVICES	$25,000	$25,000	$25,000	$27,500
TOTAL NONAREAWIDE	$290,000	$294,087	$302,037	$341,500

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KETCHIKAN GATEWAY BOROUGH

1990/91 BUDGET

SUMMARY OF REVENUE AND APPROPRIATIONS

FUND: 12 PERMANENT FUND

12

		FY 88/89 ACTUAL	FY 89/90 BUDGET	FY 89/90 ESTIMATE	FY 90/91 BUDGET
	FUNDS AVAILABLE JULY 1	$0	$0	$0	$0
	REVENUE				
	CHARGES FOR SERVICES				
4305	INTEREST INCOME	$0	$0	$0	$40,000
4225	TIMBER STUMPAGE REV	0	0	0	500,000
	TOTAL REVENUE	$0	$0	$0	$540,000
	LESS APPROPRIATIONS				
	TOTAL APPROPRIATIONS	$0	$0	$0	$0
	FUNDS AVAILABLE	$0	$0	$0	$540,000

KETCHIKAN GATEWAY BOROUGH

1990/91 BUDGET

APPROPRIATIONS

FUND: 12 - PERMANENT FUND

DEPARTMENT 10 - PERMANENT FUND

	ACCOUNT DESCRIPTION	FY 88/89 ACTUAL	FY 89/90 BUDGET	FY 89/90 ESTIMATE	FY 90/91 BUDGET
6600	INTERFUND TRANSFER		$0	$0	$0
	DIVISION TOTALS	$0	$0	$0	$0

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KETCHIKAN GATEWAY BOROUGH

1990/91 BUDGET

SUMMARY OF REVENUE AND APPROPRIATIONS

FUND: 20 SCHOOL BOND/CAPITAL IMPROVEMENT FUND

		FY 88/89 ACTUAL	FY 89/90 BUDGET	FY 89/90 ESTIMATE	FY 90/91 BUDGET
FUNDS AVAILABLE JULY 1		$2,055,586	$2,161,616	$2,241,270	$2,274,310
	REVENUE				
4250	REIMBURSEMENT	$2,881,600	$2,537,834	$2,537,837	$4,837,138
4255	TOBACCO TAX	100,411	95,000	75,556	85,000
4305	INTEREST INCOME	208,478	100,000	170,000	140,000
4370	RENTAL INCOME	0	0	3,000	25,465
4450	TRANS FROM OTHER FUNDS	109,631	0	551,259	0
TOTAL REVENUE		$3,300,120	$2,732,834	$3,337,652	$5,087,603
	LESS APPROPRIATIONS				
TOTAL APPROPRIATIONS		$3,114,436	$3,304,612	$3,304,612	$5,607,891
FUNDS AVAILABLE JUNE 30		$2,241,270	$1,589,838	$2,274,310	$1,754,022

KETCHIKAN GATEWAY BOROUGH

1990/91 BUDGET

APPROPRIATIONS

FUND: 20 - SCHOOL BOND/CAPITAL IMPROVEMENT FUND

DEPARTMENT: OTHER EXPENDITURES

	ACCOUNT DESCRIPTION	FY 88/89 ACTUAL	FY 89/90 BUDGET	FY 89/90 ESTIMATE	FY 90/91 BUDGET
6140	DEBT EXPENSE	$3,068,468	$3,066,112	$3,066,112	$5,327,891
6430	BUILDING MAINT/UTILITIES	0	5,000	5,000	5,000
6540	CAPITAL PROJECTS	45,968	233,500	233,500	275,000
	DIVISION TOTALS	$3,114,436	$3,304,612	$3,304,612	$5,607,891

ENTERPRISE FUNDS

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KETCHIKAN GATEWAY BOROUGH

1990/91 BUDGET

SUMMARY OF REVENUE AND APPROPRIATIONS

FUND: 40 AIRPORT FUND

	DECSRIPTION	FY 88/89 ACTUAL	FY 89/90 BUDGET	FY 89/90 ESTIMATE	FY 90/91 BUDGET
FUNDS	AVAILABLE JULY 1	$146,476	$92,170	$415,596	$668,065
	REVENUES				
	REV FROM OTHER GOVTS	$280,281	$552,912	$280,161	$409,627
	NON-OPERATING	124,157	80,000	237,606	145,606
	FIELD	779,335	751,915	769,608	755,125
	TERMINAL	360,136	412,093	345,251	355,825
	FERRY	664,839	744,500	785,674	808,700
	SEAPLANE	23,599	20,150	23,850	24,150
	TOTAL REVENUE	$2,232,347	$2,561,570	$2,442,150	$2,499,033
	LESS APPROPRIATIONS				
40-60	FIELD	$705,721	$783,743	$774,465	$850,141
40-61	TERMINAL	533,262	953,786	647,973	763,254
40-62	FERRY	743,579	850,563	777,016	881,303
41-63	SEAPLANE	121	6,150	6,054	6,151
	TOTAL APPROPRIATIONS	$1,982,683	$2,594,242	$2,205,508	$2,500,849
	LESS DEPRECIATION & OTHER				
6540	CAPITAL IMPROVEMENTS	($83,618)	($35,875)	($35,875)	($35,875)
6750	FIELD-DEPR	101,989	100,828	100,828	100,828
6760	TERMINAL-DEPR	73,959	73,283	73,283	73,283
6770	FERRY-DEPR	68,213	30,937	30,937	30,937
6800	BOND PRINCIPAL PMTS	(180,000)	(185,000)	(185,000)	(185,000)
	TOTAL DEPR & OTHER	($19,457)	($15,827)	($15,827)	($15,827)
FUNDS	AVAILABLE JUNE 30	$415,597	$75,325	$668,065	$682,076

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KETCHIKAN GATEWAY BOROUGH

1990/91 BUDGET

ESTIMATED REVENUE AND FUNDS AVAILABLE

FUND: 40 - AIRPORT FUND

		FY 88/89 ACTUAL	FY/89/90 BUDGET	FY 89/90 ESTIMATE	FY 90/91 BUDGET
FUNDS AVAILABLE JULY 1		$146,476	$92,170	$415,596	$668,065
	REV FROM OTHER GOVTS				
4220	STATE REV SHARING	$80,081	$114,217	$114,217	$63,127
4240	FERRY OPERATING GRANT	0	0	0	200,000
4260	STATE FUEL TAX REFUND	8,365	26,000	46,311	$26,000
4265	UMTA GRANT-FERRY	35,209	31,500	37,688	33,500
4270	CRUDE OIL REFUND	0	250	500	0
4390	MISCELLANEOUS	13,252	0	0	0
4450	TRANS FROM GEN FUND	143,374	380,945	81,445	87,000
	REV FROM OTHER GOVTS	$280,281	$552,912	$280,161	$409,627
	NON-OPERATING REV				
4305	INTEREST INCOME	$13,553	$6,500	$37,000	$35,000
4960	CONST CONTR AMORT	110,604	73,500	110,606	110,606
	SALE OF FERRY	0	0	90,000	0
	NON-OPERATING REV	$124,157	$80,000	$237,606	$145,606
	FIELD REVENUE				
4510	FUEL FLOWAGE	$35,742	$34,300	$34,325	$35,500
4520	RENTAL INCOME	11,618	18,500	13,573	19,000
4530	LANDING FEES	721,464	689,765	689,765	691,250
4540	TIE DOWN CHARGES	2,963	2,000	2,650	2,700
4550	DOCK FEES	847	600	875	850
4560	CALL OUT FEES	0	1,500	0	1,500
4570	PERMIT FEES	125	0	75	75
4580	AIRCRAFT PARKING FEES	1,608	2,750	2,745	2,750
4590	MISC. FIELD REVENUE	4,968	2,500	25,600	1,500
	FIELD REVENUE	$779,335	$751,915	$769,608	$755,125

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	DESCRIPTION	FY 88/89 ACTUAL	FY/89/90 BUDGET	FY 89/90 ESTIMATE	FY 90/91 BUDGET
	TERMINAL REVENUE				
4610	VEHICLE PARKING	$16,629	$14,000	$17,500	$14,500
4620	BUILDING RENTALS	268,632	287,568	261,450	268,500
4630	SECURITY SVC CHARGES	31,507	30,000	31,506	36,000
4640	ENPLANEMENT FEES	0	43,325	0	0
4660	BLDG PERMITS	0	75	100	75
4670	FACILITY USE FEES	42,583	36,675	34,500	36,500
4690	MISC TERMINAL REV	785	450	195	250
	TERMINAL REVENUE	$360,136	$412,093	$345,251	$355,825
	FERRY REVENUE				
4710	FERRY FARES	$658,398	$738,000	$781,599	$795,000
4720	RENTAL INCOME	6,441	0	4,000	7,200
4730	CALL OUT FEES	0	6,500	0	6,500
4790	MISCELLANEOUS	0	0	75	0
	FERRY REVENUE	$664,839	$744,500	$785,674	$808,700
	SEAPLANE REVENUE				
4810	FEES-MURPHYS	$5,420	$6,150	$5,850	$6,150
4820	FEES-SEAPLANE DOCK	18,104	14,000	18,000	18,000
	FEES-PENINSULA	75	0	0	0
	MURPHYS/PENINSULA	$23,599	$20,150	$23,850	$24,150
	TOTAL REVENUE	$2,232,347	$2,561,570	$2,442,150	$2,499,033
TOTAL FUNDS AVAILABLE		$2,378,823	$2,653,740	$2,857,746	$3,167,098

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KETCHIKAN GATEWAY BOROUGH

1990/91 BUDGET

KETCHIKAN INTERNATIONAL AIRPORT

	FY 88/89 ACTUAL	FY 89/90 BUDGET	FY 89/90 ESTIMATE	FY 90/91 BUDGET
FIELD (40-60)	$705,721	$783,743	$774,465	$850,141
TERMINAL (40-61)	533,263	953,786	647,973	763,254
FERRY (40-62)	743,579	850,563	777,016	881,303
SEAPLANE FACILITY (40-36)	121	6,150	6,054	6,151
TOTAL	$1,982,684	$2,594,242	$2,205,508	$2,500,849
NUMBER OF EMPLOYEES	22.00	22.00	22.00	22.00

KETCHIKAN GATEWAY BOROUGH

1990/91 BUDGET

APPROPRIATIONS

FUND: 40 - AIRPORT FUND

DEPARTMENT: 60 - FIELD

	ACCOUNT DESCRIPTION	FY 88/89 ACTUAL	FY 89/90 BUDGET	FY 89/90 ESTIMATE	FY 90/91 BUDGET
5100	EMPLOYEE PAY	$219,159	$200,290	$223,580	$229,086
5110	OVERTIME PAY	2,774	23,921	27,950	28,057
5115	TEMPORARY PAY	0	3,000	0	0
5200	EMPLOYEE BENEFITS	74,035	80,012	80,012	96,216
5300	TRAVEL & TRAINING	8,029	8,850	8,989	9,085
6010	SUPPLIES	42,637	58,225	38,750	42,450
6020	DUES AND PUBLICATIONS	0	0	0	720
6070	POSTAGE	0	0	0	450
6090	CONTRACTUAL SERVICES	0	0	0	46,500
6100	INSURANCE	169,791	175,000	170,000	170,000
6140	DEBT EXPENSE	95,596	94,840	94,840	94,944
6150	OTHER EXPENSE	(5,498)	0	0	0
6310	UTILITIES - ELECTRICITY	5,750	14,500	15,500	14,500
6320	UTILITIES - WATER	3,622	3,950	3,950	3,950
6330	UTILITIES - TELEPHONE	1,228	1,400	1,625	2,825
6410	DOCK MAINTENANCE	2,862	2,850	850	2,225
6420	FIELD MAINTENANCE	19,020	22,450	26,500	19,750
6430	BUILDING MAINTENANCE	6,316	10,500	4,780	10,000
6450	EQUIPMENT MAINTENANCE	21,107	20,055	21,570	27,225
6461	MOTOR FUEL & OIL	29,667	33,400	29,750	30,000
6510	COMPUTER LEASE-PURCHASE	0	0	0	513
6530	EQUIPMENT	9,626	27,000	22,319	21,645
6540	CAPITAL IMPROVEMENTS	0	3,500	3,500	0
	DIVISION TOTALS	$705,721	$783,743	$774,465	$850,141

PERSONNEL				
NUMBER OF EMPLOYEES	8.40	6.40	6.40	6.65

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KETCHIKAN GATEWAY BOROUGH

1990/91 BUDGET

PERSONNEL SCHEDULE

FUND: 40 AIRPORT FUND

DEPARTMENT: 60 - FIELD

POSITION	NUMBER OF EMPLOYEES FY 89/90	NUMBER OF EMPLOYEES FY 90/91	FY 90/91 BUDGET
AIRPORT MANAGER	0.25	0.25	$12,932
DIRECTOR OF OPERATIONS	0.40	0.40	19,450
ADMINISTRATIVE ASSISTANT	0.25	0.25	8,304
SECRETARY	0.25	0.25	5,621
AIRPORT POLICE OFFICER	1.50	1.50	53,902
EQUIPMENT MECHANIC	1.00	1.00	31,100
MAINTENANCE TECHNICIAN	3.00	3.00	85,410
	6.65	6.65	$216,719
EXCESS SICK/VACATION PAY			$2,473
HOLIDAY PAY			5,280
SHIFT DIFFERENTIAL PAY			4,290
PAID MEAL			324
TOTAL			$229,086

KETCHIKAN GATEWAY BOROUGH

1990/91 BUDGET

APPROPRIATIONS

FUND: 40 - AIRPORT FUND

DEPARTMENT: 61 - TERMINAL

	ACCOUNT DESCRIPTION	FY 88/89 ACTUAL	FY 89/90 BUDGET	FY 89/90 ESTIMATE	FY 90/91 BUDGET
5100	EMPLOYEE PAY	$107,669	$125,645	$131,770	$139,054
5110	OVERTIME PAY	1,431	13,550	15,285	16,170
5120	TEMPORARY PAY	0	1,500	0	0
5200	EMPLOYEE BENEFITS	38,907	51,492	48,755	51,450
5300	TRAVEL & TRAINING	3,291	3,280	3,500	4,450
5500	EXPENSE ALLOWANCE	286	850	850	850
6010	SUPPLIES	7,838	8,350	11,750	7,500
6020	DUES AND PUBICATIONS	0	0	0	1,825
6040	COMMUNITY PROMOTION	2,623	850	450	3,500
6070	POSTAGE	585	1,100	950	1,190
6090	CONTRACTUAL SERVICES	62,101	58,580	58,580	62,430
6100	INSURANCE	8,202	10,000	8,500	8,500
6140	DEBT EXPENSE	186,690	183,381	183,381	187,464
6310	UTILITIES - ELECTRICITY	51,467	54,220	57,822	58,000
6320	UTILITIES - WATER	7,225	7,900	7,900	7,900
6330	UTILITIES-TELEPHONE	5,052	5,500	5,707	2,920
6430	BUILDING MAINTENANCE	20,626	350,400	50,900	143,250
6431	HEATING OIL	19,493	25,000	22,585	22,750
6450	EQUIPMENT MAINTENANCE	2,844	37,750	24,575	23,575
6510	COMPUTER LEASE-PURCHASE	2,490	2,988	2,988	1,026
6530	EQUIPMENT	4,443	11,450	11,725	19,450
6540	CAPITAL IMPROVEMENTS	0	0	0	0
	DIVISION TOTALS	$533,263	$953,786	$647,973	$763,254
	PERSONNEL				
	NUMBER OF EMPLOYEES	2.60	3.60	3.60	4.00

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KETCHIKAN GATEWAY BOROUGH

1990/91 BUDGET

PERSONNEL SCHEDULE

FUND: 40 - KETCHIKAN AIRPORT FUND

DEPARTMENT: 61 - TERMINAL

POSITION	NUMBER OF EMPLOYEES FY 89/90	NUMBER OF EMPLOYEES FY 90/91	FY 90/91 BUDGET
AIRPORT MANAGER	0.50	0.50	$25,864
DIRECTOR OF OPERATIONS	0.10	0.10	4,863
ADMINISTRATIVE ASSISTANT	0.40	0.40	13,286
SECRETARY	0.50	0.50	11,242
AIRPORT POLICE OFFICER	1.50	1.50	45,822
MAINTENANCE TECHNICIAN	1.00	1.00	31,526
	4.00	4.00	$132,603
EXCESS SICK/VACATION PAY			$1,592
HOLIDAY PAY			2,747
SHIFT DIFFERENTIAL PAY			1,950
MEALS			162
TOTAL			$139,054

KETCHIKAN GATEWAY BOROUGH

1990/91 BUDGET

FUND: 40 - AIRPORT FUND   **APPROPRIATIONS**

DEPARTMENT: 62 - FERRY

	ACCOUNT DESCRIPTION	FY 88/89 ACTUAL	FY 89/90 BUDGET	FY 89/90 ESTIMATE	FY 90/91 BUDGET
5100	EMPLOYEE PAY	$339,663	$339,447	$328,450	$356,385
5110	OVERTIME PAY	6,619	43,530	57,478	61,625
5120	TEMPORARY PAY	43,014	43,195	33,450	41,475
5200	EMPLOYEE BENEFITS	114,326	119,082	103,004	121,171
5300	TRAVEL & TRAINING	929	1,750	1,750	1,750
6010	SUPPLIES	9,966	9,500	8,975	10,935
6020	DUES AND PUBLICATIONS	0	0	0	720
6070	POSTAGE	0	0	0	450
6080	PROFESSIONAL SERVICES	0	0	4,500	0
6090	CONTRACTUAL SERVICES	0	0	0	1,232
6100	INSURANCE	83,283	110,000	85,000	85,000
6140	DEBT EXPENSE	12,294	12,159	12,159	12,381
6310	UTILITIES - ELECTRICITY	3,575	3,900	3,900	3,900
6330	UTILITIES - TELEPHONE	0	0	0	1,856
6410	DOCK MAINTENANCE	42,918	14,875	15,125	28,810
6450	EQUIPMENT MAINTENANCE	1,029	3,500	3,850	3,500
6461	FUEL & OIL	22,724	34,000	33,450	38,000
6470	FERRY MAINTENANCE	55,243	78,250	72,225	71,250
6510	COMPUTER LEASE-PURCHASE	0	0	0	513
6530	EQUIPMENT	7,996	5,000	5,200	27,750
6540	CAPITAL IMPROVEMENTS	0	32,375	8,500	12,600
	DIVISION TOTALS	$743,579	$850,563	$777,016	$881,303
	NUMBER OF EMPLOYEES	10.00	11.00	11.00	11.25

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KETCHIKAN GATEWAY BOROUGH

1990/91 BUDGET

PERSONNEL SCHEDULE

FUND: 40 - KTN AIRPORT FUND

DEPARTMENT: 62 - FERRY

POSITION	NUMBER OF EMPLOYEES FY 89/90	NUMBER OF EMPLOYEES FY 90/91	FY 90/91 BUDGET
AIRPORT MANAGER	0.25	0.25	$12,932
DIRECTOR OF OPERATIONS	0.50	0.50	24,313
ADMINISTRATIVE ASSISTANT	0.25	0.25	8,304
SECRETARY	0.25	0.25	5,621
FERRY BOAT CAPTAINS	3.00	3.00	118,374
DECKHAND II	2.00	2.00	62,961
DECKHAND I	1.00	1.00	28,080
FERRY TOLL COLLECTOR	3.00	3.00	52,554
MAINTENANCE TECHNICIAN	1.00	1.00	25,976
	11.25	11.25	$339,115
EXCESS SICK/VACATION PAY			$1,887
HOLIDAY PAY			8,547
SHIFT DIFFERENTIAL PAY			3,120
MEALS			216
TOTAL			$352,885

KETCHIKAN GATEWAY BOROUGH

1990/91 BUDGET

APPROPRIATIONS

FUND: 41 - AIRPORT FUND

DEPARTMENT: 63 - MURPHY'S SEAPLANE FACILITY

	ACCOUNT DESCRIPTION	FY 88/89 ACTUAL	FY 89/90 BUDGET	FY 89/90 ESTIMATE	FY 90/91 BUDGET
5100	EMPLOYEE PAY	$0	$2,944	$2,888	$3,321
5110	OVERTIME PAY	0	0	0	0
5120	TEMPORARY PAY	0	0	0	0
5200	EMPLOYEE BENEFITS	0	1,096	1,096	1,395
6010	SUPPLIES	64	819	815	550
6410	DOCK MAINTENANCE	56	705	700	400
6450	EQUIPMENT MAINTENANCE	0	315	300	260
6530	EQUIPMENT	0	271	255	225
	DIVISION TOTALS	$120	$6,150	$6,054	$6,151

PERSONNEL			
NUMBER OF EMPLOYEES	0.00	0.10	

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KETCHIKAN GATEWAY BOROUGH

1990/91 BUDGET

PERSONNEL SCHEDULE

FUND: 41 - KTN AIRPORT FUND

DEPARTMENT: 63 - MURPHY'S

POSITION	NUMBER OF EMPLOYEES FY 89/90	NUMBER OF EMPLOYEES FY 90/91	FY 90/91 BUDGET
AIRPORT MANAGER	0.00	0.00	$0
DIRECTOR OF OPERATIONS	0.00	0.00	0
ADMINISTRATIVE ASSISTANT	0.10	0.10	3,321
SECRETARY	0.00	0.00	0
MAINTENANCE TECHNICIAN	0.00	0.00	0
	0.10	0.10	$3,321

EXCESS SICK/VACATION PAY	$0
HOLIDAY PAY	0
SHIFT DIFFERENTIAL PAY	0
	$3,321

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KETCHIKAN GATEWAY BOROUGH

1990/91 BUDGET

SUMMARY OF REVENUE AND APPROPRIATIONS

FUND: 50 TRANSIT ENTERPRISE FUND

		FY 88/89 ACTUAL	FY 89/90 BUDGET	FY 89/90 ESTIMATE	FY 90/91 BUDGET
FUNDS AVAILABLE JULY 1		$11,774	$16,180	$16,557	$17,320
	REVENUE				
4240	REV FROM OTHER STATE	$0	$2,726	$2,726	$2,376
4305	INTEREST INCOME	1,346	1,000	1,600	1,500
4450	INTERFUND TRANSFER	0	0	0	0
4910	CHARGES FOR SERVICES	69,928	70,000	70,000	70,000
4963	CONTRIB. CAP. AMORTIZATI	8,844	6,468	7,128	5,393
	TOTAL REVENUE	$80,118	$80,194	$81,454	$79,269
	LESS APPROPRIATIONS				
	TOTAL APPROPRIATIONS	$75,335	$82,867	$80,691	$89,280
FUNDS AVAILABLE JUNE 30		$16,557	$13,507	$17,320	$7,309

KETCHIKAN GATEWAY BOROUGH

1990/91 BUDGET

APPROPRIATIONS

FUND: 50 - TRANSIT ENTERPRISE FUND

DEPARTMENT: 75 - TRANSIT SYSTEM

	ACCOUNT DESCRIPTION	FY 88/89 ACTUAL	FY 89/90 BUDGET	FY 89/90 ESTIMATE	FY 90/91 BUDGET
5100	EMPLOYEE PAY	$29,246	$32,640	$30,381	$35,530
5110	OVERTIME PAY	0	1,000	1,000	1,000
5120	TEMPORARY PAY	2,082	2,500	4,247	5,000
5200	EMPLOYEE BENEFITS	11,477	15,809	13,063	16,107
5400	UNIFORMS	0	0	0	400
6010	SUPPLIES	442	250	225	1,450
6030	PUBLISHING	318	500	200	200
6100	INSURANCE	5,941	7,000	7,500	7,500
6130	ADMINISTRATIVE SERVICES	5,200	5,200	5,200	5,200
6461	MOTOR FUEL & OIL	4,249	5,000	4,371	5,000
6470	EQUIPMENT MAINTENANCE	7,536	6,500	7,376	6,500
6740	DEPRECIATION	8,844	6,468	7,128	5,393
	DIVISION TOTALS	$75,335	$82,867	$80,691	$89,280

PERSONNEL				
NUMBER OF EMPLOYEES	2.00	2.00	2.00	2.00

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KETCHIKAN GATEWAY BOROUGH

1990/91 BUDGET

PERSONNEL SCHEDULE

FUND: 50 - TRANSIT ENTERPRISE FUND

DEPARTMENT: 75 - TRANSIT SYSTEM

POSITION	NUMBER OF EMPLOYEES FY 89/90	NUMBER OF EMPLOYEES FY 90/91	FY 90/91 BUDGET
BUS DRIVER	2.00	1.00	$16,034
BUS DRIVER II	0.00	1.00	18,996
	2.00	2.00	$35,030

OTHER FUND SUMMARIES

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KETCHIKAN GATEWAY BOROUGH

1990/91 BUDGET

SUMMARY OF REVENUE AND APPROPRIATIONS

FUND: 80 SOUTH END FIRE DISTRICT

		FY 88/89 ACTUAL	FY 89/90 BUDGET	FY 89/90 ESTIMATE	FY 90/91 BUDGET
FUNDS AVAILABLE JULY 1		$126,276	$144,082	$159,882	$98,975
	REVENUE				
4010	TAXES	$61,459	$58,635	$59,586	$56,080
4060	AUTO TAX	0	0	1,330	1,350
4150	SR CITIZEN/LOCAL CONTR	(3,046)	(3,050)	(3,474)	(3,500)
4240	REV FROM OTHER GOVTS	8,407	2,936	2,936	2,915
4305	INTEREST INCOME	12,097	10,000	22,000	20,000
4360	CHARGES FOR SERVICES	3,000	3,260	3,000	3,000
	TOTAL REVENUE	$81,917	$71,781	$85,378	$79,845
	LESS APPROPRIATIONS				
	TOTAL APPROPRIATIONS	$48,311	$155,423	$146,285	$67,850
FUNDS AVAILABLE JUNE 30		$159,882	$60,440	$98,975	$110,970

KETCHIKAN GATEWAY BOROUGH

1990/91 BUDGET

APPROPRIATIONS

FUND: 80 - SOUTH END FIRE DISTRICT

DEPARTMENT: 90 - FIRE

	ACCOUNT DESCRIPTION	FY 88/89 ACTUAL	FY 89/90 BUDGET	FY 89/90 ESTIMATE	FY 90/91 BUDGET
5300	TRAVEL & TRAINING	$2,810	$1,500	$3,300	$3,500
5500	EXPENSE ALLOWANCE	6,779	3,700	2,140	3,700
6010	SUPPLIES	643	1,000	1,000	1,000
6020	DUES & PUBLICATIONS	333	250	100	100
6060	RENTALS	419	400	335	400
6070	POSTAGE	24	100	50	50
6090	CONTRACTUAL SERVICES	3,084	250	100	1,000
6100	INSURANCE	2,899	3,600	3,600	3,000
6110	MEDICAL EXAMS	0	200	0	0
6120	ELECTIONS	16	50	0	0
6130	ADMINISTRATIVE SERVICES	2,501	7,068	7,068	3,000
6150	OTHER EXPENSES	0	100	0	0
6310	UTILITIES - ELECTRICITY	2,313	2,000	2,000	2,000
6330	UTILITIES-TELEPHONE	700	400	500	600
6430	BUILDING MAINTENANCE	112	1,000	6	1,000
6450	EQUIPMENT MAINTENANCE	2,687	1,500	600	1,000
6460	VEHICLE MAINTENANCE	533	600	0	500
6461	MOTOR FUEL & OIL	1,083	300	900	1,000
6530	EQUIPMENT	4,221	5,500	2,681	10,000
6540	CAPITAL IMPROVEMENTS	17,154	125,905	121,905	36,000
	DIVISION TOTALS	$48,311	$155,423	$146,285	$67,850

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KETCHIKAN GATEWAY BOROUGH

1990/91 BUDGET

SUMMARY OF REVENUE AND APPROPRIATIONS

FUND: 81 SHORELINE SERVICE AREA FUND

		FY 88/89 ACTUAL	FY 89/90 BUDGET	FY 89/90 ESTIMATE	FY 90/91 BUDGET
FUNDS AVAILABLE JULY 1		$53,672	$46,408	$49,103	$42,087
	REVENUE				
4010	PROPERTY TAXES	$16,988	$20,220	$21,500	$22,748
4060	AUTO TAX	0	0	243	250
4150	SR CITIZEN LOCAL CONTR	(480)	(480)	(624)	(500)
4240	REV FROM OTHER GOVTS	605	522	522	410
4305	INTEREST INCOME	4,533	2,000	4,840	3,350
	TOTAL REVENUE	$21,646	$22,262	$26,481	$26,258
	LESS APPROPRIATIONS				
	TOTAL APPROPRIATIONS	$26,215	$40,794	$33,497	$40,325
FUNDS AVAILABLE JUNE 30		$49,103	$27,876	$42,087	$28,020

KETCHIKAN GATEWAY BOROUGH

1990/91 BUDGET

APPROPRIATIONS

FUND: 81 - SHORELINE SERVICE AREA FUND

DEPARTMENT: 90 - FIRE

	ACCOUNT DESCRIPTION	FY 88/89 ACTUAL	FY 89/90 BUDGET	FY 89/90 ESTIMATE	FY 90/91 BUDGET
5300	TRAVEL & TRAINING	$0	$2,000	$400	$2,000
6010	SUPPLIES	3,113	5,000	5,000	3,000
6020	DUES & PUBLICATIONS	0	750	0	300
6070	POSTAGE	0	200	38	100
6080	PROFESSIONAL SERVICES	240	1,000	450	500
6100	INSURANCE	5,154	5,000	5,100	5,100
6120	ELECTION	16	100	25	50
6130	ADMINISTRATIVE SERVICES	1,175	1,943	1,943	1,174
6140	DEBT EXPENSE	6,551	6,551	6,551	6,551
6150	OTHER EXPENSE	2,180	3,000	3,000	3,500
6310	UTILITIES-ELECTRICITY	1,059	1,500	1,700	1,700
6330	UTILITIES-TELEPHONE	168	350	190	250
6430	BUILDING MAINTENANCE	0	500	150	500
6431	HEATING FUEL	703	2,000	1,500	1,000
6450	EQUIPMENT MAINTENANCE	710	1,000	1,200	1,000
6460	VEHICLE MAINTENANCE	0	2,000	500	1,000
6461	MOTOR FUEL & OIL	0	400	100	100
6462	VEHICLE OPERATION	0	1,000	150	1,000
6530	EQUIPMENT	5,146	4,000	5,500	4,000
6540	CAPITAL IMPROVEMENTS	0	2,500	0	7,500
	DIVISION TOTALS	$26,215	$40,794	$33,497	$40,325

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KETCHIKAN GATEWAY BOROUGH

1990/91 BUDGET

SUMMARY OF REVENUE AND APPROPRIATIONS

FUND: 82 MOUNTAIN POINT SERVICE AREA FUND

		FY 88/89 ACTUAL	FY 89/90 BUDGET	FY 89/90 ESTIMATE	FY 90/91 BUDGET
FUNDS AVAILABLE JULY 1		$50,508	$61,967	$63,926	$82,668
	REVENUE				
4305	INTEREST INCOME	$5,001	$3,000	$3,000	$5,000
4360	CHARGES FOR SERVICES	14,430	25,500	24,000	29,000
	TOTAL REVENUE	$19,431	$28,500	$27,000	$34,000
	LESS APPROPRIATIONS				
	TOTAL APPROPRIATIONS	$6,013	$34,073	$8,258	$39,670
FUNDS AVAILABLE JUNE 30		$63,926	$56,394	$82,668	$76,998

KETCHIKAN GATEWAY BOROUGH

1990/91 BUDGET

APPROPRIATIONS

FUND: 82 - MT. POINT SERVICE AREA FUND

DEPARTMENT: 90 - WATER DISTRICT

	ACCOUNT DESCRIPTION	FY 88/89 ACTUAL	FY 89/90 BUDGET	FY 89/90 ESTIMATE	FY 90/91 BUDGET
5120	TEMPORARY PAY	$1,381	$12,480	$2,000	$15,000
5200	BENEFITS	0	0	0	1,800
6010	SUPPLIES	946	6,750	200	6,750
6030	PUBLISHING	376	300	14	300
6060	RENTALS	545	500	500	500
6070	POSTAGE	0	0	100	100
6090	CONTRACTUAL SERVICES	1,145	1,775	1,000	1,000
6100	INSURANCE	0	1,000	1,000	1,000
6130	ADMINISTRATIVE SERVICES	1,046	1,623	1,623	4,600
6310	UTILITIES-ELECTRICITY	359	2,525	701	1,500
6330	UTILITIES-TELEPHONE	122	120	120	120
6440	SYSTEM MAINTENANCE	93	7,000	1,000	7,000
6540	CAPITAL IMPROVEMENTS	0	0	0	0
	DIVISION TOTALS	$6,013	$34,073	$8,258	$39,670

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KETCHIKAN GATEWAY BOROUGH

1990/91 BUDGET

SUMMARY OF REVENUE AND APPROPRIATIONS

FUND: 83 WATERFALL SERVICE AREA

	FY 88/89 ACTUAL	FY 89/90 BUDGET	FY 89/90 ESTIMATE	FY 90/91 BUDGET
FUNDS AVAILABLE JULY 1	$19,683	$17,960	$18,126	$29,801
REVENUE				
4305 INTEREST INCOME	$1,679	$1,100	$1,800	$2,500
4360 CHARGES FOR SERVICES	554	5,000	10,000	8,500
TOTAL REVENUE	$2,233	$6,100	$11,800	$11,000
LESS APPROPRIATIONS				
TOTAL APPROPRIATIONS	$3,790	$2,100	$125	$3,065
FUNDS AVAILABLE JUNE 30	$18,126	$21,960	$29,801	$37,736

KETCHIKAN GATEWAY BOROUGH

1990/91 BUDGET

APPROPRIATIONS

FUND: 83 - WATERFALL CREEK SERVICE AREA

DEPARTMENT: 90 - ROADS & SEWERS

	ACCOUNT DESCRIPTION	FY 88/89 ACTUAL	FY 89/90 BUDGET	FY 89/90 ESTIMATE	FY 90/91 BUDGET
6090	CONTRACTUAL SERVICES	$3,400	$2,000	$0	$2,000
6130	ADMINISTRATIVE SERVICES	150	100	100	965
6150	OTHER EXPENSES	240	0	25	100
	DIVISION TOTALS	$3,790	$2,100	$125	$3,065

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KETCHIKAN GATEWAY BOROUGH

1990/91 BUDGET

SUMMARY OF REVENUE AND APPROPRIATIONS

FUND: 84 MUD BIGHT SERVICE AREA

		FY 88/89 ACTUAL	FY 89/90 BUDGET	FY 89/90 ESTIMATE	FY 90/91 BUDGET
FUNDS AVAILABLE JULY 1		$17,100	$68,483	$27,368	$28,152
	REVENUE				
4010	TAXES	$5,537	$2,086	$2,250	$4,039
4240	REV FROM OTHER GOVTS	86	14	14	8
4305	INTEREST INCOME	7,885	250	6,100	5,000
4450	GRANT TRANSFER	0	0	50,520	0
	TOTAL REVENUE	$13,508	$2,350	$58,884	$9,047
	LESS APPROPRIATIONS				
	TOTAL APPROPRIATIONS	$3,240	$63,000	$53,000	$15,785
FUNDS AVAILABLE JUNE 30		$27,368	$7,833	$33,252	$21,414

KETCHIKAN GATEWAY BOROUGH

1990/91 BUDGET

APPROPRIATIONS

FUND: MUD BIGHT SERVICE AREA

DEPARTMENT: 90 - ROADS & SEWERS

	ACCOUNT DESCRIPTION	FY 88/89 ACTUAL	FY 89/90 BUDGET	FY 89/90 ESTIMATE	FY 90/91 BUDGET
6090	CONTRACTUAL SERVICES	$240	$5,000	$0	$0
6130	ADMINISTRATIVE SERVICES	3,000	3,000	3,000	785
6540	CAPITAL IMPROVEMENTS	0	55,000	50,000	15,000
	DIVISION TOTALS	$3,240	$63,000	$53,000	$15,785

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KETCHIKAN GATEWAY BOROUGH

1990/91 BUDGET

SUMMARY OF REVENUE AND APPROPRIATIONS

FUND: 85 SOUTH TONGASS SERVICE AREA

		FY 88/89 ACTUAL	FY 89/90 BUDGET	FY 89/90 ESTIMATE	FY 90/91 BUDGET
FUNDS AVAILABLE JULY 1		$5,185	$6,185	$5,738	$6,238
	REVENUE				
4240	REV FM OTHER GOVTS	$0	$0	$0	$0
4305	INTEREST INCOME	553	500	500	500
	TOTAL REVENUE	$553	$500	$500	$500
	LESS APPROPRIATIONS				
	TOTAL APPROPRIATIONS	$0	$0	$0	$0
FUNDS AVAILABLE JUNE 30		$5,738	$6,685	$6,238	$6,738

KETCHIKAN GATEWAY BOROUGH

1990/91 BUDGET

APPROPRIATIONS

FUND: 85 - SOUTH TONGASS SERVICE AREA

DEPARTMENT: 90 - ROADS & SEWERS

	ACCOUNT DESCRIPTION	FY 88/89 ACTUAL	FY 89/90 BUDGET	FY 88/89 ESTIMATE	FYF 90/91 BUDGET
35	CONTRACTUAL SERVICES	$0	$0	$0	$0
64	CAPITAL IMPROVEMENTS	0	0	0	0
	DIVISION TOTALS	$0	$0	$0	$0

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KETCHIKAN GATEWAY BOROUGH

1990/91 BUDGET

SUMMARY OF REVENUE AND APPROPRIATIONS

FUND: 86 - FOREST PARK SERVICE AREA

	FY 88/89 ACTUAL	FY 89/90 BUDGET	FY 89/90 ESTIMATE	FY 90/91 BUDGET
FUNDS AVAILABLE JULY 1	$311,137	$66,814	$327,089	$332,477
REVENUE				
4305 INTEREST INCOME	30,966	1,000	27,750	25,000
4360 CHARGES FOR SERVICES	24,960	48,600	48,000	48,000
TOTAL REVENUE	$55,926	$49,600	$75,750	$73,000
LESS APPROPRIATIONS				
TOTAL APPROPRIATIONS	$39,974	$73,600	$70,362	$55,680
FUNDS AVAILABLE JUNE 30	$327,089	$42,814	$332,477	$349,797

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KETCHIKAN GATEWAY BOROUGH

1990/91 BUDGET

APPROPRIATIONS

FUND: 86 - FOREST PARK SERVICE AREA

DEPARTMENT: 90 - ROADS & SEWERS

	ACCOUNT DESCRIPTION	FY 88/89 ACTUAL	FY 89/90 BUDGET	FY 89/90 ESTIMATE	FY 90/91 BUDGET
6010	SUPPLIES	$641	$56	$1,183	$50
6060	RENTALS	0	300	0	0
6070	POSTAGE	14	420	0	0
6090	CONTRACTUAL SERVICES	32,763	0	0	0
6091	CONTRACTUAL SERV-ROAD	0	33,700	33,700	11,800
6092	CONTRACTUAL SERV-SEWER	0	15,650	10,200	8,220
6094	CONTRACTUAL SERV-SNOW R	0	7,000	9,000	8,500
6100	INSURANCE	319		0	3000
6120	ELECTIONS	300	0	0	0
6130	ADMINISTRATIVE SERVICES	2,383	2,314	2,314	4,900
6310	UTILITIES-ELECTRICITY	3,504	0		0
6311	UTIL-SEWER PLANT	0	1,440	2,596	2,660
6312	UTIL - STREET LIGHTS	0	6,420	5,220	5,420
6330	UTILITIES-TELEPHONE	50	0	0	0
6440	SYSTEM MAINTENANCE	0	0	0	0
6441	SYSTEMS MAINT - ROAD	0	4,300	4,400	4,200
6642	SYSTEMS MAINT - SEWER	0	2,000	1,749	6,930
	DIVISION TOTALS	$39,974	$73,600	$70,362	$55,680

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KETCHIKAN GATEWAY BOROUGH

1990/91 BUDGET

SUMMARY OF REVENUE AND APPROPRIATIONS

FUND: 87 - GOLD NUGGET SERVICE AREA

		FY 88/89 ACTUAL	FY 89/90 BUDGET	FY 89/90 ESTIMATE	FY 90/91 BUDGET
FUNDS AVAILABLE JULY 1		$0	$0	$196	$2,611
	REVENUE				
4305	INTEREST INCOME	$0	$250	$0	$0
4360	CHRG FOR SERVICES	300	5,250	5,000	5,000
	TOTAL REVENUE	$300	$5,500	$5,000	$5,000
	LESS APPROPRIATIONS				
040	PUBLIC WORKS				
	TOTAL APPROPRIATIONS	$104	$5,250	$1,035	$5,600
FUNDS AVAILABLE JUNE 30		$196	$250	$4,161	$2,011

X

KETCHIKAN GATEWAY BOROUGH

1990/91 BUDGET

APPROPRIATIONS

FUND: 87 - GOLD NUGGET SERVICE SERVICE

DEPARTMENT: 90 - ROADS & SEWERS

	ACCOUNT DESCRIPTION	FY 88/89 ACTUAL	FY 89/90 BUDGET	FY 89/90 ESTIMATE	FY 90/91 BUDGET
6061	RENTALS -- ROAD	$0	$700	$0	$300
6062	RENTALS -- SEWER COLLECT	0	300	0	250
6090	CONTRACTUAL SERVICES	0	0	250	250
6091	CONTRACTUAL SERV-ROAD	0	1,000	1,550	2,125
6092	CON SEWER-OUTFALL	0	1,950	0	1,000
6093	CON SEWER-COLLECT SYSTE	0	300	0	0
6120	ELECTION COSTS	104	0	0	0
6130	ADMINISTRATIVE SERVICES	0	250	250	1,075
6441	SYSTEMS MAINT - ROAD	0	250	535	600
6442	SYSTEMS MAINT - SEWER	0	500	0	0
	DIVISION TOTALS	$104	$5,250	$2,585	$5,600