

KETCHIKAN GATEWAY BOROUGH

1983 - 1984 BUDGET

ADOPTED JUNE 20, 1983

KETCHIKAN GATEWAY BOROUGH

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INTRODUCTION



KETCHIKAN GATEWAY BOROUGH

344 FRONT STREET
KETCHIKAN, ALASKA 99901

MEMORANDUM: April 18, 1983

TO: Borough Mayor and Assembly

FROM:  Marvin Yoder, Borough Manager

SUBJECT: 1983/84 Budget

Summary

The 1983/84 Budget does not increase local tax burden. It maintains the current status of \$.015 sales tax and a 1 mill levy on real and personal property tax. There is no projected decrease in services.

The overall budget, including the General, Airport, Lands, and Service Areas' budgets, is projected to increase by 24%. If the projected education capital reimbursement is subtracted, the increase is 8%.

This budget anticipates three new employees. The estimated beginning fund balance is \$4.3 million on July 1, 1983, and \$1.8 million on June 30, 1984.

Budget Report

1) Revenue

The 1983/84 projected budget does not anticipate much change in revenues. Revenues from local taxes of sales and property will rise slightly as business activity increases in Ketchikan, and there will be a slight increase anticipated in the revenue from state and federal government. The revenue picture does not show any dramatic changes from previous years.

2) Expenditures

On the appropriation side there are some substantial changes. I will examine them from two different perspectives, first by department budgets and then by function.

Most of the departmental budgets show an increase over last year. For the general fund, there is a 23% increase in the departmental budgets.

Animal control has the largest change with almost a 100% increase in their projected budget over last year. This increase is spread between salaries, where there is one additional employee, upgrading two of the existing positions, and in operating equipment for items requested. The request includes a new vehicle.

One of the major changes has to do with the education budget which is changed by nearly \$2 million dollars because of the capital improvements that are anticipated this coming year. This budget includes the Valley Park and Houghtaling playfield improvements and the construction of Revilla High School. There are several smaller repair items that are budgeted into this year's request. Overall, you have an increase in the education budget of 50%. If you anticipate 90% reimbursement on the capital and only figure the local share, the entire education budget increases by 16%.

To look at the increases by function, total salaries increased by a total of 17% with three new employees, materials and supplies increased by only 4%, the service and rental costs are down one-half of last year's due mainly to a decrease in contractual services which included Waterfall Creek. The appropriation for capital outlay is up six times last year's rate to over \$2 million. Miscellaneous expenditures have increased by nearly one million dollars, again bringing the total expenditures up by 24%.

There are several items I would like particularly noted.

1. We did not budget for any land development costs for the coming year. Last year we budgeted for Waterfall Creek. This coming fiscal year we have not budgeted for any construction or major engineering projects. In the event the Borough does determine to have another land sale, they would have to amend the land trust budget to reflect the new projected costs for professional and contractual services.

2. For several years we have put the amount of money equal to the federal revenue sharing toward the airport enterprise fund. This has helped the airport budget to stay solvent, however, it does not show up as a transfer of funds. This year I have recommended a transfer of funds from the general fund to the airport in order that the line item will clearly reflect that general fund monies are going to the airport. Instead of the amount equal to the federal revenue sharing dollars this year, however, I inserted an amount equal to one-fourth of a percent of sales tax. The Borough now receives 1.5% sales tax. I am projecting 1/6th of that be transferred to the airport fund. This will enable the airport enterprise fund to maintain a balance of \$350,000 on June 30, 1984.

Also connected with the airport, we are putting the amount of funds from state revenue sharing into the airport budget that can be attributed to the income from the airport. As in previous years the state payment to the municipality for revenue sharing is based on locally generated revenue. Since the airport generates approximate 30% of the locally generated revenue, we have been dedicating 30% of the state revenue sharing dollars to the airport. This means the total outside

funds to the airport, in addition to those revenue raised by fees and services, is approximately \$500,000.

3. One of the major increases in the education budget has to do with capital projects. Since the capital projects, in the amount of \$1.6 million, can be reimbursed up to 90% depending on appropriations by the Legislature, the Assembly should be aware that the reserve of \$1.8 million will receive 90% reimbursement, or \$1,422,000, that will go into the appropriated reserve. Theoretically, that money can be added to your fund balance giving a fund balance of \$3,227,000.

4. The Assembly should also be aware that there are three more service areas in this budget than last year. The South End Fire District and the South Tongass Service District both are projected to be quite active and funds for these areas are needed to provide services. The Waterfall Creek Service District will probably not be active in the near future, but should be requesting a budget in FY 84/85. You will note in the goals statement by the manager some comments on the capital budget for service district funding.

5. Each of the departmental budgets is accompanied by a statement of goals that indicates what the projects are for the coming year and what each department hopes to accomplish. I hope the Assembly will take the time to familiarize yourself with the goals of the departments in order to fully understand their budgets. The manager's goals statement is rather broad and covers several items that the Assembly should consider, some of which are budgeted for and some of which are not.

MLY:jw

PUBLIC HEARING 6/20/83
Voting "yes": Thomas
Whittaker
Davidson
Carssow
Elkins
Hansen
Bartholomew
Voting "no": None
Absent: None
4 votes required for passage
EFFECTIVE DATE: 6/30/83
(midnight)

KETCHIKAN GATEWAY BOROUGH

ORDINANCE NO. 458, AMENDED

AN ORDINANCE OF THE ASSEMBLY OF THE KETCHIKAN GATEWAY BOROUGH, ALASKA, ADOPTING THE BUDGET FOR FISCAL YEAR 1982-83 AND APPROPRIATING FROM THE GENERAL GOVERNMENT, AIRPORT REVENUE, LAND TRUST, MOUNTAIN POINT SERVICE AREA, SHORELINE SERVICE AREA, AND SOUTH END SERVICE AREA FUNDS FOR FISCAL YEAR 1983-84; AND ESTABLISHING AN EFFECTIVE DATE.

R E C I T A L S

A. In accordance with KGB Code 40.10.010(a), the Assembly held a public hearing on June 20, 1983 on the proposed budget and capital program.

B. In accordance with KGB Code 5.41.005(5), the Assembly now wishes to adopt the 1982-83 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 fiscal year beginning July 1, 1983, entitled KETCHIKAN GATEWAY BOROUGH, 1983-84 Budget, is hereby adopted.

Section 2. The sum of \$7,307,883 is hereby appropriated from General Funds of the Ketchikan Gateway Borough for fiscal year beginning July 1, 1983.

Section 3. The sum of \$1,930,292 is hereby appropriated from the Airport Revenue Fund of the Ketchikan Gateway Borough for fiscal year beginning July 1, 1983.

Section 4. The sum of \$699,475 is hereby appropriated from the Land Trust Fund of the Ketchikan Gateway Borough for fiscal year beginning July 1, 1983.

Section 5. The sum of \$22,945 is hereby appropriated from the Mountain Point Service Area Fund of the Ketchikan Gateway Borough for fiscal year beginning July 1, 1983.

Section 6. The sum of \$37,989 is hereby appropriated from the Shoreline Service Area Fund of the Ketchikan Gateway Borough for fiscal year beginning July 1, 1983.

Section 7. The sum of \$109,750 is hereby appropriated from the South End Fire Protection Service Area Fund of the Ketchikan Gateway Borough for fiscal year beginning July 1, 1983.

KETCHIKAN GATEWAY BOROUGH

1983/84 BUDGET

GENERAL GOVERNMENT REVENUE & APPROPRIATIONS SUMMARY

	Estimated Funds Available <u>July 1, 1983</u>	FY 83/84 Estimated <u>Revenue</u>	FY 83/84 Appro- <u>priations</u>	Estimated Reserve <u>June 30, 1984</u>
General Fund	\$2,699,884	\$5,969,467	\$7,307,883	\$1,361,468
Airport Fund	243,835	2,013,117	1,930,292	326,660
Land Trust Fund	66,825	752,500	699,475	119,850
Mt. Point Service Area Fund	23,062	14,000	22,945	14,117
Shoreline Service Area Fund	45,613	28,050	37,989	35,674
South Tongass Fire District	25,836	115,800	109,750	31,886
Total	<u>\$3,105,055</u>	<u>\$8,892,934</u>	<u>\$10,108,334</u>	<u>\$1,889,655</u>

GENERAL FUND

KETCHIKAN GATEWAY BOROUGH

1983/84 BUDGET

SUMMARY OF REVENUE AND APPROPRIATIONS

GENERAL FUND

	<u>FY 81/82</u> <u>Actual</u>	<u>FY 82/83</u> <u>Budgeted</u>	<u>FY 82/83</u> <u>Estimated</u>	<u>FY 83/84</u> <u>Budget</u>
FUNDS AVAILABLE - July 1	<u>\$4,106,827</u>	<u>\$3,661,251</u>	<u>\$4,046,051</u>	<u>\$2,699,884</u>
REVENUE				
General Property Taxes	\$ 505,218	\$ 591,046	\$ 596,591	\$ 643,683
Sales Taxes	1,707,762	1,791,000	1,805,000	1,892,000
Interest Income	818,719	500,000	725,000	600,000
Fees & Licenses	6,243	7,500	6,000	7,500
Expense Recovery & Misc.	12,282	18,000	6,000	7,000
Revenue from Other Govts.	1,626,275	1,502,250	1,715,237	1,579,250
Transfer from Other Funds	1,051,248	1,021,656	1,073,621	996,757
Charges for Services	139,121	130,026	118,700	243,277
TOTAL REVENUE	<u>\$5,866,868</u>	<u>\$5,561,478</u>	<u>\$6,046,149</u>	<u>\$5,969,467</u>
LESS APPROPRIATIONS				
Administration				
Mayor and Assembly	\$ 62,413	\$ 72,252	\$ 107,156	\$ 87,799
Law	172,032	191,918	191,718	240,073
Clerk	84,771	91,006	92,605	145,362
Manager	154,712	282,285	214,261	317,228
Finance				
Accounting	39,523	52,763	45,859	56,865
Revenue	137,693	160,784	160,445	161,726
Assessing	153,889	217,404	189,423	260,517
Animal Control	82,876	129,466	133,966	191,812
Planning	248,386	344,375	345,625	403,316
Non-Departmental	(9,222)	11,742	5,000	40,000
Education	3,652,448	4,262,191	5,825,541	4,787,185
Capital Projects	168,352	-0-	80,717	309,000
K.P.U. Grant	979,771	-0-	-0-	-0-
Transfer to Other Funds	-0-	-0-	-0-	307,000
TOTAL APPROPRIATIONS	<u>\$5,927,644</u>	<u>\$5,816,186</u>	<u>\$7,392,316</u>	<u>\$7,307,883</u>
FUNDS AVAILABLE - June 30	<u>\$4,046,051</u>	<u>\$3,406,543</u>	<u>\$2,699,884</u>	<u>\$1,361,468</u>

KETCHIKAN GATEWAY BOROUGH

1983/84 BUDGET

ESTIMATE OF REVENUE AND FUNDS AVAILABLE

GENERAL FUND

	<u>FY 81/82 Actual</u>	<u>FY 82/83 Budgeted</u>	<u>FY 82/83 Estimated</u>	<u>FY 83/84 Budget</u>
FUNDS AVAILABLE - July 1	<u>\$4,106,827</u>	<u>\$3,661,251</u>	<u>\$4,046,051</u>	<u>\$2,694,857</u>
<u>GENERAL FUND REVENUE</u>				
General Property Taxes				
Real & Personal	\$ 396,979	\$ 462,846	\$ 460,500	\$ 506,519
Business Personal	46,942	70,000	69,291	67,164
Automobile	40,565	45,000	48,000	50,000
Boats	5,172	4,500	4,800	5,000
Penalty & Interest	15,560	10,000	14,000	15,000
Uncollectible Taxes	-0-	(1,300)	-0-	-0-
	<u>\$ 505,218</u>	<u>\$ 591,046</u>	<u>\$ 596,591</u>	<u>\$ 643,683</u>
Sales Taxes				
Sales Tax-Within City	\$1,428,595	\$1,500,000	\$1,550,000	\$1,650,000
Sales Tax-Outside City	287,163	300,000	263,000	250,000
Discounts	(7,996)	(9,000)	(8,000)	(8,000)
	<u>\$1,707,762</u>	<u>\$1,791,000</u>	<u>\$1,805,000</u>	<u>\$1,892,000</u>
Interest Income	<u>\$ 818,719</u>	<u>\$ 500,000</u>	<u>\$ 725,000</u>	<u>\$ 600,000</u>
Fees and Licenses				
Zoning Fees	<u>\$ 6,243</u>	<u>\$ 7,500</u>	<u>\$ 6,000</u>	<u>\$ 7,500</u>
Expense Recovery & Misc.	<u>\$ 12,282</u>	<u>\$ 18,000</u>	<u>\$ 6,000</u>	<u>\$ 7,000</u>
Revenue from Other Govts.				
Timber Stumpage	\$ 171,091	\$ 170,000	\$ 246,500	\$ 109,000
Raw Fish Tax	77,256	82,000	146,323	90,000
Municipal Assistance	809,992	800,000	695,000	700,000
Amusement Tax	168	250	384	250
Shared Revenue - State	415,006	300,000	592,030	500,000
Local Roads & Trails Funds	-0-	115,000	-0-	-0-
Public Employment Program	-0-	-0-	-0-	-0-
Other	3,263	-0-	-0-	-0-
Grants - State				
Boundary Study	-0-	15,000	15,000	-0-
Coastal Management	-0-	20,000	20,000	-0-
Grants - Federal				
Federal Revenue Sharing	149,499	-0-	-0-	180,000
	<u>\$1,626,275</u>	<u>\$1,502,250</u>	<u>\$1,715,237</u>	<u>\$1,579,250</u>

	<u>FY 81/82</u> <u>Actual</u>	<u>FY 82/83</u> <u>Budgeted</u>	<u>FY 82/83</u> <u>Estimated</u>	<u>FY 83/84</u> <u>Budget</u>
Transfer from Other Funds				
Tobacco Tax	\$ 87,606	\$ 75,000	\$ 213,452	\$ 100,000
Reimbursement for School				
Debt - State	963,642	824,656	735,169	807,282
Land Trust Fund	-0-	100,000	100,000	73,475
Airport Fund	-0-	9,000	9,000	-0-
Day Care Fund	-0-	13,000	16,000	16,000
	<u>\$1,051,248</u>	<u>\$1,021,656</u>	<u>\$1,073,621</u>	<u>\$ 996,757</u>
Charges for Services				
Election Cost	\$ -0-	\$ 1,200	\$ 1,200	\$ -0-
Animal Control	21,321	20,000	30,000	50,000
Rental Fees	-0-	7,800	-0-	5,000
City of Ketchikan	117,800	101,026	87,500	185,000
Service Areas	-0-	-0-	-0-	3,277
	<u>\$ 139,121</u>	<u>\$ 130,026</u>	<u>\$ 118,700</u>	<u>\$ 243,277</u>
TOTAL REVENUE	<u>\$5,866,868</u>	<u>\$5,561,478</u>	<u>\$6,046,149</u>	<u>\$5,969,467</u>
TOTAL FUNDS AVAILABLE	<u>\$9,973,695</u>	<u>\$9,222,729</u>	<u>\$10,082,678</u>	<u>\$8,664,324</u>

KETCHIKAN GATEWAY BOROUGH

1983/84 BUDGET

SUMMARY OF APPROPRIATIONS

GENERAL FUND

	<u>FY 81/82 Actual</u>	<u>FY 82/83 Budgeted</u>	<u>FY 82/83 Estimated Expenditures</u>	<u>FY 83/84 Budget</u>
Administration				
511 Mayor and Assembly	\$ 62,413	\$ 72,252	\$ 107,156	\$ 87,799
512 Law	172,032	191,918	191,718	240,073
513 Clerk	84,771	91,006	92,605	145,362
514 Manager	154,712	282,285	214,261	317,228
	<u>\$ 473,928</u>	<u>\$ 637,461</u>	<u>\$ 605,740</u>	<u>\$ 790,462</u>
Finance				
516 Accounting	\$ 39,523	\$ 52,763	\$ 45,859	\$ 56,865
517 Revenue	137,693	160,784	160,445	161,726
518 Assessing	153,889	217,404	189,423	260,517
	<u>\$ 331,105</u>	<u>\$ 430,951</u>	<u>\$ 395,727</u>	<u>\$ 479,108</u>
525/Animal Control	<u>\$ 82,876</u>	<u>\$ 129,466</u>	<u>\$ 133,966</u>	<u>\$ 191,812</u>
540/Planning	\$ 248,167	\$ 343,275	\$ 345,625	\$ 403,316
Port Commission	219	1,100	-0-	-0-
	<u>\$ 248,386</u>	<u>\$ 344,375</u>	<u>\$ 345,625</u>	<u>\$ 403,316</u>
550/Non-Departmental	<u>\$ (9,222)</u>	<u>\$ 11,742</u>	<u>\$ 5,000</u>	<u>\$ 40,000</u>
554/Education				
35 Contractual	\$ 1,681	\$ 1,350	\$ 1,200	\$ 1,350
37 Equipment Maintenance	-0-	-0-	-0-	2,000
38 Insurance	31,840	133,036	133,036	150,000
64 Capital Improvements	658,846	300,000	1,863,500	155,000
70 School Operations	2,381,911	3,219,566	3,219,566	3,791,023
76 Debt Service	525,370	519,439	519,439	526,133
21/35 Community College	52,800	72,800	72,800	95,000
22/35 Library	-0-	16,000	16,000	17,000
23/35 Parks & Recreation	-0-	-0-	-0-	49,679
	<u>\$3,652,448</u>	<u>\$4,262,191</u>	<u>\$5,825,541</u>	<u>\$4,787,185</u>
560/Capital	<u>\$ 168,352</u>	<u>\$ -0-</u>	<u>\$ 80,717</u>	<u>\$ 309,000</u>
561/KPU Grant	<u>\$ 979,771</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>
Transfer to Other Funds	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 307,000</u>
TOTAL	<u>\$5,927,644</u>	<u>\$5,816,186</u>	<u>\$7,392,316</u>	<u>\$7,307,883</u>
APPROPRIATED RESERVE	<u>\$4,046,051</u>	<u>\$3,406,543</u>	<u>\$2,699,884</u>	<u>\$1,361,468</u>
TOTAL APPROPRIATION	<u>\$9,973,695</u>	<u>\$9,222,729</u>	<u>\$10,092,200</u>	<u>\$8,669,351</u>

ENTERPRISE FUNDS

KETCHIKAN GATEWAY BOROUGH

1983/84 BUDGET

SUMMARY OF REVENUE AND APPROPRIATIONS

AIRPORT ENTERPRISE FUND

	FY 81/82 <u>Actual</u>	FY 82/83 <u>Budgeted</u>	FY 82/83 <u>Revenue Estimate</u>	FY 83/84 <u>Budget</u>
FUNDS AVAILABLE - July 1	\$ 763,949	\$ 373,961	\$ 277,570	\$ 243,835
REVENUE				
Fees and Fares	\$ 988,506	\$ 931,748	\$ 934,450	\$1,140,867
Rental Income	183,422	198,718	198,252	245,250
Other Revenue	100,694	115,400	94,800	51,000
Refunds	48,240	48,000	48,000	49,000
Revenue from Other Govts.	273,867	281,000	370,135	220,000
Federal Revenue Sharing	-0-	154,304	213,026	-0-
TOTAL REVENUE	<u>\$1,594,729</u>	<u>\$1,729,170</u>	<u>\$1,858,663</u>	<u>\$1,706,117</u>
Transfer from General Fund	\$ -0-	\$ -0-	\$ -0-	\$ 307,000
	<u>\$ -0-</u>	<u>-0-</u>	<u>\$ -0-</u>	<u>\$2,013,117</u>
LESS APPROPRIATIONS	<u>\$2,081,108</u>	<u>\$1,963,813</u>	<u>\$1,892,398</u>	<u>\$1,930,292</u>
FUNDS AVAILABLE - June 30	<u>\$ 277,570</u>	<u>\$ 139,318</u>	<u>\$ 243,835</u>	<u>\$ 326,660</u>

KETCHIKAN GATEWAY BOROUGH

1983/84 BUDGET

ESTIMATE OF REVENUE AND FUNDS AVAILABLE

AIRPORT ENTERPRISE FUND

	FY 81/82 <u>Actual</u>	FY 82/83 <u>Budgeted</u>	FY 82/83 <u>Revenue Estimate</u>	FY 83/84 <u>Budget</u>
FUNDS AVAILABLE - July 1	\$ 763,949	\$ 373,961	\$ 277,570	\$ 243,835
AIRPORT FUND REVENUE				
Field:				
Fees -				
Dock Fees	\$ -0-	\$ -0-	\$ -0-	\$ 2,000
Landing	518,327	473,448	450,000	649,417
Tie Downs	1,564	1,300	1,450	1,450
Fuel Flowage	28,130	28,000	28,000	28,000
Rental Income	20,067	5,080	5,252	6,785
	<u>\$ 568,088</u>	<u>\$ 507,828</u>	<u>\$ 484,702</u>	<u>\$ 687,652</u>
Terminal:				
Fees - Parking	\$ -0-	\$ 7,000	\$ 9,500	\$ 9,000
Rental Income	217,944	193,638	193,000	238,465
Funds - Security Services	25,506	26,000	26,000	29,000
Ambulance	2,400	400	250	-0-
Miscellaneous	2,465	2,000	50	2,000
	<u>\$ 248,315</u>	<u>\$ 229,038</u>	<u>\$ 228,800</u>	<u>\$ 278,465</u>
Ferry:				
Fares	\$ 442,049	\$ 450,000	\$ 455,000	\$ 460,000
Revenue from Other Govts.				
Expense Recovery - Ferry	\$ -0-	\$ -0-	\$ 100,000	\$ -0-
Refunds - Fuel Tax	21,700	22,000	22,000	20,000
Revenue Sharing - State	220,472	250,000	239,135	200,000
UMTA Grant - Ferry	31,695	31,000	31,000	-0-
	<u>\$ 273,867</u>	<u>\$ 303,000</u>	<u>\$ 392,135</u>	<u>\$ 220,000</u>
Non-Operating Revenue				
Interest Income & Credits	\$ 62,410	\$ 85,000	\$ 85,000	\$ 60,000
TOTAL	<u>\$1,594,729</u>	<u>\$1,574,866</u>	<u>\$1,645,637</u>	<u>\$1,706,117</u>
Transfer from General Fund	\$ -0-	\$ -0-	\$ -0-	\$ 307,000
Federal Revenue Sharing Fund				
Revenue				
Revenue Sharing	\$ -0-	\$ 154,304	\$ 213,026	\$ -0-
TOTAL REVENUE	<u>\$1,594,729</u>	<u>\$1,729,170</u>	<u>\$1,858,663</u>	<u>\$2,013,117</u>
TOTAL FUNDS AVAILABLE	<u>\$2,358,678</u>	<u>\$2,103,131</u>	<u>\$2,136,233</u>	<u>\$2,256,952</u>

KETCHIKAN GATEWAY BOROUGH

1983/84 BUDGET

SUMMARY OF APPROPRIATIONS

AIRPORT ENTERPRISE FUND

	FY 81/82 <u>Actual</u>	FY 82/83 <u>Budgeted</u>	FY 82/83 Expenditures <u>Estimate</u>	FY 83/84 <u>Budget</u>
Airport Operations				
549-20 Field	\$ 480,519	\$ 617,554	\$ 583,282	\$ 686,834
549-21 Terminal	590,776	575,691	596,278	604,375
549-22 Ferry	1,009,813	770,568	\$ 712,838	639,083
TOTAL	<u>\$2,081,108</u>	<u>\$1,963,813</u>	<u>\$1,892,398</u>	<u>\$1,930,292</u>
APPROPRIATED RESERVE	<u>\$ 277,570</u>	<u>\$ 139,318</u>	<u>\$ 243,835</u>	<u>\$ 326,660</u>
TOTAL APPROPRIATIONS	<u>\$2,358,678</u>	<u>\$2,103,131</u>	<u>\$2,136,233</u>	<u>\$2,256,952</u>

KETCHIKAN GATEWAY BOROUGH

1983/84 BUDGET

SUMMARY OF REVENUE AND APPROPRIATIONS

MOUNTAIN POINT SERVICE AREA FUND

	<u>FY 81/82 Actual</u>	<u>FY 82/83 Budgeted</u>	<u>FY 82/83 Expenditures Estimate</u>	<u>FY 83/84 Budget</u>
FUNDS AVAILABLE - July 1	\$ 12,358	\$ 17,068	\$ 15,459	\$ 23,062
REVENUE				
State Grant	\$ 13,478	\$ -0-	\$ 36,522	\$ -0-
User Charges	10,076	10,000	10,370	14,000
TOTAL	<u>\$ 23,554</u>	<u>\$ 10,000</u>	<u>\$ 46,892</u>	<u>\$ 14,000</u>
LESS APPROPRIATIONS				
Operations	\$ 20,453	\$ 22,180	\$ 39,289	\$ 22,945
TOTAL APPROPRIATIONS	<u>\$ 20,453</u>	<u>\$ 22,180</u>	<u>\$ 39,289</u>	<u>\$ 22,945</u>
FUNDS AVAILABLE - June 30	<u>\$ 15,459</u>	<u>\$ 4,888</u>	<u>\$ 23,062</u>	<u>\$ 14,117</u>

KETCHIKAN GATEWAY BOROUGH

1983/84 BUDGET

SUMMARY OF REVENUE AND APPROPRIATIONS

SHORELINE SERVICE AREA

	FY 81/82 <u>Actual</u>	FY 82/83 <u>Budgeted</u>	FY 82/83 <u>Estimated Revenue</u>	FY 83/84 <u>Budget</u>
FUNDS AVAILABLE - July 1	\$ 45,087	\$ 1,228	\$ 29,734	\$ 45,613
REVENUE				
Property Taxes	\$ 16,447	\$ 31,958	\$ 37,709	\$ 22,550
Revenue from Other Govts.	177,969	7,500	5,314	5,000
Interest Income	644	400	300	500
TOTAL REVENUE	<u>\$ 195,060</u>	<u>\$ 39,858</u>	<u>\$ 43,323</u>	<u>\$ 28,050</u>
LESS APPROPRIATIONS				
Operations	\$ 12,027	\$ 24,025	\$ 22,469	\$ 18,089
Capital Improvements	193,347	-0-	-0-	15,000
Debt Service	5,039	5,000	4,975	4,900
TOTAL APPROPRIATIONS	<u>\$ 210,413</u>	<u>\$ 29,025</u>	<u>\$ 27,444</u>	<u>\$ 37,989</u>
FUNDS AVAILABLE - June 30	\$ 29,734	\$ 12,061	\$ 45,613	\$ 35,674

KETCHIKAN GATEWAY BOROUGH

1983/84 BUDGET

ESTIMATE OF REVENUE AND FUNDS AVAILABLE

SHORELINE SERVICE AREA

	<u>FY 81/82 Actual</u>	<u>FY 82/83 Budgeted</u>	<u>FY 82/83 Estimated Revenue</u>	<u>FY 83/84 Budget</u>
FUNDS AVAILABLE - July 1	\$ 45,087	\$ 1,228	\$ 29,734	\$ 45,613
General Property Taxes				
Real & Personal	\$ 14,967	\$ 31,018	\$ 35,234	\$ 20,850
Automobile	1,346	900	1,972	1,500
Penalty & Interest	110	100	503	250
Uncollectible Taxes	24	(60)	-0-	(50)
	<u>\$ 16,447</u>	<u>\$ 31,958</u>	<u>\$ 37,709</u>	<u>\$ 22,550</u>
Intergovernmental				
State Revenue Sharing	\$ 12,969	\$ 7,500	\$ 5,314	\$ 5,000
State Grant	165,000	-0-	-0-	-0-
Other - Interest Income	644	400	300	500
	<u>\$ 178,613</u>	<u>\$ 7,900</u>	<u>\$ 5,614</u>	<u>\$ 5,500</u>
TOTAL REVENUE	<u>\$ 195,060</u>	<u>\$ 39,858</u>	<u>\$ 43,323</u>	<u>\$ 28,050</u>
TOTAL FUNDS AVAILABLE - 6/30	<u>\$ 240,147</u>	<u>\$ 41,086</u>	<u>\$ 73,057</u>	<u>\$ 73,663</u>

KETCHIKAN GATEWAY BOROUGH

1983/84 BUDGET

SUMMARY OF APPROPRIATIONS

SHORELINE SERVICE AREA

	FY 81/82 <u>Actual</u>	FY 82/83 <u>Budgeted</u>	FY 82/83 <u>Estimated Expenditures</u>	FY 83/84 <u>Budget</u>
Operations	\$ 12,027	\$ 24,025	\$ 22,469	\$ 18,089
Capital Improvements	193,347	-0-	-0-	15,000
Debt Service	5,039	5,000	4,975	4,900
TOTAL	<u>\$ 210,413</u>	<u>\$ 29,025</u>	<u>\$ 27,444</u>	<u>\$ 37,989</u>
APPROPRIATED RESERVE	<u>\$ 29,734</u>	<u>\$ 12,061</u>	<u>\$ 45,613</u>	<u>\$ 35,674</u>
TOTAL APPROPRIATIONS	<u>\$ 240,147</u>	<u>\$ 41,086</u>	<u>\$ 73,057</u>	<u>\$ 73,663</u>

KETCHIKAN GATEWAY BOROUGH

1983/84 BUDGET

SUMMARY OF REVENUE AND APPROPRIATIONS

SOUTH TONGASS FIRE DISTRICT

	FY 81/82 <u>Actual</u>	FY 82/83 <u>Budgeted</u>	FY 82/83 <u>Estimated Revenue</u>	FY 83/84 <u>Budget</u>
FUNDS AVAILABLE -- July 1	\$ -0-	\$ -0-	\$ -0-	\$ 25,836
REVENUE				
Property Taxes	\$ -0-	\$ -0-	\$ 30,596	\$ 40,300
Revenue from Other Govts.	-0-	-0-	35,000	75,000
Interest Income	-0-	-0-	-0-	500
TOTAL REVENUE	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 65,596</u>	<u>\$ 115,800</u>
LESS APPROPRIATIONS				
Operations	\$ -0-	\$ -0-	\$ 4,389	\$ 15,403
Capital Improvements	-0-	-0-	35,371	94,347
Debt Service	-0-	-0-	-0-	-0-
TOTAL APPROPRIATIONS	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 39,760</u>	<u>\$ 109,750</u>
FUNDS AVAILABLE -- June 30	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 25,836</u>	<u>\$ 31,886</u>

KETCHIKAN GATEWAY BOROUGH

1983/84 BUDGET

ESTIMATE OF REVENUE AND FUNDS AVAILABLE

SOUTH TONGASS FIRE DISTRICT

	<u>FY 81/82 Actual</u>	<u>FY 82/83 Budgeted</u>	<u>FY 82/83 Estimated Revenue</u>	<u>FY 83/84 Budget</u>
FUNDS AVAILABLE - July 1	\$ -0-	\$ -0-	\$ -0-	\$ 25,836
General Property Taxes				
Real & Personal	\$ -0-	\$ -0-	\$ 30,596	\$ 40,000
Automobile	-0-	-0-	-0-	-0-
Penalty & Interest	-0-	-0-	-0-	300
Uncollectible Taxes	-0-	-0-	-0-	-0-
	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 30,596</u>	<u>\$ 40,300</u>
Intergovernmental				
State Revenue Sharing	\$ -0-	\$ -0-	\$ -0-	\$ 5,000
State Grant	-0-	-0-	35,000	70,000
Other - Interest Income	-0-	-0-	-0-	500
	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 35,000</u>	<u>\$ 75,500</u>
TOTAL REVENUE	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 65,596</u>	<u>\$ 115,800</u>
TOTAL FUNDS AVAILABLE - 6/30	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 65,596</u>	<u>\$ 141,636</u>

KETCHIKAN GATEWAY BOROUGH

1983/84 BUDGET

SUMMARY OF APPROPRIATIONS

SOUTH TONGASS FIRE DISTRICT

	FY 81/82 <u>Actual</u>	FY 82/83 <u>Budgeted</u>	FY 82/83 <u>Estimated Expenditures</u>	FY 83/84 <u>Budget</u>
Operations	\$ -0-	\$ -0-	\$ 4,389	\$ 15,403
Capital Improvements	-0-	-0-	35,371	94,347
Debt Service	-0-	-0-	-0-	-0-
TOTAL	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 39,760</u>	<u>\$ 109,750</u>
APPROPRIATED RESERVE	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>
TOTAL APPROPRIATIONS	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 39,760</u>	<u>\$ 109,750</u>

KETCHIKAN GATEWAY BOROUGH

1983/84 BUDGET

SUMMARY OF REVENUE AND APPROPRIATIONS

TRUST FUND

Land Selection, Management and Development

	FY 81/82 <u>Actual</u>	FY 82/83 <u>Budgeted</u>	FY 82/83 <u>Estimated Expenditures</u>	FY 83/84 <u>Budget</u>
FUNDS AVAILABLE - July 1	\$1,003,501	\$1,296,782	\$1,168,110	\$ 66,825
REVENUE				
Land Sales	\$ -0-	\$ 400,000	\$ -0-	\$ 250,000
Revenue from Other Govts.	375,625	-0-	365,291	492,500
Interest Income	150,824	25,000	119,000	10,000
	<u>\$ 526,449</u>	<u>\$ 425,000</u>	<u>\$ 484,291</u>	<u>\$ 752,500</u>
LESS APPROPRIATIONS				
Operations	\$ 361,840	\$1,200,000	\$1,585,576	\$ 699,475
FUNDS AVAILABLE - June 30	<u>\$1,168,110</u>	<u>\$ 521,782</u>	<u>\$ 66,825</u>	<u>\$ 119,850</u>

KETCHIKAN GATEWAY BOROUGH

1983/84 BUDGET

APPROPRIATIONS BY OBJECT OF EXPENDITURE
ALL FUNDS

	<u>FY 81/82</u> <u>Actual</u>	<u>FY 82/83</u> <u>Budgeted</u>	<u>FY 82/83</u> <u>Estimated</u> <u>Expenditures</u>	<u>FY 83/84</u> <u>Budget</u>
<u>PERSONAL SERVICES</u>				
11 Salaries & Wages	\$1,194,994	\$1,359,501	\$1,285,180	\$1,554,103
12 Overtime	56,599	69,661	83,545	78,425
13 Benefits	365,967	448,236	414,815	539,296
14 Temporary Salaries	129,859	80,982	129,426	123,860
15 Sick & Annual Leave	33,901	40,236	60,268	52,911
17 Travel & Training	26,056	40,840	51,573	53,361
18 Uniforms	316	350	350	-0-
Total	<u>\$1,807,692</u>	<u>\$2,039,806</u>	<u>\$2,025,157</u>	<u>\$2,401,956</u>
<u>MATERIAL & SUPPLIES</u>				
21 Departmental Supplies	\$ 55,065	\$ 68,535	\$ 78,208	\$ 74,075
22 Material from Stores	6,723	6,500	7,694	7,600
24 Motor Fuel	62,304	66,350	48,385	67,750
26 Diesel Fuel	53,526	60,000	47,733	60,300
28 Vehicle Operation	7,409	8,000	3,500	4,500
Total	<u>\$ 185,027</u>	<u>\$ 209,385</u>	<u>\$ 185,520</u>	<u>\$ 214,225</u>
<u>SERVICE & RENTAL</u>				
31 Publishing	\$ 13,347	\$ 16,877	\$ 19,275	\$ 21,540
32 Building Operation	32,322	43,375	51,732	77,075
34 Community Promotion	14,789	21,500	17,000	21,080
35 Contractual	303,323	1,028,580	1,520,937	771,340
36 Dues & Publications	17,635	18,566	15,551	23,103
37 Equipment Maintenance	33,451	70,314	76,757	72,895
38 Insurance	85,980	218,188	216,448	269,500
40 Expense Allowance	15,628	19,670	21,483	24,877
41 Field Repair & Main- tenance	11,642	20,000	5,185	10,000
42 Postage	10,122	10,660	10,650	12,425
43 Professional Services	175,557	267,180	175,493	160,000
44 Electricity	74,012	95,075	104,892	112,300
45 Water	6,233	7,150	5,777	7,350
47 Telephone	26,698	31,415	28,664	36,611
50 Dock - Repair & Main- tenance	22,793	13,000	2,389	10,000
57 Rentals	23,876	27,712	27,095	29,060
59 Ferry - Repair & Main- tenance	455,085	250,000	210,000	75,000
Total	<u>\$1,322,493</u>	<u>\$2,159,262</u>	<u>\$2,509,328</u>	<u>\$1,734,156</u>

KETCHIKAN GATEWAY BOROUGH

1983/84 BUDGET

APPROPRIATIONS

	FY 81/82 <u>Actual</u>	FY 82/83 <u>Budgeted</u>	FY 82/83 <u>Estimated Expenditures</u>	FY 83/84 <u>Budget</u>
<u>CAPITAL OUTLAY</u>				
61 Office Equipment	\$ 30,065	\$ 28,973	\$ 28,680	\$ 29,205
63 Operating Equipment	2,601	6,700	17,000	47,025
64 Capital Improvements	1,053,685	324,000	2,038,979	596,347
69 Other Expenses	257	13,000	3,066	6,103
Total	<u>\$1,086,608</u>	<u>\$ 372,673</u>	<u>\$2,087,725</u>	<u>\$ 678,680</u>
<u>OTHER ITEMS</u>				
35 Community College	\$ 52,800	\$ 72,800	\$ 72,800	\$ 95,000
Library & Recreation	-0-	16,000	16,000	66,679
65 KPU Grant	979,771	-0-	-0-	-0-
70 School Expenditures	2,381,911	3,219,566	3,219,566	3,791,023
72 Election	6,750	7,680	11,187	10,927
76 Debt Service	806,095	809,904	809,879	814,724
77 Contingency	24,610	-0-	-0-	-0-
79 Reimbursable Credits	(390,655)	(471,311)	(440,823)	(570,021)
81 Health Insurance	76,575	86,904	88,105	121,731
82 Workers Compensation	6,210	35,210	(24,105)	32,829
83 Retirement	143,199	156,245	160,536	199,656
84 Social Security	95,952	100,637	105,011	111,294
86 Unemployment Insurance	16,420	29,004	25,000	25,000
87 Interfund Transfer	-0-	121,402	121,402	380,475
Total	<u>\$4,199,638</u>	<u>\$4,184,041</u>	<u>\$4,164,558</u>	<u>\$5,079,317</u>
Total Expenditures	<u>\$8,601,458</u>	<u>\$8,965,167</u>	<u>\$10,972,283</u>	<u>\$10,108,334</u>

SOURCE OF FUNDS

General Fund	\$5,927,644	\$5,777,040	\$7,387,821	\$7,307,883
Airport Fund	2,081,108	1,936,922	1,892,398	1,930,292
Mt. Point Service Area Fund	20,453	22,180	39,289	22,945
Shoreline Service Area Fund	210,413	29,025	27,444	37,989
South Tongass Fire District	-0-	-0-	39,760	109,750
Trust Fund - Land	361,840	1,200,000	1,585,576	699,475
Total	<u>\$8,601,458</u>	<u>\$8,965,167</u>	<u>\$10,972,288</u>	<u>\$10,108,334</u>

KETCHIKAN GATEWAY BOROUGH

1983/84 BUDGET

NUMBER OF EMPLOYEES

	<u>FY 81/82 Actual</u>	<u>FY 82/83 Budgeted</u>	<u>FY 82/83 Estimated</u>	<u>FY 83/84 Budget</u>
<u>Administration</u>				
512 Law	3.0	3.0	3.0	4.0
513 Clerk	2.0	1.5	2.0	3.0
514 Manager	3.0	5.5	4.5	5.0
	<u>8.0</u>	<u>10.0</u>	<u>9.5</u>	<u>12.0</u>
<u>Finance</u>				
516 Accounting	1.0	1.0	1.00	-0-
517 Revenue Collection	4.0	4.0	3.50	3.5
518 Assessing	4.5	4.5	3.75	4.5
	<u>9.5</u>	<u>9.5</u>	<u>8.25</u>	<u>8.0</u>
<u>Animal Control</u>	<u>2.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>
<u>Planning</u>				
540 Planning	5.75	5.75	5.75	9.0
540 Land Trust	2.00	2.00	-0-	-0-
	<u>7.75</u>	<u>7.75</u>	<u>5.75</u>	<u>9.0</u>
<u>Airport</u>				
549-20 Field	6.00	7.25	7.25	8.00
549-21 Terminal	4.65	4.00	4.00	3.75
549-22 Ferry	9.20	9.25	11.25	9.25
	<u>19.85</u>	<u>20.50</u>	<u>22.50</u>	<u>21.00</u>
<u>Total Employees</u>	<u>47.10</u>	<u>51.75</u>	<u>50.00</u>	<u>54.00</u>

KETCHIKAN GATEWAY BOROUGH

1983/84 BUDGET

SCHEDULE OF ASSESSED VALUATION

1966 - 1984

<u>YEAR</u>	<u>TOTAL ASSESSED VALUATION</u>	<u>MILLAGE RATE</u>	<u>PROPERTY DOLLAR AMOUNT</u>
1966/67	\$ 72,393,833	6.0	\$ 434,363
1967/68	75,470,210	8.0	603,762
1968/69	91,965,830	6.4	588,581
1969/70	96,453,720	5.2	501,559
1970/71	98,665,375	4.0	394,661
1971/72	104,088,090	6.0	624,529
1972/73	117,702,826	10.5	1,235,880
1973/74	152,722,421	8.0	1,221,779
1974/75	168,791,775	8.0	1,350,334
1975/76	198,599,756	8.3	1,648,378
1976/77	214,394,095	9.6	2,058,183
1977/78	247,655,450	7.0	1,733,588
1978/79	293,378,830	5.0	1,466,894
1979/80	306,354,080	4.5	1,378,593
1980/81	366,613,765	2.5	916,534
1981/82	445,168,300	1.0	445,168
1982/83	532,766,200	1.0	532,766
1983/84	573,594,296 (est.)	1.0	573,594

1971 - 1984

SHORELINE SERVICE AREA

1971/72	\$ 2,356,340	.731	\$ 1,722
1972/73	-	-	-
1973/74	-	-	-
1974/75	4,043,643	1.0	4,044
1975/76	4,279,270	1.22	5,221
1976/77	5,833,450	1.22	7,117
1977/78	6,629,000	1.22	8,087
1978/79	10,991,900	1.22	13,410
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	27,800,250	0.75	20,850

SOUTHEND FIRE DISTRICT SERVICE AREA

1983/84	39,960,150	1.0	39,960
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KETCHIKAN GATEWAY BOROUGH

1983/84 BUDGET

APPROPRIATIONS

DEPARTMENT: 511 - ADMINISTRATION - MAYOR AND ASSEMBLY

	FY 81/82 <u>Actual</u>	FY 82/83 <u>Budgeted</u>	FY 82/83 <u>Estimated Expenditures</u>	FY 83/84 <u>Budget</u>
13 Benefits	\$ 1,617	\$ 1,192	\$ 1,387	\$ 1,805
14 Temporary Salaries	19,305	17,400	17,400	17,400
17 Travel & Training	4,347	7,000	8,738	10,661
21 Departmental Supplies	20	600	247	250
34 Community Promotion	14,789	21,500	17,000	21,080
36 Dues and Publications	9,389	10,260	7,771	11,003
40 Expense Allowance	7,850	8,250	8,701	9,600
43 Professional Services	-0-	-0-	41,600	10,000
57 Rentals	5,096	6,050	4,312	6,000
Total	<u>\$ 62,413</u>	<u>\$ 72,252</u>	<u>\$ 107,156</u>	<u>\$ 87,799</u>

Source of Funds

General Fund	<u>\$ 62,413</u>	<u>\$ 72,252</u>	<u>\$ 107,756</u>	<u>\$ 87,799</u>
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Personnel

Number of Employees	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
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KETCHIKAN GATEWAY BOROUGH

1983/84 BUDGET

APPROPRIATIONS

DEPARTMENT: 512 - LAW

	FY 81/82 <u>Actual</u>	FY 82/83 <u>Budgeted</u>	FY 82/83 <u>Estimated Expenditures</u>	FY 83/84 <u>Budget</u>
11 Salaries & Wages	\$ 115,426	\$ 122,716	\$ 122,716	\$ 152,796
13 Benefits	24,730	32,280	32,280	44,089
14 Temporary Salaries	2,467	3,600	3,600	3,960
17 Travel & Training	2,147	3,000	3,000	4,000
21 Departmental Supplies	1,711	2,000	1,800	2,100
36 Dues & Publications	4,813	4,600	4,600	6,000
35 Contractual	-0-	-0-	-0-	908
37 Equipment Maintenance	3,663	3,420	3,420	2,340
40 Expense Allowance	2,400	2,400	2,400	2,400
43 Professional Services	1,606	5,000	5,000	5,000
47 Utilities - Telephone	4,201	5,129	5,129	5,636
57 Rentals	3,706	3,000	3,000	3,000
61 Equipment Purchase	5,162	4,773	4,773	7,844
Total	<u>\$ 172,032</u>	<u>\$ 191,918</u>	<u>\$ 191,718</u>	<u>\$ 240,073</u>

Source of Funds

General Fund	\$ 82,575	\$ 90,010	\$ 89,904	\$ 70,386
City	89,457	101,908	101,814	169,687
	<u>\$ 172,032</u>	<u>\$ 191,918</u>	<u>\$ 191,718</u>	<u>\$ 240,073</u>

Personnel

Number of Employees	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>4.0</u>
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KETCHIKAN GATEWAY BOROUGH

FY 83/84 BUDGET

PERSONNEL

DEPARTMENT: 512 - LAW

<u>Position</u>	<u>Salary Grade</u>	<u>No. of Employees</u>		<u>FY 83/84 Requested Budget</u>
		<u>82/83</u>	<u>83/84</u>	
Municipal Attorney	-	1.0	1.0	\$ 55,640
Asst. Municipal Attorney	18	1.0	2.0	62,440
Legal Secretary	13	1.0	1.0	34,716
		<u>3.0</u>	<u>4.0</u>	<u>\$ 152,796</u>

KETCHIKAN GATEWAY BOROUGH

1983/84 BUDGET

APPROPRIATIONS

DEPARTMENT: 513 - ADMINISTRATION - BOROUGH CLERK

	FY 81/82 <u>Actual</u>	FY 82/83 <u>Budgeted</u>	FY 82/83 <u>Estimated Expenditures</u>	FY 83/84 <u>Budget</u>
11 Salaries	\$ 40,795	\$ 37,072	\$ 38,528	\$ 64,401
12 Overtime	-0-	-0-	300	350
13 Benefits	12,683	12,085	11,244	20,374
17 Travel and Training	393	1,550	1,550	3,400
21 Departmental Supplies	1,453	3,000	2,600	3,000
31 Publishing	3,785	6,140	6,140	8,040
32 Building Operations	1,840	2,308	2,308	2,540
35 Contractual Services	2,368	3,335	2,500	8,305
36 Dues & Publication	176	190	220	300
37 Equipment Maintenance	1,400	1,664	2,000	2,822
42 Postage	848	1,000	950	1,100
47 Utilities - Telephone	1,628	1,962	2,100	2,600
57 Rentals	5,600	7,200	8,153	10,380
61 Equipment	5,232	2,000	2,012	10,250
72 Election Costs	6,570	11,500	12,000	7,500
Total	<u>\$ 84,771</u>	<u>\$ 91,006</u>	<u>\$ 92,605</u>	<u>\$ 145,362</u>

Source of Funds

General Fund	<u>\$ 84,771</u>	<u>\$ 91,006</u>	<u>\$ 92,605</u>	<u>\$ 145,362</u>
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Personnel

Number of Employees	<u>2.0</u>	<u>1.5</u>	<u>2.0</u>	<u>3.0</u>
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KETCHIKAN GATEWAY BOROUGH

FY 83/84 BUDGET

PERSONNEL

DEPARTMENT: 513 - ADMINISTRATION - BOROUGH CLERK

<u>Position</u>	<u>Salary Grade</u>	<u>No. of Employees</u>		<u>FY 83/84 Requested Budget</u>
		<u>82/83</u>	<u>83/84</u>	
Borough Clerk	-	1.0	1.0	\$ 30,000
Deputy Clerk	11	1.0	1.0	17,901
Secretary I	9	-0-	1.0	16,500
		<u>2.0</u>	<u>3.0</u>	<u>\$ 64,401</u>

KETCHIKAN GATEWAY BOROUGH

1983/84 BUDGET

APPROPRIATIONS

DEPARTMENT: 514 - ADMINISTRATION - BOROUGH MANAGER

	FY 81/82 <u>Actual</u>	FY 82/83 <u>Budgeted</u>	FY 82/83 <u>Estimated Expenditures</u>	FY 83/84 <u>Budget</u>
11 Salaries	\$ 73,328	\$ 173,349	\$ 120,000	\$ 178,605
13 Benefits	17,089	51,830	31,000	53,953
14 Temporary Salaries	-0-	500	5,707	10,000
17 Travel and Training	6,131	9,000	7,500	10,100
21 Departmental Supplies	1,554	1,800	1,800	2,000
31 Publishing	2,253	2,000	4,000	2,000
32 Building Operation	3,312	4,154	4,154	7,870
35 Contractual Services	4,832	652	900	10,000
36 Dues & Publication	2,263	1,200	1,000	1,300
37 Equipment Maintenance	879	1,800	1,800	2,000
40 Expense Allowance	-0-	600	3,000	1,200
42 Postage	439	400	400	450
43 Professional Services	28,539	20,000	20,000	30,000
47 Utilities - Telephone	4,938	6,000	4,000	6,000
57 Rentals	2,810	3,000	3,000	750
61 Equipment	6,345	6,000	6,000	1,000
Total	<u>\$ 154,712</u>	<u>\$ 282,285</u>	<u>\$ 214,261</u>	<u>\$ 317,228</u>

Source of Funds

General Fund	\$ 96,173	\$ 158,352	\$ 87,328	\$ 227,753
Day Care Reimbursement	13,539	13,000	16,000	16,000
E.D.A.	45,000	-0-	-0-	-0-
Land Trust	-0-	101,933	101,933	73,475
Airport	-0-	9,000	9,000	-0-
	<u>\$ 154,712</u>	<u>\$ 282,285</u>	<u>\$ 214,261</u>	<u>\$ 317,228</u>

Personnel

Number of Employees	<u>3.0</u>	<u>5.5</u>	<u>4.5</u>	<u>5.0</u>
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KETCHIKAN GATEWAY BOROUGH

FY 83/84 BUDGET

PERSONNEL

DEPARTMENT: 514 - ADMINISTRATION - BOROUGH MANAGER

<u>Position</u>	<u>Salary Grade</u>	<u>No. of Employees</u>		<u>FY 83/84 Requested Budget</u>
		<u>82/83</u>	<u>83/84</u>	
Borough Manager		1.0	1.0	\$ 41,760
Administrative Assistant	18	1.0	1.0	34,000
Lands Manager	18	1.0	1.0	31,787
Engineer	18	-0-	1.0	41,112
Secretary	11	1.5	1.0	29,946
		<u>4.5</u>	<u>5.0</u>	<u>\$178,605</u>

KETCHIKAN GATEWAY BOROUGH

1983/84 BUDGET

APPROPRIATIONS

DEPARTMENT: 516 - FINANCE - ACCOUNTING DIVISION

	FY 81/82 <u>Actual</u>	FY 82/83 <u>Budgeted</u>	FY 82/83 <u>Estimated Expenditures</u>	FY 83/84 <u>Budget</u>
11 Salaries	\$ 25,539	\$ 33,016	\$ 30,143	\$ -0-
13 Benefits	5,975	9,500	6,029	-0-
17 Travel & Training	-0-	500	-0-	-0-
21 Departmental Supplies	165	200	150	-0-
35 Contractual	6,565	8,255	8,255	56,865
36 Dues & Publication	-0-	-0-	40	-0-
37 Equipment Maintenance	116	117	117	-0-
42 Postage	60	75	50	-0-
47 Utilities - Telephone	453	450	425	-0-
57 Rentals	650	650	650	-0-
Total	<u>\$ 39,523</u>	<u>\$ 52,763</u>	<u>\$ 45,859</u>	<u>\$ 56,865</u>

Source of Funds

General Fund	<u>\$ 39,523</u>	<u>\$ 52,763</u>	<u>\$ 45,859</u>	<u>\$ 56,865</u>
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Personnel

Number of Employees	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>-0-</u>
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KETCHIKAN GATEWAY BOROUGH

FY 83/84 BUDGET

PERSONNEL

DEPARTMENT: 516 - FINANCE - ACCOUNTING DIVISION

<u>Position</u>	<u>Salary Grade</u>	<u>No. of Employees</u>		<u>FY 83/84 Requested Budget</u>
		<u>82/83</u>	<u>83/84</u>	
Chief Accountant	16	<u>1.0</u>	<u>-0-</u>	<u>\$ -0-</u>

KETCHIKAN GATEWAY BOROUGH

1983/84 BUDGET

APPROPRIATIONS

DEPARTMENT: 517 - FINANCE - REVENUE COLLECTION DIVISION

	FY 81/82 <u>Actual</u>	FY 82/83 <u>Budgeted</u>	FY 82/83 <u>Estimated Expenditures</u>	FY 83/84 <u>Budget</u>
11 Salaries	\$ 81,773	\$ 86,141	\$ 86,000	\$ 87,922
12 Overtime	703	700	-0-	700
13 Benefits	24,322	27,940	27,500	29,397
14 Temporary Salaries	-0-	-0-	-0-	-0-
17 Travel & Training	113	500	588	1,600
21 Departmental Supplies	4,267	8,000	8,000	4,500
31 Publishing	1,358	2,500	2,500	3,000
32 Building Operation	2,944	3,692	4,508	4,950
35 Contractual Services	11,864	15,871	15,871	14,557
36 Dues & Publications	-0-	140	178	300
37 Equipment Maintenance	433	700	700	700
40 Expense Allowance	1,243	1,200	1,200	1,400
42 Postage	4,830	4,700	4,700	5,200
47 Utilities - Telephone	2,767	2,800	2,800	2,800
57 Rentals	1,041	1,300	1,300	1,600
61 Equipment	35	4,600	4,600	3,100
Total	<u>\$ 137,693</u>	<u>\$ 160,784</u>	<u>\$ 160,445</u>	<u>\$ 161,726</u>

Source of Funds

General Fund	<u>\$ 137,693</u>	<u>\$ 160,784</u>	<u>\$ 160,445</u>	<u>\$ 161,726</u>
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Personnel

Number of Employees	<u>4.0</u>	<u>4.0</u>	<u>3.5</u>	<u>3.5</u>
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KETCHIKAN GATEWAY BOROUGH

FY 83/84 BUDGET

PERSONNEL

DEPARTMENT: 517 - FINANCE - REVENUE COLLECTION DIVISION

<u>Position</u>	<u>Salary Grade</u>	<u>No. of Employees</u>		<u>FY 83/84 Requested Budget</u>
		<u>82/83</u>	<u>83/84</u>	
Revenue Collector	16	.5	.5	\$ 20,836
Revenue Clerk II	8	2.0	2.0	37,710
Auditor	14	1.0	1.0	29,376
		<u>3.5</u>	<u>3.5</u>	<u>\$ 87,922</u>

KETCHIKAN GATEWAY BOROUGH

1983/84 BUDGET

APPROPRIATIONS

DEPARTMENT: 518 - FINANCE - ASSESSING DIVISION

	FY 81/82 <u>Actual</u>	FY 82/83 <u>Budgeted</u>	FY 82/83 <u>Estimated Expenditures</u>	FY 83/84 <u>Budget</u>
11 Salaries	\$ 93,392	\$ 126,451	\$ 107,451	\$ 128,931
12 Overtime Pay	564	1,000	-0-	1,000
13 Benefit Costs	21,324	39,766	34,800	44,270
14 Temporary Salaries	5,055	-0-	-0-	-0-
17 Travel & Training	2,598	5,500	5,700	5,500
21 Departmental Supplies	2,316	6,000	4,000	4,000
31 Publishing	867	1,500	1,500	1,500
32 Building Operation	3,584	4,383	6,500	5,150
35 Contractual Services	11,608	15,872	15,872	14,255
36 Dues & Publications	443	600	600	600
37 Equipment Maintenance	128	200	200	200
40 Expense Allowance	1,241	3,000	2,000	3,500
42 Postage	3,263	3,000	3,000	3,000
43 Professional Services	1,781	3,000	500	40,000
47 Utilities - Telephone	3,042	3,800	3,800	4,200
57 Rentals	1,977	2,232	2,400	2,400
61 Equipment	706	1,100	1,100	2,011
Total	<u>\$ 153,889</u>	<u>\$ 217,404</u>	<u>\$ 189,423</u>	<u>\$ 260,517</u>

Source of Funds

General Fund	<u>\$ 153,889</u>	<u>\$ 217,404</u>	<u>\$ 189,423</u>	<u>\$ 260,517</u>
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Personnel

Number of Employees	<u>4.5</u>	<u>4.5</u>	<u>3.75</u>	<u>4.5</u>
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KETCHIKAN GATEWAY BOROUGH

FY 83/84 BUDGET

PERSONNEL

DEPARTMENT: 518 - FINANCE - ASSESSING DIVISION

<u>Position</u>	<u>Salary Grade</u>	<u>No. of Employees</u>		<u>FY 83/84 Requested Budget</u>
		<u>82/83</u>	<u>83/84</u>	
Assessor	20	.50	.5	\$ 20,836
Chief Appraiser	18	1.00	1.0	37,532
Appraiser	16	1.25	2.0	56,211
Assessment Clerk	7	1.00	1.0	14,352
		<u>3.75</u>	<u>4.5</u>	<u>\$128,931</u>

KETCHIKAN GATEWAY BOROUGH

1983/84 BUDGET

APPROPRIATIONS

DEPARTMENT: 525 - ANJMAL CONTROL

	<u>FY 81/82</u> <u>Actual</u>	<u>FY 82/83</u> <u>Budgeted</u>	<u>FY 82/83</u> <u>Estimated</u> <u>Expenditures</u>	<u>FY 83/84</u> <u>Budget</u>
11 Salaries	\$ 45,593	\$ 58,759	\$ 55,000	\$ 87,033
12 Overtime Pay	1,108	1,500	3,200	1,875
13 Benefit Costs	16,692	25,636	23,750	35,784
14 Temporary Salaries	8,426	9,150	8,300	2,500
17 Travel & Training	-0-	-0-	3,935	3,000
18 Uniforms	316	350	350	-0-
21 Departmental Supplies	992	700	7,019	3,425
22 Material from Stores	3,474	3,500	3,500	4,100
28 Vehicle Operation/Maint.	2,569	3,000	3,000	3,000
31 Publishing	-0-	150	300	2,500
32 Building Operation	2,209	1,000	1,000	11,575
35 Contractual Services	-0-	-0-	-0-	4,000
36 Dues & Publication	41	65	62	2,000
37 Equipment Maintenance	47	350	500	1,650
38 Insurance - Vehicle	151	510	510	1,000
40 Expense Allowance	9	100	-0-	-0-
42 Postage	-0-	-0-	750	1,345
43 Professional Services	45	1,200	2,875	1,000
44 Utilities - Electrical	1,031	4,500	2,250	2,500
47 Utilities - Telephone	87	350	665	1,500
63 Operating Equipment	86	18,646	17,000	22,025
Total	<u>\$ 82,876</u>	<u>\$ 129,466</u>	<u>\$ 133,966</u>	<u>\$ 191,812</u>

Source of Funds

General Fund	\$ 82,876	\$ 101,666	\$ 103,966	\$ 136,812
Animal Fees	-0-	20,000	30,000	50,000
Rentals	-0-	7,800	-0-	5,000
	<u>\$ 82,876</u>	<u>\$ 129,466</u>	<u>\$ 133,966</u>	<u>\$ 191,812</u>

Personnel

Number of Employees	<u>2.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>
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KETCHIKAN GATEWAY BOROUGH

FY 83/84 BUDGET

PERSONNEL

DEPARTMENT: 525 - ANIMAL CONTROL

<u>Position</u>	<u>Salary Grade</u>	<u>No. of Employees</u>		<u>FY 83/84 Requested Budget</u>
		<u>82/83</u>	<u>83/84</u>	
Animal Control Officer	16	1.0	1.0	\$ 36,846
Animal Control Officer II	15	-0-	1.0	21,378
Animal Control Officer	10	2.0	1.0	14,709
Animal Control Trainee	8	<u>1.0</u>	<u>1.0</u>	<u>14,100</u>
		<u>4.0</u>	<u>4.0</u>	<u>\$ 87,033</u>

KETCHIKAN GATEWAY BOROUGH

1983/84 BUDGET

APPROPRIATIONS

DEPARTMENT: 540 - PLANNING

	FY 81/82 <u>Actual</u>	FY 82/83 <u>Budgeted</u>	FY 82/83 <u>Estimated Expenditures</u>	FY 83/84 <u>Budget</u>
11 Salaries	\$ 121,434	\$ 154,147	\$ 164,937	\$ 239,472
12 Overtime Pay	835	2,561	-0-	-0-
13 Benefits	31,624	50,335	46,308	66,856
14 Temporary Salaries	38,152	16,332	25,967	-0-
17 Travel & Training	3,314	9,155	16,082	4,800
21 Departmental Supplies	4,717	5,435	5,435	4,500
31 Publishing	4,187	6,387	6,387	4,500
32 Building Operation	4,763	8,538	8,538	6,090
35 Contractual Services	9,437	22,667	22,667	33,955
36 Dues & Publications	(18)	1,511	1,000	1,200
37 Equipment Maintenance	3,342	1,563	500	1,563
40 Expense Allowance	1,007	2,400	2,200	2,400
42 Postage	543	1,460	800	1,200
43 Professional Services	7,806	38,980	23,000	24,000
47 Utilities - Telephone	7,286	7,524	7,524	8,500
57 Rentals	2,996	4,280	4,280	4,280
61 Equipment	6,742	10,000	10,000	-0-
Total	<u>\$ 248,167</u>	<u>\$ 343,275</u>	<u>\$ 345,625</u>	<u>\$ 403,316</u>

Source of Funds

General Fund	\$ 241,924	\$ 305,306	\$ 329,156	\$ 338,816
Trust Fund - Land	-0-	10,469	10,469	20,000
Coastal Management	-0-	20,000	-0-	22,000
Fees	6,243	7,500	6,000	7,500
City of Ketchikan	-0-	-0-	-0-	15,000
	<u>\$ 248,167</u>	<u>\$ 343,275</u>	<u>\$ 345,625</u>	<u>\$ 403,316</u>

Personnel

Number of Employees	<u>5.75</u>	<u>5.75</u>	<u>5.75</u>	<u>9.00</u>
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KETCHIKAN GATEWAY BOROUGH

FY 83/84 BUDGET

PERSONNEL

DEPARTMENT: 540 - PLANNING

<u>Position</u>	<u>Salary Grade</u>	<u>No. of Employees</u>		<u>FY 83/84 Requested Budget</u>
		<u>82/83</u>	<u>83/84</u>	
Planning Director	20	.75	1.00	\$ 41,676
Associate Planner	18	1.00	1.00	34,892
Zoning Administrator	18	1.00	1.00	30,310
Planning Technician	12	1.00	1.00	24,660
Engineering Draftsman	16	-0-	1.00	26,798
Assistant Planner	16	-0-	1.00	26,500
Secretary I	9	1.00	1.00	18,000
Secretary II	11	1.00	2.00	36,636
		<u>5.75</u>	<u>9.00</u>	<u>\$239,472</u>

KETCHIKAN GATEWAY BOROUGH

1983/84 BUDGET

APPROPRIATIONS

DEPARTMENT: 540-21 - PLANNING - PORT COMMISSION

	<u>FY 81/82 Actual</u>	<u>FY 82/83 Budgeted</u>	<u>FY 82/83 Estimated Expenditures</u>	<u>FY 83/84 Budget</u>
11 Salaries	\$ -0-	\$ -0-	\$ -0-	\$ -0-
13 Benefits	-0-	-0-	-0-	-0-
17 Travel & Training	232	500	-0-	-0-
21 Departmental Supplies	(16)	-0-	-0-	-0-
31 Publishing	-0-	600	-0-	-0-
36 Dues & Publications	-0-	-0-	-0-	-0-
42 Postage	-0-	-0-	-0-	-0-
47 Utilities - Telephone	3	-0-	-0-	-0-
Total	<u>\$ 219</u>	<u>\$ 1,100</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

Source of Funds

General Fund	<u>\$ 219</u>	<u>\$ 1,100</u>	<u>\$ -0-</u>	<u>\$ -0-</u>
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Personnel

Number of Employees	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
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KFTCHIKAN GATEWAY BOROUGH

1983/84 BUDGET

APPROPRIATIONS

DEPARTMENT: 45-540 - PLANNING - LAND TRUST FUND

	FY 81/82 <u>Actual</u>	FY 82/83 <u>Budgeted</u>	FY 82/83 <u>Estimated Expenditures</u>	FY 83/84 <u>Budget</u>
11 Salaries	\$ 32,872	\$ -0-	\$ -0-	\$ -0-
13 Benefits	7,118	-0-	-0-	-0-
17 Travel & Training	2,320	-0-	-0-	2,000
21 Departmental Supplies	305	-0-	-0-	-0-
31 Publishing	240	-0-	-0-	-0-
32 Building Operation	2,392	-0-	-0-	-0-
35 Contractual	133	887,598	1,390,656	574,000
36 Dues & Publication	231	-0-	-0-	-0-
40 Expense Allowance	100	-0-	-0-	-0-
42 Postage	140	-0-	-0-	-0-
43 Professional Services	14,360	200,000	82,518	50,000
47 Utilities - Telephone	48	-0-	-0-	-0-
61 Equipment	3,903	-0-	-0-	-0-
87 Interfund Transfer	-0-	112,402	112,402	73,475
Waterfall Creek - Roads				
35 Contractual	74,733	-0-	-0-	-0-
43 Professional Services	51,482	-0-	-0-	-0-
Waterfall Creek - Sewer				
35 Contractual	101,525	-0-	-0-	-0-
43 Professional	69,938	-0-	-0-	-0-
Total	<u>\$ 361,840</u>	<u>\$1,200,000</u>	<u>\$1,585,576</u>	<u>\$ 699,475</u>
<u>Source of Funds</u>				
Trust Funds	<u>\$ 361,840</u>	<u>\$1,200,000</u>	<u>\$1,585,576</u>	<u>\$ 699,475</u>
<u>Personnel</u>				
Number of Employees	<u>2.00</u>	<u>2.00</u>	<u>-0-</u>	<u>-0-</u>

KETCHIKAN GATEWAY BOROUGH

1983/84 BUDGET

APPROPRIATIONS

DEPARTMENT: 51-521 - SERVICE AREA - SHORELINE

	<u>FY 81/82 Actual</u>	<u>FY 82/83 Budgeted</u>	<u>FY 82/83 Estimated Expenditures</u>	<u>FY 83/84 Budget</u>
17 Travel & Training	\$ -0-	\$ 400	\$ 400	\$ 2,800
21 Departmental Supplies	1,484	400	1,350	500
24 Motor Fuel & Lub	181	350	150	250
26 Diesel Fuel	1,663	1,500	1,500	1,800
28 Vehicle Operation	4,840	5,000	223	1,000
32 Building Operation	318	300	1,500	400
36 Dues & Publications	295	-0-	-0-	350
37 Equipment Maintenance	1,679	2,500	9,000	1,300
38 Insurance	547	600	4,900	5,000
40 Expense Allowance	325	-0-	-0-	-0-
42 Postage	-0-	25	-0-	30
44 Utilities - Electricity	228	450	400	450
47 Utilities - Telephone	367	400	282	450
64 Capital Improvements	28,347	-0-	-0-	15,000
69 Other Expenses	-0-	12,000	2,566	2,500
72 Election Costs	100	100	198	1,259
76 Debt Expenses	5,039	5,000	4,975	4,900
	<u>\$ 45,413</u>	<u>\$ 29,025</u>	<u>\$ 27,444</u>	<u>\$ 37,989</u>
State Grant				
64 Capital Improvement - Fire Truck	165,000	-0-	-0-	-0-
	<u>\$ 210,413</u>	<u>\$ 29,025</u>	<u>\$ 27,444</u>	<u>\$ 37,989</u>
 <u>Source of Funds</u>				
Service Area Fund	\$ 32,444	\$ 21,525	\$ 22,130	\$ 29,500
Grant Funds	165,000	-0-	-0-	-0-
State Revenue Sharing	12,969	7,500	5,314	5,000
Appropriated Reserves	-0-	-0-	-0-	3,489
	<u>\$ 210,413</u>	<u>\$ 29,025</u>	<u>\$ 27,444</u>	<u>\$ 37,989</u>

KETCHIKAN GATEWAY BOROUGH

1983/84 BUDGET

APPROPRIATIONS

DEPARTMENT: 52-548 - SERVICE AREA - MOUNTAIN POINT

	FY 81/82 <u>Actual</u>	FY 82/83 <u>Budgeted</u>	FY 82/83 <u>Estimated Expenditures</u>	FY 83/84 <u>Budget</u>
13 Benefits	\$ 988	\$ 800	\$ 470	\$ 1,200
14 Temporary Salaries	8,163	4,000	5,000	6,000
21 Departmental Supplies	5,514	1,900	1,000	2,500
35 Contractual	5,125	-0-	-0-	-0-
38 Insurance - Workers Comp	-0-	-0-	-0-	777
44 Utilities - Electricity	326	400	419	600
64 Capital Improvements	-0-	14,000	31,400	10,000
69 Other Expenses	257	1,000	500	1,200
72 Election Costs	80	80	500	668
	<u>\$ 20,453</u>	<u>\$ 22,180</u>	<u>\$ 39,289</u>	<u>\$ 22,945</u>

Source of Funds

State Grant	\$ 13,478	\$ -0-	\$ 36,522	\$ -0-
Service Area Fund	6,975	22,180	2,767	22,945
Total	<u>\$ 20,453</u>	<u>\$ 22,180</u>	<u>\$ 39,289</u>	<u>\$ 22,945</u>

KETCHIKAN GATEWAY BOROUGH
1983/84 BUDGET
APPROPRIATIONS

DEPARTMENT: 53-521 - SERVICE AREA - SOUTH END FIRE PROTECTION SERVICE AREA

	<u>FY 81/82</u> <u>Actual</u>	<u>FY 82/83</u> <u>Budgeted</u>	<u>FY 82/83</u> <u>Estimated</u> <u>Expenditures</u>	<u>FY 83/84</u> <u>Budget</u>
14 Temporary Salaries	\$ -0-	\$ -0-	\$ -0-	\$ -0-
21 Departmental Supplies	-0-	-0-	1,400	650
24 Motor Fuel	-0-	-0-	500	2,500
28 Vehicle Operation	-0-	-0-	500	500
32 Building Operation	-0-	-0-	-0-	500
36 Dues & Publications	-0-	-0-	-0-	200
37 Equipment Maintenance	-0-	-0-	700	500
38 Insurance - Workers Comp	-0-	-0-	-0-	3,600
42 Postage	-0-	-0-	-0-	50
44 Utilities - Electricity	-0-	-0-	-0-	1,500
47 Utilities - Telephone	-0-	-0-	-0-	1,500
64 Capital Improvements	-0-	-0-	35,371	24,347
69 Other Expenses	-0-	-0-	-0-	2,403
72 Election Costs	-0-	-0-	1,289	1,500
76 Debt Expense	-0-	-0-	-0-	-0-
Total	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 39,760</u>	<u>\$ 39,750</u>
64 State Grant - Capital Improvements	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 70,000</u>
Total	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 39,760</u>	<u>\$ 109,750</u>
<u>Source of Funds</u>				
State Revenue Sharing	\$ -0-	\$ -0-	\$ -0-	\$ 5,000
State Grant	-0-	-0-	35,000	70,000
Interest Income	-0-	-0-	-0-	500
Service Area Funds	-0-	-0-	4,760	34,250
Total	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 39,760</u>	<u>\$ 109,750</u>

KETCHIKAN GATEWAY BOROUGH

1983/84 BUDGET

APPROPRIATIONS

DEPARTMENT: 549-20 - AIRPORT - FIELD

	FY 81/82 <u>Actual</u>	FY 82/83 <u>Budgeted</u>	FY 82/83 <u>Estimated Expenditures</u>	FY 83/84 <u>Budget</u>
11 Salaries	\$ 168,780	\$ 201,467	\$ 183,000	\$ 210,664
12 Overtime	9,456	11,000	12,187	12,000
13 Benefits	66,352	82,285	67,710	87,723
14 Temporary Salaries	10,131	10,000	11,428	15,000
17 Travel & Training	3,230	3,000	3,015	4,000
21 Departmental Supplies	21,580	30,000	38,610	40,000
24 Motor Fuel	21,444	26,000	13,971	25,000
32 Building Operation	576	2,000	1,700	5,000
35 Contractual Services	4,405	2,000	200	1,000
37 Equipment Maintenance	13,113	50,000	52,975	50,000
38 Insurance	24,667	28,000	35,000	68,000
41 Field Repair	11,642	20,000	5,185	10,000
44 Utilities - Electricity	13,841	15,000	29,849	30,000
45 Utilities - Water	1,621	2,000	2,171	3,000
47 Utilities - Telephone	899	1,500	979	1,500
50 Dock Repair	3,985	8,000	-0-	5,000
63 Operating Equipment	2,516	-0-	-0-	25,000
64 Capital Improvements	4,385	26,891	26,891	-0-
76 Debt Expenses	97,896	93,911	93,911	93,947
87 Interfund Transfer	-0-	4,500	4,500	-0-
Total	<u>\$ 480,519</u>	<u>\$ 617,554</u>	<u>\$ 583,282</u>	<u>\$ 686,834</u>

Source of Funds

Airport Fund	\$ 480,519	\$ 617,554	\$ 583,282	\$ 576,834
State Revenue Sharing	-0-	-0-	-0-	110,000
	<u>\$ 480,519</u>	<u>\$ 617,554</u>	<u>\$ 583,282</u>	<u>\$ 686,834</u>

Personnel

Number of Employees	<u>6.00</u>	<u>7.25</u>	<u>7.25</u>	<u>8.0</u>
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KETCHIKAN GATEWAY BOROUGH

FY 83/84 BUDGET

PERSONNEL

DEPARTMENT: 549-20 - AIRPORT - FIELD

<u>Position</u>	<u>Salary Grade</u>	<u>No. of Employees</u>		<u>FY 83/84 Requested Budget</u>
		<u>82/83</u>	<u>83/84</u>	
Airport Manager	20	.50	.50	\$ 22,613
Administrative Assistant	18	.25	-0-	-0-
Mechanic	15	1.00	1.00	31,208
Maintenance Man III	15	-0-	1.00	31,594
Maintenance Man II	14	1.00	1.00	29,571
Maintenance Man I	13	4.00	4.00	83,996
Secretary	9	.50	.50	11,682
		<u>7.25</u>	<u>8.00</u>	<u>\$210,664</u>

KETCHIKAN GATEWAY BOROUGH

1983/84 BUDGET

APPROPRIATIONS

DEPARTMENT: 549-21- AIRPORT - TERMINAL

	<u>FY 81/82</u> <u>Actual</u>	<u>FY 82/83</u> <u>Budgeted</u>	<u>FY 82/83</u> <u>Estimated</u> <u>Expenditures</u>	<u>FY 83/84</u> <u>Budget</u>
11 Salaries	\$ 132,962	\$ 115,559	\$ 140,303	\$ 122,650
12 Overtime	7,681	7,500	6,208	7,500
13 Benefits	43,773	43,867	59,006	46,917
14 Temporary Salaries	3,915	5,000	1,322	2,000
17 Travel & Training	1,229	1,000	1,065	1,000
21 Departmental Supplies	1,946	2,500	1,943	2,500
22 Material from Stores	3,249	3,000	4,194	3,500
26 Diesel	49,635	55,000	43,733	55,000
31 Publishing	657	500	-0-	-0-
32 Building Operation	4,867	10,000	13,464	25,000
35 Contractual Services	59,743	57,715	50,800	52,109
37 Equipment Maintenance	6,114	3,000	2,845	5,000
38 Insurance	6,461	10,300	14,500	15,000
40 Expense Allowance	910	1,000	1,940	-0-
44 Utilities - Electricity	54,862	70,000	66,494	70,000
45 Utilities - Water	4,336	4,800	3,256	4,000
47 Utilities - Telephone	981	1,500	960	1,500
61 Equipment	1,941	500	195	5,000
64 Capital Improvements	15,867	-0-	1,100	8,000
76 Debt Expense	165,037	178,450	178,450	177,699
77 Appropriated Reserve	24,610	-0-	-0-	-0-
87 Interfund Transfer	-0-	4,500	4,500	-0-
Total	<u>\$ 590,776</u>	<u>\$ 575,691</u>	<u>\$ 596,278</u>	<u>\$ 604,375</u>

Source of Funds

Airport Fund	\$ 370,304	\$ 248,539	\$ 239,765	\$ 494,375
State Shared Revenue	220,472	250,000	250,000	110,000
Federal Revenue Sharing	-0-	77,152	106,513	-0-
	<u>\$ 590,776</u>	<u>\$ 575,691</u>	<u>\$ 596,278</u>	<u>\$ 604,375</u>

Personnel

Number of Employees	<u>4.65</u>	<u>4.00</u>	<u>4.00</u>	<u>3.75</u>
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KETCHIKAN GATEWAY BOROUGH

FY 83/84 BUDGET

PERSONNEL

DEPARTMENT: 549-21 - AIRPORT - TERMINAL

<u>Position</u>	<u>Salary Grade</u>	<u>No. of Employees</u>		<u>FY 83/84 Requested Budget</u>
		<u>82/83</u>	<u>83/84</u>	
Airport Manager	20	.25	.25	\$ 11,312
Administrative Assistant	18	.25	-0-	-0-
Security Officers	15	3.00	3.00	99,656
Secretary	9	.50	.50	11,682
		<u>4.00</u>	<u>3.75</u>	<u>\$122,650</u>

KETCHIKAN GATEWAY BOROUGH

1983/84 BUDGET

APPROPRIATIONS

DEPARTMENT: 549-22 - AIRPORT - FERRY

	<u>FY 81/82</u> <u>Actual</u>	<u>FY 82/83</u> <u>Budgeted</u>	<u>FY 82/83</u> <u>Estimated</u> <u>Expenditures</u>	<u>FY 83/84</u> <u>Budget</u>	
11 Salaries	\$ 262,704	\$ 260,824	\$ 237,102	\$ 245,913	
12 Overtime	36,252	45,400	61,650	55,000	
13 Benefits	91,681	75,020	73,331	96,625	96,625
14 Temporary Salaries	34,640	15,000	50,702	<u>67,000</u>	
21 Departmental Supplies	7,056	6,000	2,854	4,000	
24 Motor Fuel	40,679	40,000	33,764	40,000	
35 Contractual Services	2,493	5,000	2,116	5,000	
37 Equipment Maintenance	2,537	5,000	2,000	3,000	
38 Insurance	31,536	34,000	23,502	25,000	
40 Expense Allowance	543	720	42	-0-	
44 Utilities - Electricity	160	500	282	500	
50 Dock Repair	18,808	5,000	2,389	5,000	
59 Ferry Repair	<u>455,085</u>	<u>250,000</u>	<u>210,000</u>	<u>75,000</u>	
63 Operational Equipment	-0-	5,000	-0-	-0-	
64 Capital Improvements	12,887	10,000	-0-	5,000	
76 Debt Expense	12,752	13,104	13,104	12,045	
Total	<u>\$1,009,813</u>	<u>\$ 770,568</u>	<u>\$ 712,838</u>	<u>\$ 639,083</u>	

Source of Funds

Airport Fund	\$ 978,118	\$ 663,416	\$ 576,560	\$ 639,083
Federal Revenue Sharing	-0-	77,152	106,278	-0-
UMTA Grant - Ferry	31,695	\$ 30,000	\$ 30,000	-0-
	<u>\$1,009,813</u>	<u>\$ 770,568</u>	<u>\$ 712,838</u>	<u>\$ 639,083</u>

Personnel

Number of Employees	<u>9.20</u>	<u>9.25</u>	<u>11.25</u>	<u>9.25</u>
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KETCHIKAN GATEWAY BOROUGH

FY 83/84 BUDGET

PERSONNEL

DEPARTMENT: 549-22 - AIRPORT - FERRY

<u>Position</u>	<u>Salary Grade</u>	<u>No. of Employees</u>		<u>FY 83/84 Requested Budget</u>
		<u>82/83</u>	<u>83/84</u>	
Airport Manager	20	.25	.25	\$ 11,307
Ferry Captain		4.00	3.00	94,104
Deckhand		4.00	3.00	93,663
Ticket Taker II	8	-0-	-0-	-0-
Ticket Taker I	7	3.00	3.00	46,839
		<u>11.25</u>	<u>9.25</u>	<u>\$245,913</u>

KETCHIKAN GATEWAY BOROUGH

1983/84 BUDGET

APPROPRIATIONS

DEPARTMENT: 550-01 - NON-DEPARTMENTAL

	<u>FY 81/82 Actual</u>	<u>FY 82/83 Budgeted</u>	<u>FY 82/83 Estimated Expenditures</u>	<u>FY 83/84 Budget</u>
15 Sick & Annual Leave	\$ 33,901	\$ 40,236	\$ 60,268	\$ 52,911
35 Contractural Services	-0-	-0-	-0-	35,000
38 Insurance	(9,222)	11,742	5,000	5,000
79 Reimbursable	(372,257)	(448,236)	(414,815)	(543,421)
81 Health Insurance	76,575	86,904	88,105	121,731
82 Workers Compensation	6,210	35,210	(24,105)	32,829
83 Retirement	143,199	156,245	160,536	199,656
84 Social Security	95,952	100,637	105,011	111,294
86 Unemployment	16,420	29,004	25,000	25,000
Total	<u>\$ (9,222)</u>	<u>\$ 11,742</u>	<u>\$ 5,000</u>	<u>\$ 40,000</u>

Source of Funds

General Funds	<u>\$ (9,222)</u>	<u>\$ 11,742</u>	<u>\$ 5,000</u>	<u>\$ 40,000</u>
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KETCHIKAN GATEWAY BOROUGH

1983/84 BUDGET

APPROPRIATIONS

DEPARTMENT: 550-20 - NON-DEPARTMENTAL, BUILDING OPERATION (REID)

	<u>FY 81/82</u> <u>Actual</u>	<u>FY 82/83</u> <u>Budgeted</u>	<u>FY 82/83</u> <u>Estimated</u> <u>Expenditures</u>	<u>FY 83/84</u> <u>Budget</u>
26 Diesel	\$ 2,228	\$ 3,500	\$ 2,500	\$ 3,500
32 Building Operation	5,518	7,000	8,060	8,000
35 Contractual Services	6,813	8,000	9,900	8,000
44 Utilities - Electricity	3,564	4,225	5,198	6,750
45 Utilities - Water	276	350	350	350
79 Reimbursable Credits	(18,399)	(23,075)	(26,008)	(26,600)
Total	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

KETCHIKAN GATEWAY BOROUGH

1983/84 BUDGET

APPROPRIATIONS

DEPARTMENT: 554 - EDUCATION

	FY 81/82 <u>Actual</u>	FY 82/83 <u>Budgeted</u>	FY 82/83 <u>Estimated Expenditures</u>	FY 83/84 <u>Budget</u>
35 Contractual	\$ 1,681	\$ 1,350	\$ 1,200	\$ 1,350
37 Equipment Maintenance	-0-	-0-	-0-	2,000
38 Insurance	31,840	133,036	133,036	150,000
64 Capital Improvements	658,846	300,000	1,863,500	155,000
70 School Operations	2,381,911	3,219,566	3,219,566	3,791,023
76 Debt Service	525,370	519,439	519,439	526,133
	<u>\$3,599,648</u>	<u>\$4,173,391</u>	<u>\$5,736,741</u>	<u>\$4,625,506</u>

COMMUNITY COLLEGE

35 Contractual	<u>\$ 52,800</u>	<u>\$ 72,800</u>	<u>\$ 72,800</u>	<u>\$ 95,000</u>
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LIBRARY

35 Contractual	<u>\$ -0-</u>	<u>\$ 16,000</u>	<u>\$ 16,000</u>	<u>\$ 17,000</u>
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PARKS & RECREATION

35 Contractual	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 49,679</u>
Total	<u>\$3,652,448</u>	<u>\$4,262,191</u>	<u>\$5,825,541</u>	<u>\$4,787,185</u>

KETCHIKAN GATEWAY BOROUGH

1983/84 BUDGET

APPROPRIATIONS

DEPARTMENT: 560 - CAPITAL OUTLAY

	<u>FY 81/82 Actual</u>	<u>FY 82/83 Budgeted</u>	<u>FY 82/83 Estimated Expenditures</u>	<u>FY 83/84 Budget</u>
64 Capital Improvements	\$ 168,351	\$ -0-	\$ 80,717	\$ 9,000
Service Areas	-0-	-0-	-0-	50,000
Mapping	-0-	-0-	-0-	200,000
Insurance Appraisal	-0-	-0-	-0-	50,000
	<u>\$ 168,351</u>	<u>\$ -0-</u>	<u>\$ 80,717</u>	<u>\$ 309,000</u>
 <u>Source of Funds</u>				
General Fund	<u>\$ 168,351</u>	<u>\$ -0-</u>	<u>\$ 80,717</u>	<u>\$ 309,000</u>