

KETCHIKAN GATEWAY BOROUGH

1982 — 1983 BUDGET

Adopted June 21, 1982

KETCHIKAN GATEWAY BOROUGH

1982 - 1983 BUDGET

KETCHIKAN GATEWAY BOROUGH

1982 - 1983 BUDGET

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INTRODUCTION



KETCHIKAN GATEWAY BOROUGH

344 FRONT STREET
KETCHIKAN, ALASKA 99901

MEMORANDUM: May 3, 1982

TO: Mayor and Assembly

FROM: *MM* Marvin L. Yoder, Borough Manager

SUBJECT: Budget for FY 1982/83

The Borough begins Fiscal Year 1983 in good financial shape. Total funds available on July 1, 1982 are expected to be \$5,350,290. This includes a General Fund of \$3,661,251; Airport Fund with \$373,961; Lands Trust at \$1,296,782; plus small amounts for Shoreline and Mountain Point Service Areas. This gives the Borough substantial Unappropriated Reserves for any contingencies in the coming year. For this reason, we propose to maintain the present mill levy for another year.

I. Revenues.

We are projecting revenues this coming fiscal year of \$9.3 million. This comes from three main sources: the General Fund, Airport Fund, and Land Trust Fund and smaller amounts for the two service areas. These three funds can be further divided as follows: a) General Fund - \$5.7 million dollar total. Sources are taxes \$2.4 million, other local revenue \$.8 million, and other government (Federal and State) transfers of \$2.5 million. b) Airport - \$1.6 million, \$281,000 from the State with the remainder being local from fees and rentals. c) Lands Trust - total revenue \$1.9 million, \$1.4 million coming from Federal and State sources.

This represents an increase in revenues over Fiscal Year '82 budget of \$1.7 million and over current projections by \$800,000. General Fund revenues are decreasing by \$200,000, Airport revenues decreased by \$200,000; however, Lands Trust Fund increased by approximately \$1.2 million. The Land Trust increase is a result of the specific grants for subdivision improvements coming from the State.

We are not anticipating grants for general purposes this coming year with the exception of the subdivision improvements grants. Last year we received funds for coastal impact, boundary and transit studies, etc. We are anticipating that those studies will be completed in Fiscal Year '82.

II. Appropriations.

We are projecting for Fiscal Year 1983 appropriations in the amount of \$10.6 million. This is nearly \$1.3 million in excess of the projected revenues. The breakdown is as follows: General Fund - \$5.4 million, of which nearly \$4 million is for education; Airport Fund - \$1.9 million, which is more than the total revenues projected; Lands Trust Fund - \$3.2 million, again more than total projected revenue. Estimated appropriations for the present fiscal year (1982) were \$8.9 million, including \$6.2 from General Fund, \$2.3 from the Airport Fund, and \$.5 from the Lands Trust. The major increase in the appropriations for fiscal year '83 is for subdivision improvements for the lands program.

We have deleted a number of small capital items due to budget constraints. The remaining capital items include the expense anticipated from repairing the second ferry. You will note the Unappropriated Reserves are projected to be very low in the Airport Fund due to the extraordinary repairs in FY 82 and 83. Two other capital items include the reroofing the Houghtaling School and High School Humanities room, and a ventilation system in the high school shop. These are reimbursable at 80% through the State. This is all of the capital improvements projected for the coming year.

The budget for the Lands Program anticipates completion of Waterfall Creek and engineering and partial construction of a second subdivision prior to July 1, 1983.

The amount appropriated also includes the potential expenditures and wage increases that may be necessary after negotiations.

III. Other Items of Note.

A. Lands Trust. We are developing the Lands Trust budget differently. Since the revenues and the appropriations will be substantial, I decided to only report expenditures in three categories: contracts, professional services, and intergovernment transfers. It seemed that items such as typing paper or other supplies get lost in the budget that includes the amount of dollars we will be talking about.

B. Throughout the departmental budgets, you will note that each department shows a source of funds. These are for information only and should not be calculated in if you try to match those figures shown on the summary pages. We intended to give the Assembly an idea of what offsets to expenditures can be expected. All money is funded through the General Fund; therefore, those amounts listed go into the General Fund and are expended from the General Fund.

C. Animal Control. Animal Control is the one department that has an appropriated reserve amount. This is to facilitate the moving from the present location to the new building once completed. We felt it very difficult at this time to estimate what may be required to

gear up the new facility, therefore, chose to put in an amount to facilitate the move and the start up of a new office.

D. Revenues for the airport include a \$.25 increase in ferry fares to \$2.00 per passenger. We did not change present rates for vehicles. If this budget amount is accepted, we will prepare the proper ordinances. We also have notified tenants of a potential rent increase. We did not budget for one, nor do we recommend it. The expenses on the two ferries should not be repeated for 7 - 10 years. We would plan to build up reserves slowly over a period of time to take care of future contingencies.

E. Personnel.

This budget proposes two (2) new positions; an engineer for Lands and other borough work and one additional Maintenance Man III at the Airport; however, the net gain is one (1). This brings the total borough employees to forty-eight (48).

In conclusion, the Borough overall finances are in good shape. However, the Airport fund and Lands Trust are for the short term in poor shape as the Reserves are lower than we would like. We recommend a 1 mill levy for Fiscal Year 82/83.

MLY:jw

WETCHIKAN GATEWAY BOROUGH

1982/83 BUDGET

CENERAL GOVERNMENT REVENUE & APPROPRIATIONS SUMMARY

	Estimated Funds Available <u>July 1, 1982</u>	FY 82/83 Estimated <u>Revenue</u>	FY 82/83 Appro- priations	Estimated Reserve <u>June 30, 1983</u>
General Fund	\$3,661,251	\$5,548,478	\$5,444,240	\$3,765,489
Airport Fund	373,961	1,729,170	1,936,922	166,209
Land Trust Fund	1,296,782	425,000	1,200,000	521,782
Mt. Point Service Area Fund	17,068	10,000	22,180	4,888
Shoreline Service Area Fund	1,228	39,858	29,025	12,061
Total	<u>\$5,350,290</u>	<u>\$7,752,506</u>	<u>\$ 8,632,367</u>	<u>\$4,470,429</u>

GENERAL FUND

PEECHIKAN GATEWAY BOROUGH

1982/83 BUDGET

SUMMARY OF REVENUE AND APPROPRIATIONS

GENERAL FUND

	FY 80/81 <u>Actual</u>	FY 81/82 <u>Budgeted</u>	FY 81/82 <u>Estimated</u>	FY 82/83 <u>Budget</u>
FUNDS AVAILABLE - July 1	<u>\$2,734,072</u>	<u>\$2,390,205</u>	<u>\$4,019,883</u>	<u>\$3,661,251</u>
REVENUE				
General Property Taxes	\$1,000,928	\$ 503,368	483,700	591,046
Sales Taxes	1,581,413	1,630,600	1,742,000	1,791,000
Interest Income	486,895	500,000	787,569	500,000
Fees & Licenses	6,236	3,000	4,500	7,500
Expense Recovery & Misc.	11,009	5,000	6,000	18,000
Revenue from Other Govts.	1,481,572	1,767,070	1,689,407	1,502,250
Transfer from Other Funds	634,412	861,026	1,051,248	1,008,656
Charges for Services	127,389	113,200	109,845	130,026
TOTAL REVENUE	<u>\$5,329,854</u>	<u>\$5,383,264</u>	<u>\$5,874,269</u>	<u>\$5,548,478</u>
LESS APPROPRIATIONS				
Administration				
Mayor and Assembly	\$ 71,539	\$ 77,090	\$ 65,059	\$ 72,252
Law	162,941	182,118	173,355	191,918
Clerk	78,644	98,182	92,574	84,106
Manager	154,439	202,611	156,866	282,285
Finance				
Accounting	40,417	46,629	38,524	52,763
Revenue	140,535	136,326	140,667	160,784
Assessing	174,495	194,117	155,941	217,404
Animal Control	76,835	83,020	83,575	97,220
Planning	182,674	322,736	306,332	344,375
Non-Departmental	28,587	7,549	9,300	11,742
Education	2,930,451	3,690,937	3,690,937	3,929,391
Capital Projects	(129)	341,800	340,000	-0-
K.P.U. Grant	-0-	979,771	979,771	-0-
Transfer to Other Funds	2,615	-0	-0-	-0-
TOTAL APPROPRIATIONS	<u>\$4,044,043</u>	<u>\$6,362,886</u>	<u>\$6,232,901</u>	<u>\$5,444,240</u>
FUNDS AVAILABLE - June 30	<u>\$4,019,883</u>	<u>\$1,410,583</u>	<u>\$3,661,251</u>	<u>\$3,765,489</u>

KETCHIKAN GATEWAY BOROUGH

1982/83 BUDGET

ESTIMATE OF REVENUE AND FUNDS AVAILABLE

GENERAL FUND

	<u>FY 80/81 Actual</u>	<u>FY 81/82 Budgeted</u>	<u>FY 81/82 Estimated</u>	<u>FY 82/83 Budget</u>
FUNDS AVAILABLE - July	<u>\$2,724,072</u>	<u>\$2,390,205</u>	<u>\$4,019,883</u>	<u>\$3,661,251</u>
GENERAL FUND REVENUE				
General Property Taxes				
Real & Personal	\$ 802,898	\$ 386,787	\$ 375,600	\$ 462,846
Business Personal	129,813	58,381	49,900	70,000
Automobile	45,761	45,000	42,000	45,000
Boats	4,937	4,500	4,500	4,500
Penalty & Interest	17,519	10,000	13,000	10,000
Uncollectible Taxes	-0-	(1,300)	(1,300)	(1,300)
	<u>\$1,000,928</u>	<u>\$ 503,368</u>	<u>\$ 483,700</u>	<u>\$ 591,046</u>
Sales Taxes				
Sales Tax-Within City	\$1,346,503	\$1,413,600	\$1,450,000	\$1,500,000
Sales Tax-Outside City	242,325	225,000	300,000	300,000
Discounts	(7,415)	(8,000)	(8,000)	(9,000)
	<u>\$1,581,413</u>	<u>\$1,630,600</u>	<u>\$1,742,000</u>	<u>\$1,791,000</u>
Interest Income	<u>\$ 486,895</u>	<u>\$ 500,000</u>	<u>\$ 787,569</u>	<u>\$ 500,000</u>
Fees and Licenses				
Zoning Fees	<u>\$ 6,236</u>	<u>\$ 3,000</u>	<u>\$ 4,500</u>	<u>\$ 7,500</u>
Expense Recovery & Misc.	<u>\$ 9,809</u>	<u>\$ 5,000</u>	<u>\$ 6,000</u>	<u>\$ 18,000</u>
Revenue from Other Govts.				
Timber Stumpage	\$ 325,914	\$ 244,500	\$ 171,090	\$ 170,000
Raw Fish Tax	25,083	72,000	77,256	82,000
Municipal Assistance	547,511	534,343	864,054	800,000
Amusement Tax	312	250	250	250
Shared Revenue - State	568,894	589,427	373,757	300,000
Local Roads & Trails Funds	-0-	50,000	-0-	115,000
Public Employment Program	7,201	-0-	-0-	-0-
Other	6,657	-0-	-0-	-0-
Grants - State				
Boundary Study	-0-	15,000	5,000	15,000
Coastal Management	-0-	56,550	80,000	20,000
Grants - Federal				
Economic Development	-0-	55,000	10,000	-0-
Federal Revenue Sharing	64,303	150,000	108,000	-0-
	<u>\$1,545,875</u>	<u>\$1,767,070</u>	<u>\$1,689,407</u>	<u>\$1,502,250</u>

	<u>FY 80/81</u> <u>Actual</u>	<u>FY 81/82</u> <u>Budgeted</u>	<u>FY 81/82</u> <u>Estimated</u>	<u>FY 82/83</u> <u>Budget</u>
Transfer from Other Fund				
Tobacco Tax	\$ 71,198	\$ 70,000	\$ 87,606	\$ 75,000
Reimbursement for School				
Debt - State	498,911	791,026	963,642	824,656
Land Trust Fund	-0-	-0-	-0-	100,000
Airport Fund	17,350	-0-	-0-	9,000
	<u>\$ 587,459</u>	<u>\$ 861,026</u>	<u>\$1,051,248</u>	<u>\$1,008,656</u>
Charges for Services				
Election Cost	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
Animal Control	18,701	17,000	18,500	20,000
Rental Fees	-0-	-0-	-0-	7,800
City of Ketchikan	91,338	95,000	90,145	101,026
	<u>\$ 111,239</u>	<u>\$ 113,200</u>	<u>\$ 109,845</u>	<u>\$ 130,026</u>
TOTAL REVENUE	<u>\$5,329,854</u>	<u>\$5,383,264</u>	<u>\$5,874,269</u>	<u>\$5,548,478</u>
TOTAL FUNDS AVAILABLE	<u>\$8,063,926</u>	<u>\$7,773,469</u>	<u>\$9,894,152</u>	<u>\$9,209,729</u>

KETCHIKAN GATEWAY BOROUGH

1982/83 BUDGET

SUMMARY OF APPROPRIATIONS

GENERAL FUND

	<u>FY 80/81 Actual</u>	<u>FY 81/82 Budgeted</u>	<u>FY 81/82 Estimated Expenditures</u>	<u>FY 82/83 Budget</u>
Administration				
511 Mayor and Assembly	\$ 71,539	\$ 77,090	\$ 65,059	\$ 72,252
512 Law	162,941	182,118	173,355	191,918
513 Clerk	78,644	99,317	92,574	84,106
514 Manager	154,439	202,611	156,866	282,285
	<u>\$ 467,563</u>	<u>\$ 561,136</u>	<u>\$ 487,854</u>	<u>\$ 630,561</u>
Finance				
516 Accounting	\$ 40,417	\$ 46,629	\$ 38,524	\$ 52,763
517 Revenue	140,535	139,412	140,667	160,784
518 Assessing	174,495	196,883	155,941	217,404
	<u>\$ 355,447</u>	<u>\$ 382,924</u>	<u>\$ 335,132</u>	<u>\$ 430,951</u>
525/Animal Control	<u>\$ 76,835</u>	<u>\$ 89,079</u>	<u>\$ 83,575</u>	<u>\$ 97,220</u>
540/Planning	<u>\$ 185,289</u>	<u>\$ 324,422</u>	<u>\$ 306,332</u>	<u>\$ 344,375</u>
550/Non-Departmental	<u>\$ 28,587</u>	<u>\$ 7,549</u>	<u>\$ 9,300</u>	<u>\$ 11,742</u>
554/Education				
35 Contractual	\$ 1,015	\$ 1,200	\$ 1,200	\$ 1,350
38 Insurance	145,157	127,956	127,956	133,036
64 Capital Improvements	291,047	601,700	601,700	300,000
70 School Operations	1,972,524	2,381,911	2,381,911	2,886,766
76 Debt Service	520,708	525,370	525,370	519,439
21/35 Community College	-0-	52,800	52,800	72,800
22/35 Library	-0-	-0-	-0-	16,000
	<u>\$2,930,451</u>	<u>\$3,690,937</u>	<u>\$3,690,937</u>	<u>\$3,929,391</u>
560/Capital Debt	<u>\$ (129)</u>	<u>\$ 341,800</u>	<u>\$ 340,000</u>	<u>\$ -0-</u>
561/KPU Grant	<u>\$ -0-</u>	<u>\$ 979,771</u>	<u>\$ 979,771</u>	<u>\$ -0-</u>
TOTAL	<u>\$4,044,043</u>	<u>\$6,377,618</u>	<u>\$6,232,901</u>	<u>\$5,444,240</u>
APPROPRIATED RESERVE	<u>\$4,019,883</u>	<u>\$1,385,602</u>	<u>\$3,661,251</u>	<u>\$3,765,489</u>
TOTAL APPROPRIATION	<u>\$8,063,926</u>	<u>\$7,763,220</u>	<u>\$9,894,152</u>	<u>\$9,209,729</u>

ENTERPRISE FUNDS

KETCHIKAN GATEWAY BOROUGH

1982/83 BUDGET

SUMMARY OF REVENUE AND APPROPRIATIONS

AIRPORT ENTERPRISE FUND

	FY 80/81 <u>Actual</u>	FY 81/82 <u>Budgeted</u>	FY 81/82 Revenue <u>Estimate</u>	FY 82/83 <u>Budget</u>
FUNDS AVAILABLE - July 1	\$ <u>619,591</u>	\$ <u>533,554</u>	\$ <u>820,357</u>	\$ <u>373,961</u>
REVENUE				
Fees and Fares	\$1,078,402	\$1,022,718	\$ 942,096	\$ 931,748
Rental Income	182,047	235,958	198,773	198,718
Other Revenue	165,604	75,700	131,660	115,400
Refunds	51,184	55,500	46,986	48,000
Revenue from Other Govts.	200,343	342,695	498,439	281,000
Federal Revenue Sharing	92,533	-0-	-0-	154,304
TOTAL REVENUE	<u>\$1,720,113</u>	<u>\$1,732,571</u>	<u>\$1,817,954</u>	<u>\$1,729,170</u>
LESS APPROPRIATIONS	<u>\$1,519,347</u>	<u>\$2,126,722</u>	<u>\$2,264,350</u>	<u>\$1,936,922</u>
FUNDS AVAILABLE - June 30	\$ <u>820,357</u>	\$ <u>139,403</u>	\$ <u>373,961</u>	\$ <u>166,209</u>

KETCHIKAN GATEWAY BOROUGH

1982/83 BUDGET

ESTIMATE OF REVENUE AND FUNDS AVAILABLE

AIRPORT ENTERPRISE FUND

	<u>FY 80/81 Actual</u>	<u>FY 81/82 Budgeted</u>	<u>FY 81/82 Revenue Estimate</u>	<u>FY 82/83 Budget</u>
FUNDS AVAILABLE - July 1	\$ 619,591	\$ 533,554	\$ 820,357	\$ 373,961
AIRPORT FUND REVENUE				
Field:				
Fees -				
Landing	\$ 555,327	\$ 565,093	\$ 507,796	\$ 473,448
Tie Downs	1,375	1,125	1,300	1,300
Fuel Flowage	27,343	30,000	28,711	28,000
Rental Income	3,518	\$ 13,000	19,321	5,080
	<u>\$ 587,563</u>	<u>\$ 609,218</u>	<u>\$ 557,128</u>	<u>\$ 507,828</u>
Terminal:				
Fees - Parking	\$ 10,815	\$ 16,000	\$ 8,000	\$ 7,000
Rental Income	178,529	222,958	179,452	193,638
Funds - Security Services	28,450	30,500	24,386	26,000
Ambulance	1,295	1,200	400	400
Miscellaneous	10,141	-0-	3,808	2,000
	<u>\$ 229,230</u>	<u>\$ 270,658</u>	<u>\$ 216,046</u>	<u>\$ 229,038</u>
Ferry:				
Fares	\$ 462,260	\$ 450,000	\$ 425,000	\$ 450,000
Revenue from Other Govts.				
Expense Recovery - Ferry Ramp			\$ 200,000	\$ -0-
Refunds - Fuel Tax	\$ 22,734	\$ 25,000	22,600	22,000
Revenue Sharing - State	180,363	311,000	266,744	250,000
UMTA Grant - Ferry	19,980	31,695	31,695	31,000
	<u>\$ 223,077</u>	<u>\$ 367,695</u>	<u>\$ 521,039</u>	<u>\$ 303,000</u>
Non-Operating Revenue				
Interest Income & Credits	\$ 125,450	\$ 35,000	\$ 98,741	\$ 85,000
TOTAL	<u>\$1,627,580</u>	<u>\$1,732,571</u>	<u>\$1,817,954</u>	<u>\$1,574,866</u>
Federal Revenue Sharing Fund				
Revenue				
Revenue Sharing	\$ 92,533	\$ -0-	\$ -0-	\$ 154,304
TOTAL REVENUE	<u>\$1,720,113</u>	<u>\$1,732,571</u>	<u>\$1,817,954</u>	<u>\$1,729,170</u>
TOTAL FUNDS AVAILABLE	<u>\$2,339,704</u>	<u>\$2,266,125</u>	<u>\$2,638,311</u>	<u>\$2,103,131</u>

KETCHIKAN GATEWAY BOROUGH

1982/83 BUDGET

SUMMARY OF APPROPRIATIONS

AIRPORT ENTERPRISE FUND

	FY 80/81 <u>Actual</u>	FY 81/82 <u>Budgeted</u>	FY 81/82 Expenditures <u>Estimate</u>	FY 82/83 <u>Budget</u>
Airport Operations				
549-21 Terminal	\$ 525,313	\$ 608,459	\$ 608,829	\$ 575,691
549-20 Field	498,529	562,101	508,885	590,663
549-22 Ferry	495,505	956,162	1,146,636	770,568
TOTAL	<u>\$1,519,347</u>	<u>\$2,126,722</u>	<u>\$2,264,350</u>	<u>\$1,936,922</u>
APPROPRIATED RESERVE	<u>\$ 820,357</u>	<u>\$ 139,403</u>	<u>\$ 373,961</u>	<u>\$ 166,209</u>
Funds Available - 6/30	<u>\$2,339,704</u>	<u>\$2,266,125</u>	<u>\$2,638,311</u>	<u>\$2,103,131</u>

PEECHIKAN GATEWAY BOROUGH

1982/83 BUDGET

SUMMARY OF REVENUE AND APPROPRIATIONS

MOUNTAIN POINT SERVICE AREA FUND

	FY 80/81 <u>Actual</u>	FY 81/82 <u>Budgeted</u>	FY 81/82 Expenditures <u>Estimate</u>	FY 82/83 <u>Budget</u>
FUNDS AVAILABLE - July 1	\$ <u>3,026</u>	\$ <u>12,294</u>	\$ <u>12,358</u>	\$ <u>17,068</u>
REVENUE				
State Grant			\$ 50,000	\$ -0-
User Charges	\$ <u>9,851</u>	\$ <u>9,600</u>	<u>10,000</u>	<u>10,000</u>
TOTAL	\$ <u>9,851</u>	\$ <u>9,600</u>	\$ <u>60,000</u>	\$ <u>10,000</u>
LESS APPROPRIATIONS				
Operations	\$ <u>5,519</u>	\$ <u>7,230</u>	\$ <u>55,290</u>	\$ <u>22,180</u>
TOTAL APPROPRIATIONS	\$ <u>5,519</u>	\$ <u>7,230</u>	\$ <u>55,290</u>	\$ <u>22,180</u>
FUNDS AVAILABLE - June 30	\$ <u>12,358</u>	\$ <u>14,664</u>	\$ <u>17,068</u>	\$ <u>4,888</u>

KETCHIKAN GATEWAY BOROUGH

1982/83 BUDGET

SUMMARY OF REVENUE AND APPROPRIATIONS

SHORELINE SERVICE AREA

	<u>FY 80/81 Actual</u>	<u>FY 81/82 Budgeted</u>	<u>FY 81/82 Estimated Revenue</u>	<u>FY 82/83 Budget</u>
FUNDS AVAILABLE - July 1	\$ 9,630	\$ 33,059	\$ 45,087	\$ 1,228
REVENUE				
Property Taxes	\$ 19,550	\$ 15,810	\$ 16,142	\$ 31,958
Revenue from Other Govts.	84,651	14,500	172,446	7,500
Interest Income	610	500	500	400
TOTAL REVENUE	<u>\$ 104,811</u>	<u>\$ 30,810</u>	<u>\$ 189,088</u>	<u>\$ 39,858</u>
LESS APPROPRIATIONS				
Operations	\$ 9,886	\$ 28,150	\$ 10,232	\$ 24,025
Capital Improvements	53,775	30,000	217,365	-0-
Debt Service	5,693	5,350	5,350	5,000
TOTAL APPROPRIATIONS	<u>\$ 69,354</u>	<u>\$ 63,500</u>	<u>\$ 232,947</u>	<u>\$ 29,025</u>
FUNDS AVAILABLE - June 30	<u>\$ 45,087</u>	<u>\$ 369</u>	<u>\$ 1,228</u>	<u>\$ 12,061</u>

WITCHAM CATEWAY BOROUGH

1982/83 BUDGET

ESTIMATE OF REVENUE AND FUNDS AVAILABLE

SPORFING SERVICE AREA

	FY 80/81 <u>Actual</u>	FY 81/82 <u>Budgeted</u>	FY 81/82 <u>Estimated Revenue</u>	FY 82/83 <u>Budget</u>
FUNDS AVAILABLE - July 1	\$ 9,630	\$ 33,059	\$ 45,087	\$ 1,228
General Property Taxes				
Real & Personal	\$ 18,473	\$ 14,970	\$ 14,960	\$ 31,018
Automobile	946	800	1,072	900
Penalty & Interest	131	100	110	100
Uncollectible Taxes	-0-	(60)	-0-	(60)
	<u>\$ 19,550</u>	<u>\$ 15,810</u>	<u>\$ 16,142</u>	<u>\$ 31,958</u>
Intergovernmental				
State Revenue Sharing	\$ 14,651	\$ 14,500	\$ 7,946	\$ 7,500
State Grant	70,000	-0-	164,500	-0-
Other - Interest Income	610	500	500	400
	<u>\$ 85,261</u>	<u>\$ 15,000</u>	<u>\$ 172,946</u>	<u>\$ 7,900</u>
TOTAL REVENUE	<u>\$ 104,811</u>	<u>\$ 30,810</u>	<u>\$ 189,088</u>	<u>\$ 39,858</u>
TOTAL FUNDS AVAILABLE - 6/30	<u>\$ 114,441</u>	<u>\$ 63,869</u>	<u>\$ 234,175</u>	<u>\$ 41,086</u>

KETCHIKAN GATEWAY BOROUGH

1982/83 BUDGET

SUMMARY OF APPROPRIATIONS

SHORELINE SERVICE AREA

	FY 80/81 <u>Actual</u>	FY 81/82 <u>Budgeted</u>	FY 81/82 Estimated <u>Expenditures</u>	FY 82/83 <u>Budget</u>
Operations	\$ 9,886	\$ 28,150	\$ 10,232	\$ 24,025
Capital Improvements	52,775	30,000	217,365	-0-
Debt Service	5,693	5,350	5,350	5,000
TOTAL	<u>\$ 69,354</u>	<u>\$ 63,500</u>	<u>\$ 232,947</u>	<u>\$ 29,025</u>
APPROPRIATED RESERVE	<u>\$ 45,087</u>	<u>\$ 369</u>	<u>\$ 1,228</u>	<u>\$ 12,061</u>
TOTAL APPROPRIATIONS	<u>\$ 114,441</u>	<u>\$ 63,869</u>	<u>\$ 234,175</u>	<u>\$ 41,086</u>

KETCHIKAN GATEWAY BOROUGH

1982/83 BUDGET

SUMMARY OF REVENUE AND APPROPRIATIONS

TRUST FUND

Land Selection, Management and Development

	FY 80/81 <u>Actual</u>	FY 81/82 <u>Budgeted</u>	FY 81/82 Estimated <u>Expenditures</u>	FY 82/83 <u>Budget</u>
FUNDS AVAILABLE - July 1	\$ 723,012	\$ 950,103	\$1,002,301	\$1,296,782
REVENUE				
Land Sales				\$ 400,000
Revenue from Other Govts.	\$ 224,433	\$ 220,000	\$ 659,791	-0-
Interest Income	97,376	84,000	86,615	25,000
	<u>\$ 321,809</u>	<u>\$ 304,000</u>	<u>\$ 746,406</u>	<u>\$ 425,000</u>
LESS APPROPRIATIONS				
Operations	\$ 42,520	\$ 107,453	\$ 451,925	\$1,200,000
FUNDS AVAILABLE - June 30	<u>\$1,002,301</u>	<u>\$1,146,650</u>	<u>\$1,296,782</u>	<u>\$ 521,782</u>

FETCIKAN GATEWAY BOROUGH

1982/83 BUDGET

APPROPRIATIONS

	<u>FY 80/81</u> <u>Actual</u>	<u>FY 81/82</u> <u>Budgeted</u>	<u>FY 81/82</u> <u>Estimated</u> <u>Expenditures</u>	<u>FY 82/83</u> <u>Budget</u>
<u>PERSONAL SERVICES</u>				
11 Salaries & Wages	\$1,062,714	\$1,290,629	\$1,225,079	\$1,359,501
12 Overtime	58,001	40,816	52,916	69,661
13 Benefits	360,967	402,095	373,009	448,236
14 Temporary Salaries	87,181	103,811	122,267	80,982
15 Sick & Annual Leave	16,430	37,814	51,800	40,236
17 Travel & Training	24,547	38,756	28,108	40,840
18 Uniforms	227	275	275	350
Total	<u>\$1,610,067</u>	<u>\$1,914,196</u>	<u>\$1,853,454</u>	<u>\$2,039,806</u>
<u>MATERIAL & SUPPLIES</u>				
21 Departmental Supplies	\$ 69,609	\$ 44,165	\$ 51,485	\$ 68,535
22 Material from Stores	5,614	5,500	6,176	6,500
24 Motor Fuel	53,956	65,979	65,121	66,350
26 Diesel Fuel	45,720	64,593	51,400	60,000
28 Vehicle Operation	2,157	3,000	7,724	8,000
Total	<u>\$ 177,056</u>	<u>\$ 183,237</u>	<u>\$ 181,906</u>	<u>\$ 209,385</u>
<u>SERVICE & RENTAL</u>				
31 Publishing	\$ 10,839	\$ 16,862	\$ 11,796	\$ 16,877
32 Building Operation	38,051	48,677	35,437	43,375
34 Community Promotion	12,103	24,900	14,900	21,500
35 Contractual	98,816	171,549	414,068	1,028,580
36 Dues & Publications	23,286	19,190	19,241	18,566
37 Equipment Maintenance	23,772	42,735	30,475	70,314
38 Insurance	226,077	208,286	200,050	218,188
40 Expense Allowance	22,067	18,550	15,201	19,670
41 Field Repair & Main- tenance	7,279	15,000	16,900	20,000
42 Postage	4,220	11,865	9,532	10,660
43 Professional Services	70,118	100,215	175,581	267,180
44 Electricity	60,878	106,824	86,450	95,075
45 Water	6,093	8,330	6,700	7,150
47 Telephone	19,195	27,817	28,384	31,415
50 Dock - Repair & Main- tenance	37,339	10,000	220,337	13,000
57 Rentals	23,147	21,907	28,875	27,712
59 Ferry - Repair & Main- tenance	35,487	50,000	416,884	250,000
Total	<u>\$ 708,767</u>	<u>\$ 902,707</u>	<u>\$1,730,811</u>	<u>\$2,159,262</u>

KETCHIKAN GATEWAY BOROUGH

1982/83 BUDGET

APPROPRIATIONS

	<u>FY 80/81 Actual</u>	<u>FY 81/82 Budgeted</u>	<u>FY 81/82 Estimated Expenditures</u>	<u>FY 82/83 Budget</u>
<u>CAPITAL OUTLAY</u>				
61 Office Equipment	\$ 19,630	\$ 17,225	\$ 43,501	\$ 28,973
63 Operating Equipment	53,689	21,400	17,700	6,700
64 Capital Improvements	287,482	996,700	1,248,065	324,000
69 Other Expenses	403	4,000	-0-	13,000
Total	<u>\$ 361,204</u>	<u>\$1,039,325</u>	<u>\$1,309,266</u>	<u>\$ 372,673</u>
<u>OTHER ITEMS</u>				
35 Community College	\$ -0-	\$ 52,800	\$ 52,800	\$ 72,800
Library	-0-	-0-	-0-	16,000
65 KPU Grant	-0-	979,771	979,771	-0-
70 School Expenditures	1,972,524	2,381,911	2,381,911	2,886,766
72 Election	4,541	7,680	6,750	7,680
76 Debt Service	803,227	817,660	817,660	809,904
77 Contingency	-0-	69,228	-0-	-0-
79 Reimbursable Credits	(385,508)	(425,254)	(419,217)	(471,311)
81 Health Insurance	61,525	73,714	65,000	86,904
82 Workmen's Compensation	47,036	38,767	38,767	35,210
83 Retirement	140,334	145,045	132,100	156,245
84 Social Security	81,564	88,250	96,000	100,637
86 Unemployment Insurance	18,731	18,505	16,000	29,004
87 Interfund Transfer	37,350	-0-	-0-	121,402
Total	<u>\$2,781,324</u>	<u>\$4,248,077</u>	<u>\$4,167,542</u>	<u>\$3,851,241</u>
Total Expenditures	<u>\$5,638,418</u>	<u>\$8,287,542</u>	<u>\$9,242,979</u>	<u>\$ 8,632,367</u>
<u>SOURCE OF FUNDS</u>				
General Fund	\$3,481,834	\$6,561,649	\$6,831,338	\$5,444,240
Airport Fund	1,720,113	1,567,710	1,817,954	1,936,922
Mt. Point Service Area Fund	9,851	7,230	60,000	22,180
Shoreline Service Area Fund	104,811	43,500	189,088	29,025
Trust Fund - Land	321,809	107,453	344,599	1,200,000
Total	<u>\$5,638,418</u>	<u>\$8,287,542</u>	<u>\$9,242,979</u>	<u>\$ 8,632,367</u>

KETCHIKAN GATEWAY BOROUGH

1982/83 BUDGET

NUMBER OF EMPLOYEES

	<u>FY 80/81 Actual</u>	<u>FY 81/82 Budgeted</u>	<u>FY 81/82 Estimated</u>	<u>FY 82/83 Budget</u>
<u>Administration</u>				
512 Law	3.0	3.0	3.0	3.0
512 Clerk	2.0	2.0	2.0	1.5
514 Manager	2.0	2.5	3.0	5.5
	<u>7.0</u>	<u>7.5</u>	<u>8.0</u>	<u>10.0</u>
<u>Finance</u>				
516 Accounting	1.0	1.0	1.0	1.0
517 Revenue Collection	3.5	3.5	3.5	3.5
518 Assessing	5.0	4.5	3.58	4.5
	<u>9.5</u>	<u>9.0</u>	<u>8.08</u>	<u>9.0</u>
<u>Animal Control</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
<u>Planning</u>				
540 Planning	5.75	5.75	5.75	6.0
540 Land Trust	1.33	2.25	2.00	-0-
	<u>7.08</u>	<u>8.00</u>	<u>7.75</u>	<u>6.0</u>
<u>Airport</u>				
549-20 Field	6.00	7.25	7.25	8.00
549-21 Terminal	4.00	4.00	4.00	3.75
549-22 Ferry	9.00	9.25	11.25	9.25
	<u>19.00</u>	<u>20.50</u>	<u>22.50</u>	<u>21.00</u>
Total Employees	<u>44.58</u>	<u>47.00</u>	<u>48.33</u>	<u>48.00</u>

WITCHIKAN GATEWAY BOROUGH

1982/83 BUDGET

SCHEDULE OF ASSESSED VALUATION

1966 - 1980

<u>YEAR</u>	<u>TOTAL ASSESSED VALUATION</u>	<u>MILLAGE RATE</u>	<u>PROPERTY DOLLAR AMOUNT</u>
1966/67	\$ 72,392,833	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	1,235,860
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	533,190,100 (est.)	1.0	533,190

1971 - 1981

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	23,538,350 (est.)	1.50	35,307

KETCHIKAN GATEWAY BOROUGH

1982/83 BUDGET

APPROPRIATIONS

DEPARTMENT: 511 - ADMINISTRATION - MAYOR AND ASSEMBLY

	FY 80/81 <u>Actual</u>	FY 81/82 <u>Budgeted</u>	FY 81/82 <u>Estimated Expenditures</u>	FY 82/83 <u>Budget</u>
13 Benefits	\$ 2,714	\$ 1,270	\$ 1,270	\$ 1,192
14 Temporary Salaries	22,725	18,825	18,825	17,400
17 Travel & Training	3,321	6,750	4,719	7,000
21 Departmental Supplies	-0-	550	550	600
34 Community Promotion	12,103	24,900	14,900	21,500
36 Dues and Publications	16,175	11,895	11,895	10,260
40 Expense Allowance	9,797	7,400	7,400	8,250
57 Rentals	4,704	5,500	5,500	6,050
Total	<u>\$ 71,539</u>	<u>\$ 77,090</u>	<u>\$ 65,059</u>	<u>72,252</u>

Source of Funds

General Fund	<u>\$ 71,539</u>	<u>\$ 77,090</u>	<u>\$ 65,059</u>	<u>\$ 72,252</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

1982/83 BUDGET

APPROPRIATIONS

DEPARTMENT: 512 - LAW

	FY 80/81 <u>Actual</u>	FY 81/82 <u>Budgeted</u>	FY 81/82 <u>Estimated Expenditures</u>	FY 82/83 <u>Budget</u>
11 Salaries & Wages	\$ 102,779	\$ 115,528	\$ 116,594	\$ 122,716
13 Benefits	25,714	29,965	25,977	32,280
14 Temporary Salaries	912	3,600	3,600	3,600
17 Travel	1,885	3,000	1,639	3,000
21 Supplies	1,673	2,000	950	2,000
36 Dues	4,304	4,600	4,360	4,600
37 Equipment Maintenance	1,045	3,000	3,300	3,420
40 Expense Allowance	2,400	2,400	2,400	2,400
43 Professional Services	8,833	5,000	870	5,000
47 Utilities - Telephone	2,961	3,050	3,690	5,129
57 Rentals	7,075	5,200	5,200	3,000
61 Equipment Purchase	3,360	4,775	4,775	4,773
Total	<u>\$ 162,941</u>	<u>\$ 182,118</u>	<u>\$ 173,355</u>	<u>\$ 191,918</u>

Source of Funds

General Fund	\$ 71,603	\$ 87,118	\$ 83,210	\$ 90,010
City	91,338	95,000	90,145	101,908
	<u>\$ 162,941</u>	<u>\$ 182,118</u>	<u>\$ 173,355</u>	<u>\$ 191,918</u>

Personnel

Number of Employees	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>
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KETCHIKAN GATEWAY BCRCOUP

FY 82/83 BUDGET

PERSONNEL

DEPARTMENT: 512 - LAW

<u>Position</u>	<u>Salary Grade</u>	<u>No. of Employees</u>		<u>FY 82/83 Requested Budget</u>
		<u>81/82</u>	<u>82/83</u>	
Municipal Attorney	-	1.0	1.0	\$ 52,000
Asst. Municipal Attorney	18	1.0	1.0	38,628
Legal Secretary	13	1.0	1.0	32,088
		<u>3.0</u>	<u>3.0</u>	<u>\$122,716</u>

KETCHIKAN GATEWAY BOROUGH

1982/83 BUDGET

APPROPRIATIONS

DEPARTMENT: 513 - ADMINISTRATION - BOROUGH CLERK

	FY 80/81 <u>Actual</u>	FY 81/82 <u>Budgeted</u>	FY 81/82 <u>Estimated Expenditures</u>	FY 82/83 <u>Budget</u>
11 Salaries	\$ 43,767	\$ 50,423	\$ 39,133	\$ 37,072
12 Overtime	-0-	200	-0-	-0-
13 Benefits	12,488	15,894	11,921	12,085
14 Temporary Salaries	-0-	-0-	-0-	-0-
17 Travel and Training	585	950	400	1,285
21 Departmental Supplies	1,223	2,750	2,200	3,000
31 Publishing	2,876	2,800	3,100	3,240
32 Building Operations	2,039	2,875	2,000	2,308
35 Contractual Services	4,350	4,880	2,700	3,600
36 Dues & Publication	605	255	150	190
37 Equipment Maintenance	960	980	1,400	1,664
42 Postage	598	1,200	900	1,000
47 Utilities - Telephone	1,003	1,335	1,535	1,962
57 Rentals	3,767	7,275	6,180	7,200
61 Equipment	-0-	-0-	10,200	2,000
71 Election Costs	4,391	7,500	6,570	7,500
Total	<u>\$ 78,652</u>	<u>\$ 99,317</u>	<u>\$ 88,389</u>	<u>\$ 84,106</u>

Source of Funds

General Fund	<u>\$ 78,652</u>	<u>\$ 99,317</u>	<u>\$ 88,389</u>	<u>\$ 84,106</u>
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Personnel

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

FY 82/83 BUDGET

PERSONNEL

DEPARTMENT: 513 - ADMINISTRATION - BOROUGH CLERK

<u>Position</u>	<u>Salary Grade</u>	<u>No. of Employees</u>		<u>FY 82/83 Requested Budget</u>
		<u>81/82</u>	<u>82/83</u>	
Borough Clerk	-	1.0	1.0	\$ 28,072
Deputy Clerk	11	1.0	.5	9,000
		<u>2.0</u>	<u>1.5</u>	<u>\$ 37,072</u>

KETCHIKAN GATEWAY BOROUGH

1982/83 BUDGET

APPROPRIATIONS

DEPARTMENT: 514 -- ADMINISTRATION -- BOROUGH MANAGER

	FY 80/81 <u>Actual</u>	FY 81/82 <u>Budgeted</u>	FY 81/82 <u>Estimated Expenditures</u>	FY 82/83 <u>Budget</u>
11 Salaries	\$ 68,460	\$ 79,665	\$ 76,000	\$ 173,349
13 Benefits	21,309	23,146	22,000	51,830
14 Temporary Salaries	98	3,000	500	500
17 Travel and Training	6,369	8,200	6,000	9,000
21 Departmental Supplies	1,428	1,650	1,650	1,800
31 Publishing	1,520	1,000	1,200	2,000
32 Building Operation	3,640	4,400	3,500	4,154
35 Contractual Services	(1,589)	50,770	3,000	652
36 Dues & Publication	898	1,200	1,200	1,200
37 Equipment Maintenance	1,130	1,250	1,250	1,800
40 Expense Allowance	400	550	-0-	600
42 Postage	256	280	350	400
43 Professional Services	29,207	20,000	22,000	20,000
47 Utilities - Telephone	3,122	4,500	4,700	6,000
57 Rentals	2,095	2,300	2,300	3,000
61 Equipment	8,496	700	11,216	6,000
Total	<u>\$ 146,839</u>	<u>\$ 202,611</u>	<u>\$ 156,866</u>	<u>\$ 282,285</u>

Source of Funds

General Fund	\$ 146,839	\$ 157,611	\$ 156,866	\$ 158,352
Day Care Reimbursement				13,000
E.D.A.	-0-	45,000	-0-	-0-
Land Trust	-0-	-0-	-0-	101,933
Airport	-0-	-0-	-0-	9,000
	<u>\$ 146,839</u>	<u>\$ 202,611</u>	<u>\$ 156,866</u>	<u>\$ 282,285</u>

Personnel

Number of Employees	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>5.5</u>
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KETCHIKAN GATFWAY BOROUGH

FY 82/83 BUDGET

PERSONNEL

DEPARTMENT: 514 - ADMINISTRATION - BOROUGH MANAGER

<u>Position</u>	<u>Salary Grade</u>	<u>No. of Employees</u>		<u>FY 82/83 Requested Budget</u>
		<u>81/82</u>	<u>82/83</u>	
Borough Manager		1	1.0	\$ 39,600
Administrative Assistant	18	1	1.0	35,636
Lands Manager	16		1.0	25,852
Engineer	18		1.0	36,000
Secretary	11	<u>1</u>	<u>1.5</u>	<u>36,261</u>
		<u>3</u>	<u>5.5</u>	<u>\$173,349</u>

KETCHIKAN GATEWAY BOROUGH

1982/83 BUDGET

APPROPRIATIONS

DEPARTMENT: 516 - FINANCE - ACCOUNTING DIVISION

	FY 80/81 <u>Actual</u>	FY 81/82 <u>Budgeted</u>	FY 81/82 <u>Estimated Expenditures</u>	FY 82/83 <u>Budget</u>
11 Salaries	\$ 27,165	\$ 29,912	\$ 25,539	\$ 33,016
13 Benefits	6,290	8,282	5,500	9,500
17 Travel & Training	480	500	-0-	500
21 Supplies	260	350	200	200
35 Contractual	6,891	6,160	6,160	8,255
36 Dues & Publication	-0-	50	-0-	-0-
37 Equipment Maintenance	-0-	-0-	-0-	117
42 Postage	42	75	75	75
43 Professional Services	7,387	-0-	-0-	-0-
47 Telephone	460	550	450	450
57 Rentals	600	750	600	650
61 Equipment	842	-0-	-0-	-0-
Total	<u>\$ 50,417</u>	<u>\$ 46,629</u>	<u>\$ 38,524</u>	<u>\$ 52,763</u>

Source of Funds

General Fund	<u>\$ 50,417</u>	<u>\$ 46,629</u>	<u>\$ 38,524</u>	<u>\$ 52,763</u>
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Personnel

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

FY 82/83 BUDGET

PERSONNEL

DEPARTMENT: 516 - FINANCE - ACCOUNTING DIVISION

<u>Position</u>	<u>Salary Grade</u>	<u>No. of Employees</u>		<u>FY 82/83 Requested Budget</u>
		<u>81/82</u>	<u>82/83</u>	
Chief Accountant	18	<u>1.0</u>	<u>1.0</u>	<u>\$ 33,016</u>

KETCHIKAN GATEWAY BOROUGH

1982/83 BUDGET

APPROPRIATIONS

DEPARTMENT: 517 - FINANCE - REVENUE COLLECTION DIVISION

	FY 80/81 <u>Actual</u>	FY 81/82 <u>Budgeted</u>	FY 81/82 <u>Estimated Expenditures</u>	FY 82/83 <u>Budget</u>
11 Salaries	\$ 84,053	\$ 82,174	\$ 81,772	\$ 86,141
12 Overtime	-0-	-0-	703	700
13 Benefits	27,535	25,250	25,300	27,940
14 Temporary Salaries	-0-	500	-0-	-0-
17 Travel & Training	-0-	400	400	500
21 Departmental Supplies	5,593	3,780	3,900	8,000
31 Publishing	950	2,500	1,800	2,500
32 Building Operation	3,502	3,587	3,680	3,692
35 Contractual Services	10,464	11,040	12,697	15,871
36 Dues & Publications	-0-	65	65	140
37 Equipment Maintenance	288	550	360	700
40 Expense Allowance	1,227	1,200	1,200	1,200
42 Postage	3,864	4,700	4,700	4,700
47 Utilities - Telephone	1,677	2,000	2,824	2,800
47 Rentals	824	1,066	966	1,300
61 Equipment	558	600	300	4,600
Total	<u>\$ 140,535</u>	<u>\$ 139,412</u>	<u>\$ 140,667</u>	<u>\$ 160,784</u>

Source of Funds

General Fund	<u>\$ 140,535</u>	<u>\$ 139,412</u>	<u>\$ 140,667</u>	<u>\$ 160,784</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 82/83 BUDGET

PERSONNEL

DEPARTMENT: 517 - FINANCE - REVENUE COLLECTION DIVISION

<u>Position</u>	<u>Salary Grade</u>	<u>No. of Employees</u>		<u>FY 82/83 Requested Budget</u>
		<u>81/82</u>	<u>82/83</u>	
Revenue Collector	16	.5	.5	\$ 19,453
Revenue Clerk II	8	2.0	2.0	39,180
Auditor	14	<u>1.0</u>	<u>1.0</u>	<u>27,508</u>
		<u>3.5</u>	<u>3.5</u>	<u>\$ 86,141</u>

KETCHIKAN GATEWAY BOROUGH

1982/83 BUDGET

APPROPRIATIONS

DEPARTMENT: 518 - FINANCE - ASSESSING DIVISION

	FY 80/81 <u>Actual</u>	FY 81/82 <u>Budgeted</u>	FY 81/82 <u>Estimated Expenditures</u>	FY 82/83 <u>Budget</u>
11 Salaries	\$ 101,914	\$ 113,099	\$ 89,406	\$ 126,451
12 Overtime Pay	184	1,000	650	1,000
13 Benefit Costs	28,601	33,565	24,555	39,766
14 Temporary Salaries	8,603	6,852	5,055	-0-
17 Travel & Training	2,282	4,500	4,500	5,500
21 Departmental Supplies	5,542	3,000	2,500	6,000
31 Publishing	226	1,500	750	1,500
32 Building Operation	3,669	5,280	4,458	4,383
35 Contractual Services	10,833	12,107	11,000	15,872
36 Dues & Publications	524	600	450	600
37 Equipment Maintenance	183	180	50	200
40 Expense Allowance	3,321	3,500	1,800	3,000
42 Postage	2,715	3,500	2,400	3,000
43 Professional Services	1,753	2,400	2,073	3,000
47 Utilities - Telephone	1,951	2,900	3,500	3,800
57 Rentals	1,178	2,000	1,894	2,232
61 Equipment	1,016	900	900	1,100
Total	<u>\$ 174,495</u>	<u>\$ 196,883</u>	<u>\$ 155,941</u>	<u>\$ 217,404</u>

Source of Funds

General Fund	<u>\$ 174,495</u>	<u>\$ 196,883</u>	<u>\$ 155,941</u>	<u>\$ 217,404</u>
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Personnel

Number of Employees	<u>4.5</u>	<u>3.5</u>	<u>3.5</u>	<u>4.5</u>
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KETCHIKAN GATEWAY BOROUGH

FY 82/83 BUDGET

PERSONNEL

DEPARTMENT: 518 - FINANCE - ASSESSING DIVISION

<u>Position</u>	<u>Salary Grade</u>	<u>No. of Employees</u>		<u>FY 82/83 Requested Budget</u>
		<u>81/82</u>	<u>82/83</u>	
Assessor	20	.5	.5	\$ 19,453
Chief Appraiser	18	.0833	1.0	36,168
Appraiser	16	2.0	2.0	56,418
Assessment Clerk	7	1.0	1.0	14,412
		<u>3.5833</u>	<u>4.5</u>	<u>\$126,451</u>

KETCHIKAN GATEWAY BOROUGH

1982/83 BUDGET

APPROPRIATIONS

DEPARTMENT: 525 -- ANIMAL CONTROL

	FY 80/81 <u>Actual</u>	FY 81/82 <u>Budgeted</u>	FY 81/82 <u>Estimated Expenditures</u>	FY 82/83 <u>Budget</u>
11 Salaries	\$ 43,556	\$ 46,866	\$ 46,477	\$ 48,759
12 Overtime Pay	957	1,500	527	1,500
13 Benefit Costs	20,781	18,715	17,235	21,336
14 Temporary Salaries	1,960	9,152	9,084	9,150
18 Uniforms	227	275	275	350
21 Supplies	893	1,000	420	700
22 Material from Stores	2,883	3,000	2,976	3,500
28 Vehicle Operation/Maint.	1,802	2,500	2,724	3,000
31 Publishing	47	75	75	150
32 Building Operation	2,160	3,500	2,088	1,000
36 Dues & Publication	25	25	63	65
37 Equipment Maintenance	48	500	490	350
38 Insurance - Vehicle	151	151	151	510
40 Expense Allowance	36	100	90	100
43 Professional Services	17	100	100	200
44 Utilities - Electrical	1,082	1,400	600	4,500
47 Utilities - Telephone	105	120	100	350
63 Operating Equipment	105	100	100	1,700
77 Contingency	-0-	-0-	-0-	-0-
Total	<u>\$ 76,835</u>	<u>\$ 89,079</u>	<u>\$ 83,575</u>	<u>\$ 97,220</u>

Source of Funds

General Fund	<u>\$ 76,835</u>	<u>\$ 89,079</u>	<u>\$ 83,575</u>	\$ 69,420
Animal Fees				20,000
Rentals				7,800
				<u>\$ 97,220</u>

Personnel

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

FY 82/83 BUDGET

PERSONNEL

DEPARTMENT: 525 - ANIMAL CONTROL

<u>Position</u>	<u>Salary Grade</u>	<u>No. of Employees</u>		<u>FY 82/83 Requested Budget</u>
		<u>81/82</u>	<u>82/83</u>	
Animal Control Officer	14	1.0	1.0	\$ 32,811
Animal Control Assistant	10	1.0	1.0	15,948
Animal Control Trainee	-	-	-	-
		<u>2.0</u>	<u>2.0</u>	<u>\$ 48,759</u>

KETCHIKAN GATEWAY BOROUGH

1982/83 BUDGET

APPROPRIATIONS

DEPARTMENT: 540 - PLANNING

	<u>FY 80/81</u> <u>Actual</u>	<u>FY 81/82</u> <u>Budgeted</u>	<u>FY 81/82</u> <u>Estimated</u> <u>Expenditures</u>	<u>FY 82/83</u> <u>Budget</u>
11 Salaries	\$ 105,316	\$ 148,053	\$ 132,174	\$ 154,147
12 Overtime Pay	920	1,000	793	2,561
13 Benefits	27,934	48,482	36,994	50,335
14 Temporary Salaries	6,806	20,334	37,812	16,332
17 Travel & Training	5,362	4,550	4,550	9,155
21 Supplies	3,849	5,435	4,545	5,435
31 Publishing	3,744	6,387	4,171	6,387
32 Building Operation	4,853	5,836	4,116	8,538
35 Contractual Services	5,685	10,735	5,742	22,667
36 Dues & Publications	690	300	532	1,511
37 Equipment Maintenance	953	1,569	1,845	1,563
40 Expense Allowance	3,762	2,100	843	2,400
42 Postage	519	1,460	687	1,460
43 Professional Services	11,026	51,715	50,538	38,980
47 Utilities - Telephone	4,446	4,512	9,115	7,524
57 Rentals	2,799	2,487	5,140	4,280
61 Equipment	433	6,235	6,235	10,000
Total	<u>\$ 189,097</u>	<u>\$ 321,190</u>	<u>\$ 305,832</u>	<u>\$ 343,275</u>

Source of Funds

General Fund	\$ 189,097	\$ 237,954	\$ 200,832	\$ 305,306
Trust Fund - Land		-0-	-0-	10,469
Coastal Management		56,550	80,000	20,000
E.P.A.		10,000	10,000	-0-
Boundary Study		15,000	15,000	-0-
Fees		-0-	-0-	7,500
	<u>\$ 189,097</u>	<u>\$ 319,504</u>	<u>\$ 305,832</u>	<u>\$ 343,275</u>

Personnel

Number of Employees	<u>5.75</u>	<u>5.75</u>	<u>5.75</u>	<u>6.00</u>
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KETCHIKAN GATEWAY BOROUGH

FY 82/83 BUDGET

PERSONNEL

DEPARTMENT: 540 - PLANNING

<u>Position</u>	<u>Salary Grade</u>	<u>No. of Employees</u>		<u>FY 82/83 Requested Budget</u>
		<u>81/82</u>	<u>82/83</u>	
Planning Director	20	.75	1.00	\$ 38,520
Associate Planner	18	1.00	1.00	32,343
Zoning Administrator	18	1.00	1.00	26,334
Planning Technician	17	1.00	1.00	20,000
Secretary II	11	1.00	1.00	16,498
Secretary I	9	1.00	1.00	20,452
		<u>5.75</u>	<u>6.00</u>	<u>\$154,147</u>

KETCHIKAN GATEWAY BOROUGH

1982/83 BUDGET

APPROPRIATIONS

DEPARTMENT: 540-21 - PORT COMMISSION

	FY 80/81 <u>Actual</u>	FY 81/82 <u>Budgeted</u>	FY 81/82 <u>Estimated Expenditures</u>	FY 82/83 <u>Budget</u>
11 Salaries		\$ 304	\$ -0-	\$ -0-
13 Benefits		88	-0-	-0-
17 Travel & Training	142	1,340	500	500
21 Departmental Supplies		500	-0-	-0-
31 Publishing & Promotion		600	-0-	600
36 Dues & Publications		100	-0-	-0-
42 Postage		100	-0-	-0-
47 Utilities - Telephone		200	-0-	-0-
Total	<u>\$ 142</u>	<u>\$ 3,232</u>	<u>\$ 500</u>	<u>\$ 1,100</u>

Source of Funds

General Fund	<u>\$ 142</u>	<u>\$ 3,232</u>	<u>\$ 500</u>	<u>\$ 1,100</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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YETCHIKAN GATEWAY BOROUGH

1982/83 BUDGET

APPROPRIATIONS

DEPARTMENT: 45-540 - PLANNING - LAND TRUST FUND

	<u>FY 80/81</u> <u>Actual</u>	<u>FY 81/82</u> <u>Budgeted</u>	<u>FY 81/82</u> <u>Estimated</u> <u>Expenditures</u>	<u>FY 82/83</u> <u>Budget</u>
11 Salaries	\$ 26,268	\$ 54,820	\$ 32,500	\$ -0-
12 Overtime	32	850	-0-	-0-
13 Benefits	7,541	14,580	6,400	-0-
17 Travel & Training	1,835	2,366	2,000	-0-
21 Departmental Supplies	819	1,100	100	-0-
31 Publishing	359	2,000	500	-0-
32 Building Operation	2,605	2,987	2,250	-0-
35 Contractual	19	2,000	300,000	887,598
36 Dues & Publication	-0-	100	120	-0-
37 Equipment Maintenance	-0-	206	-0-	-0-
40 Expense Allowance	115	300	-0-	-0-
42 Postage	83	500	120	-0-
43 Professional Services	8,031	21,000	100,000	200,000
47 Telephone	253	800	60	-0-
57 Rentals	-0-	829	-0-	-0-
61 Equipment	3,854	3,015	7,875	-0-
87 Interfund Transfer	-0-	-0-	-0-	112,402
Total	<u>\$ 51,814</u>	<u>\$ 107,453</u>	<u>\$ 451,925</u>	<u>\$1,200,000</u>

Source of Funds

Trust Funds	<u>\$ 51,814</u>	<u>\$ 107,453</u>	<u>\$ 451,925</u>	<u>\$1,200,000</u>
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Personnel

Number of Employees	<u>2.00</u>	<u>2.00</u>
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KETCHIKAN GATEWAY BOROUGH

1982/83 BUDGET

APPROPRIATIONS

DEPARTMENT: 51-521 - SERVICE AREA - SHORELINE

	FY 80/81 <u>Actual</u>	FY 81/82 <u>Budgeted</u>	FY 81/82 <u>Estimated Expenditures</u>	FY 82/83 <u>Budget</u>
14 Temporary Salaries	\$ -0-	\$ 15,000	\$ -0-	\$ -0-
17 Travel & Training	167	400	-0-	400
21 Departmental Supplies	99	150	281	400
24 Motor Fuel	166	350	160	350
26 Diesel Fuel	1,541	1,000	900	1,500
28 Vehicle Operation	355	500	5,000	5,000
32 Building Operation	-0-	1,200	470	300
36 Dues & Publications	90	-0-	301	-0-
37 Equipment Maintenance	2,181	2,500	2,200	2,500
38 Insurance	4,612	3,200	200	600
42 Postage	7	50	-0-	25
44 Electricity	329	450	260	450
47 Telephone	268	250	360	400
64 Capital Improvements	4,848	30,000	52,894	-0-
69 Other Expenses	-0-	3,000	-0-	12,000
72 Election Costs	70	100	100	100
76 Debt Expenses	5,693	5,350	5,350	5,000
	<u>\$ 20,426</u>	<u>\$ 63,500</u>	<u>\$ 68,476</u>	<u>\$ 29,025</u>
64 State Grant - Capital Improvements	48,928	\$ 164,471	\$ 164,471	\$ -0-
	<u>\$ 69,354</u>	<u>\$ 227,971</u>	<u>\$ 232,947</u>	<u>\$ 29,025</u>
<u>Source of Funds</u>				
Service Area Fund	\$ 5,775	\$ 49,000	\$ 60,530	\$ 21,525
Grant Funds	48,928	164,471	164,471	-0-
State Revenue Sharing	14,651	14,500	7,946	7,500
	<u>\$ 69,354</u>	<u>\$ 227,971</u>	<u>\$ 232,947</u>	<u>\$ 29,025</u>

KETCHIKAN GATEWAY BOROUGH

1982/83 BUDGET

APPROPRIATIONS

DEPARTMENT: 52-548 - SERVICE AREA - MOUNTAIN POINT

	FY 80/81 <u>Actual</u>	FY 81/82 <u>Budgeted</u>	FY 81/82 <u>Estimated Expenditures</u>	FY 82/83 <u>Budget</u>
13 Benefits	\$ 613	\$ 800	\$ 400	\$ 800
14 Temporary Salaries	3,130	3,200	3,500	4,000
21 Departmental Supplies	1,768	1,900	1,000	1,900
44 Electricity	150	250	310	400
64 Capital Improvements	-0-	-0-	50,000	14,000
69 Other Expense	403	1,000	-0-	1,000
70 Election Costs	80	80	80	80
Total	<u>\$ 6,144</u>	<u>\$ 7,230</u>	<u>\$ 55,290</u>	<u>\$ 22,180</u>

Source of Funds

State Grant	\$ -0-	\$ -0-	\$ 50,000	\$ -0-
Service Area Fund	6,144	7,230	5,290	22,180
Total	<u>\$ 6,144</u>	<u>\$ 7,230</u>	<u>\$ 55,290</u>	<u>\$ 22,180</u>

KETCHIKAN GATEWAY BOROUGH

1982/83 BUDGET

APPROPRIATIONS

DEPARTMENT: 549-20 - AIRPORT - FIELD

	FY 80/81 Actual	FY 81/82 Budgeted	FY 81/82 Estimated Expenditures	FY 82/83 Budget
11 Salaries	\$ 133,012	\$ 167,294	\$ 172,540	\$ 201,467
12 Overtime	9,033	7,500	9,500	11,000
13 Benefits	55,919	66,361	73,546	82,285
14 Temporary Salaries	3,149	15,500	11,500	10,000
17 Travel & Training	1,421	4,800	3,000	3,000
21 Departmental Supplies	36,775	10,000	23,000	30,000
24 Motor Fuel	18,315	27,800	24,000	26,000
32 Building Operation	380	2,000	1,000	2,000
35 Contractual Services	(47)	500	5,000	2,000
37 Equipment Maintenance	14,900	25,000	14,000	50,000
38 Insurance	28,372	31,764	24,667	28,000
41 Field Repair	7,279	15,000	16,900	20,000
44 Utilities - Electricity	11,363	50,000	11,600	15,000
45 Utilities - Water	1,687	4,000	1,600	2,000
47 Utilities - Telephone	661	600	950	1,500
50 Dock Repair	20,132	5,000	5,000	8,000
63 Operating Equipment	52,021	14,500	11,600	-0-
64 Capital Improvements	-0-	-0-	5,000	-0-
76 Debt Expenses	95,150	94,482	94,482	93,911
77 Appropriated Reserve	-0-	20,000	-0-	-0-
87 Interfund Transfer	5,783	-0-	-0-	4,500
Total	<u>\$ 495,305</u>	<u>\$ 562,101</u>	<u>\$ 508,885</u>	<u>\$ 590,663</u>

Source of Funds

Airport Fund	<u>\$ 495,305</u>	<u>\$ 562,101</u>	<u>\$ 508,885</u>	<u>\$ 590,663</u>
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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 82/83 BUDGET

PERSONNEL

DEPARTMENT: 549-20 - AIRPORT - FIELD

<u>Position</u>	<u>Salary Grade</u>	<u>No. of Employees</u>		<u>FY 82/83 Requested Budget</u>
		<u>81/82</u>	<u>82/83</u>	
Airport Manager	20	.50	.50	\$ 21,535
Administrative Assistant	18	.25	-0-	-0-
Mechanic	15	1.00	1.00	29,338
Maintenance Man III	15	-0-	1.00	29,723
Maintenance Man II	14	1.00	1.00	27,720
Maintenance Man I	13	4.00	4.00	82,357
Secretary	9	.50	.50	10,794
		<u>7.25</u>	<u>8.00</u>	<u>\$201,467</u>

KETCHIKAN GATEWAY BOROUGH

1982/83 BUDGET

APPROPRIATIONS

DEPARTMENT: 549-21- AIRPORT - TERMINAL

	FY 80/81 <u>Actual</u>	FY 81/82 <u>Budgeted</u>	FY 81/82 <u>Estimated Expenditures</u>	FY 82/83 <u>Budget</u>
11 Salaries	\$ 119,599	\$ 115,097	\$ 132,644	\$ 115,559
12 Overtime	6,759	5,500	6,800	7,500
13 Benefits	52,498	42,306	47,400	43,867
14 Temporary Salaries	-0-	-0-	3,900	5,000
17 Travel & Training	698	1,000	400	1,000
21 Departmental Supplies	2,404	3,000	2,500	2,500
22 Material from Stores	2,731	2,500	3,200	3,000
26 Diesel	41,442	60,000	48,000	55,000
31 Publishing	1,117	-0-	500	500
32 Building Operation	7,978	10,000	5,000	10,000
35 Contractual Services	51,099	59,157	54,000	57,715
37 Equipment Maintenance	443	2,000	5,800	3,000
38 Insurance	10,353	11,125	6,461	10,300
40 Expense Allowance	1,009	1,000	850	1,000
44 Utilities - Electricity	45,754	50,000	70,000	70,000
45 Utilities - Water	4,130	4,000	4,800	4,800
47 Utilities - Telephone	1,311	1,500	1,300	1,500
61 Equipment	966	1,000	2,000	500
64 Capital Improvements	-0-	35,000	34,000	-0-
76 Debt Expense	168,721	179,274	179,274	178,450
77 Appropriated Reserve	-0-	25,000	-0-	-0-
87 Interfund Transfer	5,783	-0-	-0-	4,500
Total	<u>\$ 524,795</u>	<u>\$ 608,459</u>	<u>\$ 608,829</u>	<u>\$ 575,691</u>

Source of Funds

Airport Fund	\$ 344,433	\$ 409,696	\$ 342,085	\$ 248,539
State Shared Revenue	180,362	198,763	266,744	250,000
Federal Revenue Sharing	-0-	-0-	-0-	77,152
	<u>\$ 524,795</u>	<u>\$ 608,459</u>	<u>\$ 608,829</u>	<u>\$ 575,691</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 82/83 BUDGET

PERSONNEL

DEPARTMENT: 549-21 - AIRPORT - TERMINAL

<u>Position</u>	<u>Salary Grade</u>	<u>No. of Employees</u>		<u>FY 82/83 Requested Budget</u>
		<u>81/82</u>	<u>82/83</u>	
Airport Manager	20	.25	.25	\$ 10,768
Administrative Assistant	18	.25	-0-	-0-
Security Officers	15	3.00	3.00	93,997
Secretary	9	.50	.50	10,794
		<u>4.00</u>	<u>3.75</u>	<u>\$115,559</u>

KETCHIKAN GATEWAY BOROUGH

1982/83 BUDGET

APPROPRIATIONS

DEPARTMENT: 549-22 - AIRPORT - FERRY

	FY 80/81 <u>Actual</u>	FY 81/82 <u>Budgeted</u>	FY 81/82 Estimated <u>Expenditures</u>	FY 82/83 <u>Budget</u>
11 Salaries	\$ 206,825	\$ 302,564	\$ 280,300	\$ 260,824
12 Overtime	40,116	23,266	32,377	45,400
13 Benefits	71,030	78,050	74,511	75,020
14 Temporary Salaries	39,798	13,000	28,491	15,000
21 Departmental Supplies	7,283	7,000	5,139	6,000
24 Motor Fuel	35,475	37,829	38,961	40,000
35 Contractual	3,556	5,000	3,139	5,000
37 Equipment Maintenance	1,641	5,000	200	5,000
38 Insurance	24,633	26,541	31,315	34,000
40 Expense Allowance	-0-	-0-	618	720
44 Utilities - Electricity	147	500	180	500
50 Dock Repair	17,207	5,000	215,337	5,000
59 Ferry Repair	25,487	400,000	416,884	250,000
63 Operational Equipment	1,668	5,000	6,000	5,000
64 Capital Improvements	-0-	10,000	-0-	10,000
76 Debt Expense	12,955	13,184	13,184	13,104
77 Appropriated Reserve	-0-	24,228	-0-	-0-
87 Interfund Transfer	5,784	-0-	-0-	-0-
Total	<u>\$ 493,605</u>	<u>\$ 956,162</u>	<u>\$1,146,636</u>	<u>\$ 770,568</u>

Source of Funds

Airport Fund	\$ 381,092	\$ 924,467	\$1,114,941	\$ 663,416
Federal Revenue Sharing	92,533	-0-	-0-	77,152
UMTA Grant - Ferry	19,980	31,695	31,695	30,000
	<u>\$ 493,605</u>	<u>\$ 956,162</u>	<u>\$1,146,636</u>	<u>\$ 770,568</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 82/83 BUDGET

PERSONNEL

DEPARTMENT: 549-22 - AIRPORT - FERRY

<u>Position</u>	<u>Salary Grade</u>	<u>No. of Employees</u>		<u>FY 82/83 Requested Budget</u>
		<u>81/82</u>	<u>82/83</u>	
Airport Manager	20	.25	.25	\$ 10,768
Ferry Captain		4.00	3.00	111,945
Deckhand		4.00	3.00	95,286
Ticket Taker II	8	-0-	-0-	-0-
Ticket Taker I	7	3.00	3.00	42,825
		<u>11.25</u>	<u>9.25</u>	<u>\$260,824</u>

FETCHIKAN GATEWAY BOROUGH

1982/83 BUDGET

APPROPRIATIONS

DEPARTMENT: 550-01 - NON-DEPARTMENTAL

	FY 80/81 <u>Actual</u>	FY 81/82 <u>Budgeted</u>	FY 81/82 <u>Estimated Expenditures</u>	FY 82/83 <u>Budget</u>
15 Sick & Annual Leave	\$ 16,430	\$ 37,814	\$ 51,800	\$ 40,236
38 Insurance	10,399	7,549	9,300	11,742
79 Reimbursable	(365,620)	(402,095)	(399,667)	(448,236)
81 Health Insurance	61,525	73,714	65,000	86,904
82 Workmen's Compensation	47,036	38,767	38,767	35,210
83 Retirement	140,334	145,045	132,100	156,245
84 Social Security	81,564	88,250	96,000	100,637
86 Unemployment	18,731	18,505	16,000	29,004
87 Interfund Transfer	20,000	-0-	-0-	-0-
Total	<u>\$ 30,399</u>	<u>\$ 7,549</u>	<u>\$ 9,300</u>	<u>\$ 11,742</u>

Source of Funds

General Funds	<u>\$ 30,399</u>	<u>\$ 7,549</u>	<u>\$ 9,300</u>	<u>\$ 11,742</u>
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KETCHIKAN GATEWAY BOROUGH

1982/83 BUDGET

APPROPRIATIONS

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

	FY 80/81 <u>Actual</u>	FY 81/82 <u>Budgeted</u>	FY 81/82 <u>Estimated Expenditures</u>	FY 82/83 <u>Budget</u>
26 Diesel	\$ 2,737	\$ 3,593	\$ 2,500	\$ 3,500
32 Building Operation	7,225	7,012	6,000	7,000
35 Contractual Services	6,515	8,000	7,250	8,000
44 Utilities - Electricity	3,135	4,224	3,500	4,225
45 Utilities - Water	276	330	300	350
79 Reimbursable Credits	(19,888)	(23,159)	(19,550)	(23,075)
Total	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

KETCHIKAN GATEWAY BOROUGH

1982/83 BUDGET

APPROPRIATIONS

DEPARTMENT: 554 - EDUCATION

	FY 80/81 <u>Actual</u>	FY 81/82 <u>Budgeted</u>	FY 81/82 Estimated <u>Expenditures</u>	FY 82/83 <u>Budget</u>
35 Contractual	\$ 1,015	\$ 1,200	\$ 1,200	\$ 1,350
38 Insurance	147,557	127,956	127,956	133,036
64 Capital Improvements	218,513	601,700	601,700	300,000
70 School Operations	1,972,524	2,381,911	2,381,911	2,886,766
76 Debt Service	520,708	525,370	525,370	519,439
	<u>\$2,860,317</u>	<u>\$3,638,137</u>	<u>\$3,638,137</u>	<u>\$3,840,591</u>

COMMUNITY COLLEGE

35 Contractual	<u>-0-</u>	<u>52,800</u>	<u>\$ 52,800</u>	<u>\$ 72,800</u>
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LIBRARY

35 Contractual	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>\$ 16,000</u>
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Total	<u>\$ 2,860,317</u>	<u>\$ 3,690,937</u>	<u>\$3,690,937</u>	<u>\$3,929,391</u>
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KETCHIKAN GATEWAY BOROUGH

1982/83 BUDGET

APPROPRIATIONS

DEPARTMENT: 560 - CAPITAL OUTLAY

	<u>FY 80/81</u> <u>Actual</u>	<u>FY 81/82</u> <u>Budgeted</u>	<u>FY 81/82</u> <u>Estimated</u> <u>Expenditures</u>	<u>FY 82/83</u> <u>Budget</u>
63 Operating Equipment:				
Computer	\$ -0-	\$ 1,800	\$ -0-	\$ -0-
64 Capital Improvements:				
Reid Building	15,193	30,000	30,000	-0-
Animal Shelter	-0-	160,000	160,000	-0-
Hard Link Study	-0-	150,000	150,000	-0-
Total	<u>\$ 15,193</u>	<u>\$ 341,800</u>	<u>\$ 340,000</u>	<u>\$ -0-</u>
 <u>Source of Funds</u>				
General Fund	<u>\$ 15,193</u>	<u>\$ 341,800</u>	<u>\$ 340,000</u>	<u>\$ -0-</u>

KETCHIKAN GATEWAY BOROUGH

1982/83 BUDGET

APPROPRIATIONS

DEPARTMENT: 561 - KETCHIKAN PUBLIC UTILITIES GRANT

	<u>FY 80/81 Actual</u>	<u>FY 81/82 Budgeted</u>	<u>FY 81/82 Estimated Expenditures</u>	<u>FY 82/83 Budget</u>
65 Cost Contribution	\$ -0-	\$ 979,771	\$ 979,771	\$ -0-
<u>Source of Funds</u>				
General Fund	\$ -0-	\$ 979,771	\$ 979,771	\$ -0-