KETCHIKAN GATEWAY BOROUGH

1981 — 1982 BUDGET

ADOPTED JUNE 22, 1981

KETCHIKAN GATEWAY BOROUGH

1981 - 1982 BUDGET

KETCHIKAN GATEWAY BOROUGH

1981 - 1982 BUDGET

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INTRODUCTION

KETCHIKAN GATEWAY BOROUGH
344 FRONT STREET
KETCHIKAN, ALASKA 99901

MEMORANDUM: May 1, 1981

TO: Mayor and Assembly

FROM: MW Marvin L. Yoder, Borough Manager

SUBJECT: Budget Report FY 81/82

SUMMARY

Due in large part to the largess of the state, the revenues required from property and sales taxes are approximately $1 million less than last year's requested amount. The total budgeted increase for General Fund expenditures is up 5.4%. The Airport budget is balanced without any federal revenue sharing funds, however, a portion of state revenue sharing monies are allocated to the Airport. The Airport expenditures for this year are up by 10.2%. Major Capital Improvements included in this budget are finishing the high school roof project, construction of the animal control facility, and renovations to the Reid Building. Projected mill levy for this year is one mill. We are also requesting that the amount of sales tax be reduced to 1% instead of 1 1/2%.

DETAILED REPORT

Item 1. General Budget - The General Budget revenues have increased dramatically because of intergovernmental funds. The borough has received checks for $505,913 for municipal assistance and revenue sharing funds of $473,858 for a total of $979,771 more than was received in the last fiscal year.

It is anticipated that the state will continue to fund at this level for some time and that the monies will be received prior to each budget year.

Let me compare the actual revenue from the 80/81 budget to the Estimated Revenues for the same items. We are estimating that we will receive approximately $500,000 more revenue than was budgeted. This came from three different sources: 1) sales tax revenues were up $200,000, 2) timber stumpage was up $150,000, and 3) reimbursement for school debt was up $150,000. Also, the Estimated Funds Available for July 1, of 1980 was underestimated by $500,000, meaning we began the FY 80/81 with funds available of $2,188,000, instead of the $1,637,000 noted in last year's budget. With the additional revenue, the additional funds to begin the year and a decrease of expenditures, we find our Estimated Funds Available on June 30, 1981 are $1.2 million dollars more than was budgeted. The FY 80/81 budget projected the Funds Available on June 30, 1981 of $935,049. We are now estimating that the Funds Available on that date will be $2,140,205. Any funds not spent by the school district and returned to the borough will be added to that amount.

Total Funds Available on June 30, 1981 will be 11.6% higher than the Funds Available on June 30, 1980. Total revenue for FY 81/82 will be 6.3% higher than revenue generated FY 80/81, however, the amount of local tax revenue generated will be 65% less. Expenditures for FY 81/82 will be 5.4% higher than expenditures in 80/81.

Item 2 - Airport Fund - Having concluded the lease negotiations, we are estimating higher revenues from airport operations this coming year. We are projecting local generated revenue at the airport from leases, landing fees, ferry fares, etc. up 7.2%. Total revenue will be up 5.1%. I would also point out that because of the large increase in the municipal revenue sharing and assistance, we have put a portion of that money into the airport operating expenses. We attempted to put that proportion in the airport budget which was generated by airport funds. As I explained earlier the revenue sharing funds are given to the municipalities in a formula based on locally generated revenue. Since approximately 30% of our locally generated revenue comes from revenue generated at the airport, we budgeted 30% of the revenue sharing funds to the airport. By doing this we eliminated the need for any federal revenue sharing dollars for the airport. As long as the airport continues to contribute to the overall revenue of the borough, and these funds continue to be appropriated under this formula, the airport should be self-supporting.

The expenses of the airport are up by 10.2% because of a couple of capital items. This has not necessitated additional outside funds. We are able to accommodate the entire budget at the airport and still have appropriated reserves of $524,000.

Item 3 - Capital Projects - The borough's capital budget includes funds to complete the high school roof renovation. This project is out to bid and we will have actual figures by the time this budget is completed. Additionally, we are estimating funds that would be necessary for the new animal control shelter.

The final major item in the Capital Improvement budget is $30,000 for repair work to the Reid building. This is not remodeling or new construction, but would include painting and repair of the outside of the building, and other repairs as necessary.

Item 4 - Service Districts - Both of the Service Districts seem in good financial shape. The Shoreline District received a grant from the legislature last year for firehall construction and the Mountain Point District is requesting funds from the legislature this year for improvements to their water system. Their budgets are adjusted to show the additions, however, their operating costs are being met by the revenues available.

Item 5 - Lands Budget - The Land Trust Fund's available on July 1 will be 30% higher than they were on July 1, of 1980. The expenditures for FY 81/82 are up by 50% because of the addition of a lands manager. The Total Funds Available at the end of the year of fiscal 81/82 will be 1.146 million or 20% higher than at the end of the current fiscal year.

Finally, as can be seen by the above numbers, the financial picture for the borough is quite good. We will have over $2 million in funds available at the end of the current fiscal year after all funds and all budgets are paid. As long as the state continues to appropriate funds to the local municipalities, our financial picture looks very good indeed.

MLY:jw

6/5/81tn

PUBLIC HEARING 6/22/81
Voting "yes": *Laurance*
Zastrow
Freeman
Emard
Watt
Dupre
Kouni
Salazar
Voting "No": *Johnson*
Absent: *Bolling*
Seymour
6 4/7 votes required for passage
Effective Date: 7/1/81

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

ORDINANCE NO. 390

AN ORDINANCE OF THE ASSEMBLY OF THE KETCHIKAN GATEWAY BOROUGH, ALASKA, ADOPTING THE BUDGET FOR FISCAL YEAR 1981-82 AND APPROPRIATING FROM THE GENERAL GOVERNMENT, AIRPORT REVENUE, MT. POINT SERVICE AREA AND SHORELINE SERVICE AREA FUNDS FOR FISCAL YEAR 1981-82; AND ESTABLISHING AN EFFECTIVE DATE.

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

Section 1. The budget for fiscal year beginning July 1, 1981, entitled KETCHIKAN GATEWAY BOROUGH, 1981-82 BUDGET, is hereby adopted.

Section 2. The sum of $7,773,469 is hereby appropriated from General Government Funds of the Ketchikan Gateway Borough for fiscal year beginning July 1, 1981.

Section 3. The sum of $2,266,125 is hereby appropriated from the Airport Revenue Fund of the Ketchikan Gateway Borough for fiscal year beginning July 1, 1981.

Section 4. The sum of $1,254,103 is hereby appropriated from the Land Trust Fund of the Ketchikan Gateway Borough for fiscal year Beginning July 1, 1981

Section 5. The sum of $21,894 is hereby appropriated from the Mt. Point Service Area Fund of the Ketchikan Gateway Borough for fiscal year beginning July 1, 1981.

Section 6. The sum of $63,869 is hereby appropriated from the Shoreline Service Area Fund of the Ketchikan Gateway Borough for fiscal year beginning July 1, 1981.

Section 7. This ordinance shall become effecitve upon the 1st day of July, 1981.

ADOPTED this *22nd* day of June, 1981.

Cassell A. Fader
BOROUGH MAYOR

ATTEST:

Tommy Melch
BOROUGH CLERK

Approved as to form:

Richard M. Tiernan
Asst. Municipal Attorney

KETCHIKAN GATEWAY BOROUGH

1981/82 BUDGET

GENERAL GOVERNMENT REVENUE & APPROPRIATIONS SUMMARY

	Estimated Funds Available July 1, 1981	FY 81/82 Estimated Revenue	FY 81/82 Appro-priations	Estimated Reserve June 30, 1982
General Funds	$2,390,205	$5,383,264	$6,362,886	$1,410,583
Airport Fund	533,554	1,732,571	1,766,473	499,652
Land Trust Fund	950,103	304,000	107,453	1,146,650
Mt. Point Service Area Fund	12,294	9,600	7,230	14,664
Shoreline Service Area Fund	33,059	30,810	43,500	20,369
Total	$3,919,215	$7,460,245	$8,287,542	$3,091,918

GENERAL FUND

KETCHIKAN GATEWAY BOROUGH

1981/82 BUDGET

SUMMARY OF REVENUE AND APPROPRIATIONS

GENERAL FUND

	FY 79/80 Actual	FY 80/81 Budgeted	FY 80/81 Estimated	FY 81/82 Budget
FUNDS AVAILABLE - July 1	$1,821,985	$1,637,119	$2,188,768	$2,390,205
REVENUE				
General Property Taxes	$1,444,283	$ 985,534	$ 975,015	$ 503,368
Sales Taxes	1,326,441	1,350,000	1,557,000	1,630,600
Interest Income	485,870	475,000	475,000	500,000
Fees & Licenses	2,950	1,800	3,000	3,000
Expense Recovery & Misc.	22,747	4,000	7,000	5,000
Revenue from Other Governments	303,357	507,244	668,328	1,767,070
Transfer from Other Funds	699,774	658,452	789,304	861,026
Charges for Services	108,517	109,236	108,700	113,200
TOTAL REVENUE	$4,393,939	$4,091,266	$4,583,347	$5,383,264
LESS APPROPRIATIONS				
Administration				
Mayor and Assembly	$ 64,538	$ 77,980	$ 66,414	$ 77,090
Law	143,764	163,572	163,800	182,118
Clerk	74,484	85,786	84,237	98,182
Manager	157,271	210,101	137,310	202,611
Finance				
Accounting	43,000	42,555	41,527	46,629
Revenue	128,625	140,948	138,091	136,326
Assessing	193,660	211,476	175,453	194,117
Animal Control	83,109	70,042	74,381	83,020
Planning	154,100	296,172	251,979	322,736
Non-Departmental	3,019	5,400	8,049	7,549
Education	2,962,747	3,485,248	3,202,949	3,690,937
Capital Projects	18,839	6,720	37,720	341,800
K.P.U. Grant	-	-	-	979,771
TOTAL APPROPRIATIONS	$4,027,156	$4,796,000	$4,381,910	$6,362,886
FUNDS AVAILABLE - June 30	$2,188,768	$ 932,385	$2,390,205	$1,410,583

KETCHIKAN GATEWAY BOROUGH

1981/82 BUDGET

ESTIMATE OF REVENUE AND FUNDS AVAILABLE

GENERAL FUND

	FY 79/80 Actual	FY 80/81 Budgeted	FY 80/81 Estimated	FY 81/82 Budget
FUNDS AVAILABLE - July	$1,821,985	$1,637,119	$2,188,768	$2,390,205
GENERAL FUND REVENUE				
General Property Taxes				
Real & Personal	$1,372,557	$ 791,477	$ 791,865	$ 386,787
Business Personal	-0-	125,057	122,500	58,381
Automobile	53,879	55,000	45,000	45,000
Boats	4,553	4,500	4,550	4,500
Penalty & Interest	14,075	12,500	12,900	10,000
Uncollectible Taxes	-0-	(3,000)	(1,800)	(1,300)
	$1,445,064	$ 985,534	$ 975,015	$ 503,368
Sales Taxes				
Sales Tax-Within City		$1,150,000	$1,340,000	$1,413,600
Sales Tax-Outside City	$1,326,441	208,000	225,000	225,000
Discounts		(8,000)	(8,000)	(8,000)
	$1,326,441	$1,350,000	$1,557,000	$1,630,600
Interest Income	$ 485,870	$ 475,000	$ 475,000	$ 500,000
Fee and Licenses				
Zoning Fees	$ 2,950	$ 1,800	$ 3,000	$ 3,000
Expense Recovery & Misc.	$ 21,966	$ 4,000	$ 7,000	$ 5,000
Revenue from Other Govts.				
Timber Stumpage	$ 171,325	$ 171,300	$ 325,914	$ 244,500
Raw Fish Tax	13,755	72,000	72,000	72,000
Municipal Assistance	48,472	40,000	41,598	534,343
Gaming & Amusement Tax	264	250	312	250
Shared Revenue - State	26,926	51,388	95,036	589,427
Local Roads & Trails Funds	-0-	-0-	-0-	50,000
Public Employment Prog.	42,615	15,348	11,191	-0-
Grants - State				
Boundary Study	-0-	-0-	5,000	15,000
Transit Study	-0-	20,000	20,000	-0-
Borax Impact	-0-	-0-	-0-	-0-
Coastal Management	-0-	40,000	13,125	56,550
Historic Properties	-0-	-0-	13,485	-0-
Grants - Federal				
Economic Development	-0-	25,000	20,000	55,000
Federal Revenue Sharing	-0-	71,958	50,667	150,000
	$ 303,357	$ 507,244	$ 668,328	$1,767,070

ESTIMATE OF REVENUE AND FUNDS AVAILABLE - GENERAL FUND
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	FY 79/80 Actual	FY 80/81 Budgeted	FY 80/81 Estimated	FY 81/82 Budget
Transfer from other Funds				
Tobacco Tax	$ 72,149	$ 73,000	$ 71,198	$ 70,000
Reimbursement for School Debt - State	474,448	568,102	700,756	791,026
Trust Funds - Land	153,177	-0-	-0-	-0-
Airport Fund	-0-	17,350	17,350	-0-
	$ 699,774	$ 658,452	$ 789,304	$ 861,026
Charges for Services				
Conflicts & Election Contract	-0-	-0-	1,200	1,200
Animal Control	17,921	16,000	17,000	17,000
City of Ketchikan	90,596	93,236	90,500	95,000
	$ 108,517	$ 109,236	$ 108,700	$ 113,200
TOTAL REVENUE	$4,393,939	$4,091,266	$4,583,347	$5,383,264
TOTAL FUNDS AVAILABLE	$6,215,924	$5,728,385	$6,772,115	$7,773,469

KETCHIKAN GATEWAY BOROUGH

1981/82 BUDGET

SUMMARY OF APPROPRIATIONS

GENERAL FUND

	FY 79/80 Actual	FY 80/81 Budgeted	FY 80/81 Estimated Expenditures	FY 81/82 Budget
Administration				
511 Mayor and Assembly	$ 64,538	$ 77,980	$ 66,414	$ 77,090
512 Law	143,764	163,572	163,800	182,118
513 Clerk	74,484	85,786	84,237	98,182
514 Manager	157,271	210,101	137,310	202,611
	$ 440,057	$ 537,439	$ 451,761	$ 560,001
Finance				
516 Accounting	$ 43,000	$ 42,555	$ 41,527	$ 46,629
517 Revenue	128,625	140,948	138,091	136,326
518 Assessing	193,660	211,476	175,453	194,117
	$ 365,285	$ 394,979	$ 355,071	$ 377,072
525/Animal Control	$ 83,109	$ 70,042	$ 74,381	$ 83,020
540/Planning	$ 154,100	$ 296,172	$ 251,979	$ 322,736
550/Non-Departmental Insurance	$ 3,019	$ 5,400	$ 8,049	$ 7,549
554/Education				
35 Contractual	$ 748	$ 1,200	$ 1,200	$ 1,200
Community College	-	-	-	52,800
38 Insurance	121,362	157,030	124,731	127,956
64 Capital Improvements	356,944	280,000	30,000	601,700
70 School Operations	1,879,941	2,526,310	2,526,310	2,381,911
76 Debt Service	603,752	520,708	520,708	525,370
	$2,962,747	$3,485,248	$3,202,949	$3,690,937
560/Capital Outlay	$ 18,839	$ 6,720	$ 37,720	$ 341,800
561/K.P.U. Grant	-	-	-	$ 979,771
TOTAL	$4,027,156	$4,796,000	$4,381,910	$6,362,886
APPROPRIATED RESERVE	$2,188,768	$ 932,385	$2,390,205	$1,410,583
TOTAL APPROPRIATION	$6,215,924	$5,728,385	$6,772,115	$7,773,469

KETCHIKAN GATEWAY BOROUGH

1981/82 BUDGET

SUMMARY OF REVENUE AND APPROPRIATIONS

AIRPORT AND FEDERAL REVENUE SHARING FUNDS

	FY 79/80 Actual	FY 80/81 Budgeted	FY 80/81 Revenue Estimate	FY 81/82 Budget
FUNDS AVAILABLE - July 1	$ 183,150	$ 409,052	$ 465,211	$ 533,554
REVENUE				
Fees and Fares	$ 945,926	$ 990,600	$1,002,303	$1,022,718
Rental Income	155,188	250,098	180,795	235,958
Other Revenue	119,154	35,098	63,433	75,700
Refunds	50,229	54,900	51,200	55,500
Revenue from Other Govts.	67,315	145,794	261,867	342,695
Federal Revenue Sharing	195,331	103,042	92,737	-0-
TOTAL REVENUE	$1,533,143	$1,579,532	$1,652,335	$1,732,571
LESS APPROPRIATIONS				
Airport Operations	$1,251,082	$1,658,944	$1,583,992	$1,766,473
FUNDS AVAILABLE - June 30*	$ 465,211	$ 329,640	$ 533,554	$ 499,652

*Footnote - Funds available is defined as Current Assets less the sum of current liabilities plus working capital of $100,000.

KETCHIKAN GATEWAY BOROUGH

1981/82 BUDGET

ESTIMATE OF REVENUE AND FUNDS AVAILABLE

AIRPORT AND FEDERAL REVENUE SHARING FUNDS

	FY 79/80 Actual	FY 80/81 Budgeted	FY 80/81 Revenue Estimate	FY 81/82 Budget
FUNDS AVAILABLE - July 1	$ 183,150	$ 409,052	$ 465,211	$ 533,554
AIRPORT FUND REVENUE				
Field:				
Fees -				
Landing	$ 563,284	$ 506,000	$ 550,428	$ 565,093
Tie Downs	894	1,125	1,125	1,125
Fuel Flowage	32,477	38,000	28,033	30,000
Rental Income	3,375	4,050	3,519	13,000
	$ 600,030	$ 549,175	$ 583,105	$ 609,218
Terminal:				
Fees - Parking	6,367	7,475	12,750	16,000
Rental Income	151,813	246,048	177,276	222,958
Funds - Security Services	23,438	29,900	28,000	30,500
Ambulance	844	862	900	1,200
Miscellaneous	14,274	4,236	4,500	-0-
	$ 196,736	$ 288,521	$ 223,426	$ 270,658
Ferry:				
Fares	$ 375,381	$ 438,000	$ 438,000	$ 450,000
Revenue from Other Govts.				
Refunds - Fuel Tax	26,791	25,000	23,200	25,000
Revenue Sharing - State	67,315	125,814	241,887	311,000
UMTA - Grant - Ferry	-0-	19,980	19,980	31,695
	$ 94,106	$ 170,794	$ 285,067	$ 367,695
Non-Operating Revenue				
Interest income & credits	$ 73,228	$ 30,000	$ 30,000	$ 35,000
TOTAL	$1,339,481	$1,476,490	$1,559,598	$1,732,571
Federal Revenue Sharing Fund Revenue				
Revenue Sharing	$ 195,331	$ 103,042	$ 92,737	$ -0-
TOTAL REVENUE	$1,534,812	$1,579,532	$1,652,335	$1,732,571
TOTAL FUNDS AVAILABLE	$1,717,962	$1,988,584	$2,117,546	$2,266,125

KETCHIKAN GATEWAY BOROUGH

1981/82 BUDGET

SUMMARY OF APPROPRIATIONS

AIRPORT AND FEDERAL REVENUE SHARING FUNDS

	FY 79/80 Actual	FY 80/81 Budgeted	FY 80/81 Expenditures Estimate	FY 81/82 Budget
Airport Operations				
549 Terminal	$ 431,842	$ 513,974	$ 540,303	$ 604,485
549 Field	421,816	613,147	527,568	557,677
549 Ferry	399,093	531,823	516,121	604,311
TOTAL	$1,252,751	$1,658,944	$1,583,992	$1,766,473
APPROPRIATED RESERVE	$ 465,211	$ 329,640	$ 533,554	$ 499,652
TOTAL APPROPRIATIONS	$1,717,962	$1,988,584	$2,117,546	$2,266,125

KETCHIKAN GATEWAY BOROUGH

1981/82 BUDGET

SUMMARY OF REVENUE AND APPROPRIATIONS

MOUNTAIN POINT SERVICE AREA FUND

	FY 79/80 Actual	FY 80/81 Budgeted	FY 80/81 Estimated Expenditures	FY 81/82 Budget
FUNDS AVAILABLE - July 1	$ 7,535	$ 6,996	$ 8,651	$ 12,294
REVENUE				
User Charges	$ 9,273	$ 9,000	$ 9,600	$ 9,600
State Grant	-0-	-0-	-0-	-0-
TOTAL REVENUE	$ 9,273	$ 9,000	$ 9,600	$ 9,600
LESS APPROPRIATIONS				
Operations	$ 4,714	$ 6,730	$ 5,957	$ 7,230
Capital Improvements	3,443	4,950	-0-	-0-
TOTAL APPROPRIATIONS	$ 8,157	$ 11,680	$ 5,957	$ 7,230
FUNDS AVAILABLE - June 30	$ 3,651	$ 4,316	$ 12,294	$ 14,664

KETCHIKAN GATEWAY BOROUGH

1981/82 BUDGET

ESTIMATE OF REVENUE AND FUNDS AVAILABLE

MOUNTAIN POINT SERVICE AREA FUND

	FY 79/80 Actual	FY 80/81 Budgeted	FY 80/81 Estimated Expenditures	FY 81/82 Budget
FUNDS AVAILABLE - July 1	$ 7,535	$ 6,996	$ 8,651	$ 12,294
REVENUE				
User Charges	$ 9,273	$ 9,000	$ 9,600	$ 9,600
State Grant	-0-	-0-	-0-	-0-
TOTAL REVENUE	$ 9,273	$ 9,000	$ 9,600	$ 9,600
TOTAL FUNDS AVAILABLE 6/30	$ 16,808	$ 15,996	$ 18,251	$ 21,894

KETCHIKAN GATEWAY BOROUGH

1981/82 BUDGET

SUMMARY OF APPROPRIATIONS

MOUNTAIN POINT SERVICE AREA FUND

	FY 79/80 Actual	FY 80/81 Budgeted	FY 80/81 Estimated Expenditures	FY 81/82 Budget
Operations	$ 4,714	$ 6,730	$ 5,957	$ 7,230
Capital Improvements	3,443	4,950	-0-	-0-
TOTAL	$ 8,157	$ 11,680	$ 5,957	$ 7,230
APPROPRIATED RESERVE	$ 8,651	$ 4,316	$ 12,294	$ 14,664
TOTAL APPROPRIATIONS	$ 16,808	$ 15,996	$ 18,251	$ 21,894

KETCHIKAN GATEWAY BOROUGH

1981/82 BUDGET

SUMMARY OF REVENUE AND APPROPRIATIONS

SHORELINE SERVICE AREA FUND

	FY 79/80 Actual	FY 80/81 Budgeted	FY 80/81 Estimated Revenue	FY 81/82 Budget
FUNDS AVAILABLE - July 1	$ 506	$ 11,149	$ 9,630	$ 33,059
REVENUE				
Property Taxes	$ 15,401	$ 15,526	$ 19,336	$ 15,810
Revenue from other Govts.	8,665	77,773	84,651	14,500
Interest income	578	-0-	500	500
TOTAL REVENUE	$ 24,644	$ 93,299	$ 104,487	$ 30,810
LESS APPROPRIATIONS				
Operations	$ 6,526	$ 8,220	$ 6,133	$ 28,150
Capital Improvements	3,044	85,082	70,000	10,000
Debt Service	5,950	5,725	4,925	5,350
TOTAL APPROPRIATIONS	$ 15,520	$ 99,027	$ 81,058	$ 43,500
FUNDS AVAILABLE - June 30	$ 9,630	$ 5,421	$ 33,059	$ 20,369

KETCHIKAN GATEWAY BOROUGH

1981/82 BUDGET

ESTIMATE OF REVENUE AND FUNDS AVAILABLE

SHORELINE SERVICE AREA FUND

	FY 79/80 Actual	FY 80/81 Budgeted	FY 80/81 Estimated Revenue	FY 81/82 Budget
FUNDS AVAILABLE - July 1	$ 506	$ 11,149	$ 9,630	$ 33,059
General Property Taxes				
Real & Personal	$ 15,268	$ 14,786	$ 18,466	$ 14,970
Auto	-0-	700	800	800
Penalty & Interest	133	100	130	100
Uncollectible Taxes	-0-	(60)	(60)	(60)
	$ 15,401	$ 15,526	$ 19,336	$ 15,810
Intergovernmental				
State Revenue Sharing	$ 5,273	$ 5,273	$ 14,651	$ 14,500
State Grant	3,392	72,500	70,000	-0-
Other - Interest income	578	-0-	500	500
	$ 9,243	$ 77,773	$ 85,151	$ 15,000
TOTAL REVENUE	$ 24,644	$ 93,299	$ 104,487	$ 30,810
TOTAL FUNDS AVAILABLE - 6/30	$ 25,150	$ 104,448	$ 114,117	$ 63,869

KETCHIKAN GATEWAY BOROUGH

1981/82 BUDGET

SUMMARY OF APPROPRIATIONS

SHORELINE SERVICE AREA FUND

	FY 79/80 Actual	FY 80/81 Budgeted	FY 80/81 Estimated Expenditures	FY 81/82 Budget
Operations	$ 6,526	$ 8,220	$ 6,133	$ 28,150
Capital Improvements	3,044	85,082	70,000	10,000
Debt Service	5,950	5,725	4,925	5,350
TOTAL	$ 15,520	$ 99,027	$ 81,058	$ 43,500
APPROPRIATED RESERVE	$ 9,630	$ 5,421	$ 33,059	$ 20,369
TOTAL APPROPRIATION	$ 25,150	$ 104,448	$ 114,117	$ 63,869

KETCHIKAN GATEWAY BOROUGH

1981/82 BUDGET

SUMMARY OF REVENUE AND APPROPRIATIONS

TRUST FUND
Land Selection, Management and Development

	FY 79/80 Actual	FY 80/81 Budgeted	FY 80/81 Estimated Expenditures	FY 81/82 Budget
FUNDS AVAILABLE - July 1	$ 630,491	$ 708,788	$ 713,463	$ 950,103
REVENUE				
Revenue from other Govts.	268,000	200,000	224,433	220,000
Interest Income	40,000	80,000	84,000	84,000
	$ 308,000	$ 280,000	$ 308,433	$ 304,000
LESS APPROPRIATIONS				
Interfund Transfer - Gen. Fund	153,177	---	---	---
Operations	71,851	92,793	71,793	107,453
	$ 225,028	$ 92,793	$ 71,793	$ 107,453
FUNDS AVAILABLE - June 30	$ 713,463	$ 895,995	$ 950,103	$1,146,650

KETCHIKAN GATEWAY BOROUGH

1981/82 BUDGET

APPROPRIATIONS

	FY 79/80 Actual	FY 80/81 Budgeted	FY 80/81 Estimated Expenditures	FY 81/82 Budget
PERSONAL SERVICES				
11 Salaries & Wages	$ 984,142	$1,149,641	$1,071,360	$1,290,629
12 Overtime	47,630	40,539	63,335	40,816
13 Benefits	297,984	357,722	328,168	402,095
14 Temporary Salaries	119,919	120,142	102,861	103,811
15 Sick & Annual Leave	31,576	40,950	26,600	37,814
17 Travel & Training	28,391	49,098	23,425	38,756
18 Uniforms	236	250	227	275
Total	$1,509,878	$1,758,342	$1,615,976	$1,914,196
MATERIAL & SUPPLIES				
21 Departmental Supplies	$ 44,932	$ 71,385	$ 76,449	$ 44,165
22 Material From Stores	4,955	5,670	5,095	5,500
23 Repair Material - Service	-0-	-0-	-0-	-0-
24 Motor Fuel & Lubricants	40,099	58,400	44,828	65,979
26 Diesel Fuel	20,596	25,275	47,602	64,593
28 Vehicle Operation	1,646	2,600	2,435	3,000
Total	$ 112,228	$ 163,330	$ 176,409	$ 183,237
SERVICE & RENTAL				
31 Advertising	$ 11,702	$ 10,245	$ 14,799	$ 16,862
32 Building Operation	45,858	52,280	39,255	48,677
34 Community Promotion	7,720	12,200	12,200	24,900
35 Contractual Services	103,294	98,310	92,308	171,549
36 Dues & Publications	14,984	18,411	18,200	19,190
37 Equipment Maintenance	30,396	25,942	23,511	42,735
38 Insurance	184,173	225,640	215,889	208,286
40 Expense Allowance	36,417	30,635	21,594	18,550
41 Field - Repair & Maintenance	8,931	11,250	3,319	15,000
42 Postage	8,298	11,955	8,991	11,865
43 Professional Services	45,443	167,880	103,933	100,215
44 Electricity	69,128	93,351	55,633	106,824
45 Water	5,088	7,900	5,471	8,330
47 Telephone	18,538	23,501	20,226	27,817
50 Dock - Repair & Maintenance	5,887	9,000	21,289	10,000
57 Rentals	14,328	31,168	26,225	21,907
59 Ferry - Repair & Maintenance	21,585	50,000	32,738	50,000
Total	$ 631,770	$ 879,668	$ 715,581	$ 902,707

KETCHIKAN GATEWAY BOROUGH

1981/82 BUDGET

APPROPRIATIONS

		FY 79/80 Actual	FY 80/81 Budgeted	FY 80/81 Estimated Expenditures	FY 81/82 Budget
CAPITAL OUTLAY					
61	Office Equipment	$ 1,640	$ 21,785	$ 21,206	$ 17,225
63	Operating Equipment	21,568	71,770	99,944	21,400
64	Capital Improvements	386,501	385,032	110,400	996,700
69	Other Expenses	683	1,000	150	4,000
	Total	$ 410,392	$ 479,587	$ 231,700	$1,039,325
OTHER ITEMS					
35	Community College	$ -	$ -	$ -	$ 52,800
65	K.P.U. Grant	-	-	-	979,771
70	Other Expenditures School	1,879,941	2,526,310	2,526,310	2,381,911
72	Election Costs	5,189	7,650	4,700	7,680
73	Administration Costs	237	17,350	17,350	-0-
76	Debt Service	849,009	816,383	815,583	817,660
77	Appropriated Reserves	-	73,000	73,000	69,228
79	Reimbursable Credits	(324,854)	(385,977)	(348,308)	(425,254)
81	Health Insurance	48,319	59,296	56,353	73,714
82	Workmen's Compensation	40,720	38,805	38,000	38,767
83	Retirement	105,125	131,500	121,000	145,045
84	Social Security	66,493	79,968	70,000	88,250
86	Unemployment Insurance	12,503	10,568	16,215	18,505
87	Interfund Transfer	153,177	-0-	-0-	-0-
	Total	$2,835,859	$3,374,853	$3,390,203	$4,248,077
	Total Expenditures	$5,500,127	$6,655,780	$6,129,869	$8,287,542
SOURCE OF FUNDS					
	General Fund	$4,289,802	$4,793,336	$4,398,280	$6,561,649
	Airport Fund	990,105	1,658,944	1,573,188	1,567,710
	Mt. Point Service Area Fund	8,157	11,680	5,910	7,230
	Shoreline Service Area Fund	15,520	99,027	81,058	43,500
	Trust Funds Land	196,543	92,793	71,433	107,453
	Total	$5,500,127	$6,655,780	$6,129,869	$8,287,542

KETCHIKAN GATEWAY BOROUGH

1981/82 BUDGET

NUMBER OF EMPLOYEES

	FY 79/80 Actual	FY 80/81 Budgeted	FY 80/81 Estimated	FY 81/82 Budget
Administration				
512 Law	3.0	3.0	3.0	3.0
513 Clerk	2.0	2.0	2.0	2.0
514 Manager	3.0	3.0	2.0	2.5
	8.0	8.0	7.0	7.5
Finance				
516 Accounting	1.0	1.0	1.0	1.0
517 Revenue Collection	4.0	4.0	3.5	3.5
518 Assessing	4.5	5.0	5.0	4.5
	9.5	10.0	9.5	9.0
Animal Control	2.0	2.0	2.0	2.0
Planning				
General Planning	5.75	5.75	5.75	5.75
Land Trust	.25	2.00	1.33	2.25
	6.00	7.75	7.08	8.00
Airport				
Terminal	4.5	4.90	4.0	4.00
Field	4.5	5.90	6.0	7.25
Ferry	9.0	9.20	9.0	9.25
	18.0	20.00	19.00	20.50
Total Employees	43.5	47.75	44.58	47.00

KETCHIKAN GATEWAY BOROUGH

1980/81 BUDGET

SCHEDULE OF ASSESSED VALUATION
1966 - 1980

YEAR	TOTAL ASSESSED VALUATION	MILLAGE RATE	PROPERTY TAX DOLLAR AMOUNT
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

1971 - 1980
SHORELINE SERVICE AREA

YEAR	TOTAL ASSESSED VALUATION	MILLAGE RATE	PROPERTY TAX DOLLAR AMOUNT
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

KETCHIKAN GATEWAY BOROUGH

1981/82 BUDGET

APPROPRIATIONS

DEPARTMENT: 511 - ADMINISTRATION - MAYOR AND ASSEMBLY

	FY 79/80 Actual	FY 80/81 Budgeted	FY 80/81 Estimated Expenditures	FY 81/82 Budget
13 Benefits	$ 2,103	$ 2,000	$ 2,424	$ 1,270
14 Temporary Salaries	21,400	21,600	22,380	18,825
17 Travel & Training	5,424	12,250	3,850	6,750
21 Departmental Supplies	157	500	500	550
34 Community Promotion	6,801	12,200	12,200	24,900
34a Economic Survival	919	-0-	-0-	-0-
36 Dues & Publications	10,855	11,610	11,610	11,895
40 Expense Allowance	12,175	11,940	8,450	7,400
47 Utilities - Telephone	-0-	-0-	-0-	-0-
57 Rentals	4,704	5,880	5,000	5,500
Total	$ 64,538	$ 77,980	$ 66,414	$ 77,090

Source of Funds

General Fund	$ 64,538	$ 77,980	$ 66,414	$ 77,090

Personnel

Number of Employees	-0-	-0-	-0-	-0-

KETCHIKAN GATEWAY BOROUGH

1981/82 BUDGET

APPROPRIATIONS

DEPARTMENT: 512 - LAW

		FY 79/80 Actual	FY 80/81 Budgeted	FY 80/81 Estimated Expenditures	FY 81/82 Budget
11	Salaries & Wages	$ 91,221	$ 92,588	$ 101,427	$ 115,528
13	Benefits	22,279	22,995	23,803	29,965
14	Temporary Salaries	2,070	8,239	2,400	3,600
17	Travel & Training	5,357	3,000	2,500	3,000
21	Departmental Supplies	1,593	2,300	1,600	2,000
35	Contractual Services	5,099	-0-	-0-	-0-
36	Dues & Publications	402	4,000	4,000	4,600
37	Equipment Maintenance	2,400	1,760	900	3,000
40	Expense Allowance	8,732	2,400	2,400	2,400
43	Professional Services	1,873	10,000	10,000	5,000
47	Utilities - Telephone	2,738	3,320	2,900	3,050
57	Rentals	-0-	5,870	5,870	5,200
61	Equipment Purchase		7,100	6,000	4,775
	Total	$ 143,764	$ 163,572	$ 163,800	$ 182,118

Source of Funds

General Fund	$ 53,168	$ 70,336	$ 72,072	$ 87,118
City	90,596	93,236	91,728	95,000
	$ 143,764	$ 163,572	$ 163,800	$ 182,118

Personnel

Number of Employees	3.0	3.0	3.0	3.0

KETCHIKAN GATEWAY BOROUGH

1981/82 BUDGET

PERSONNEL SCHEDULE

DEPARTMENT: 512 - LAW

Position	Salary Grade	No. of Employees 80/81	No. of Employees 81/82	FY 81/82 Budget
Municipal Attorney	---	1	1	$ 52,000
Asst. Municipal Attorney	18	1	1	34,704
Legal Secretary	13	1	1	28,824
		3	3	$ 115,528

KETCHIKAN GATEWAY BOROUGH

1981/82 BUDGET

APPROPRIATIONS

DEPARTMENT: 513 - ADMINISTRATION - BOROUGH CLERK

		FY 79/80 Actual	FY 80/81 Budgeted	FY 80/81 Estimated Expenditures	FY 81/82 Budget
11	Salaries & Wages	$ 41,209	$ 43,254	$ 45,118	$ 49,536
12	Overtime	208	200	200	200
13	Benefits	11,482	12,025	11,582	15,646
14	Temporary Salaries	---	---	---	---
17	Travel & Training	505	1,245	585	950
21	Departmental Supplies	2,047	2,500	2,500	2,750
31	Publishing	5,590	2,520	2,550	2,800
32	Building Operations	2,028	2,613	2,613	2,875
35	Contractual Services	---	3,890	4,500	4,880
36	Dues & Publication	1,242	235	235	255
37	Equipment Maintenance	178	980	980	980
42	Postage	712	1,000	1,000	1,200
47	Utilities - Telephone	983	1,212	1,212	1,335
57	Rentals	3,111	6,612	6,612	7,275
61	Equipment	---	---	---	---
72	Election Costs	5,189	7,500	4,550	7,500
	Total	$ 74,484	$ 85,786	$ 84,237	$ 98,182
	Source of Funds				
	General Fund	$ 74,484	$ 85,786	$ 84,237	$ 98,182
	Personnel				
	Number of Employees	2.0	2.0	2.0	2.0

KETCHIKAN GATEWAY BOROUGH

1981/82 BUDGET

PERSONNEL SCHEDULE

DEPARTMENT: 513 - ADMINISTRATION - BOROUGH CLERK

Position	Salary Grade	No. of Employees 80/81	No. of Employees 81/82	FY 81/82 Budget
Borough Clerk	---	1	1	$ 25,520
Deputy Clerk	11	1	1	24,016
		2	2	$ 49,536

KETCHIKAN GATEWAY BOROUGH

1981/82 BUDGET

APPROPRIATIONS

DEPARTMENT: 514 - ADMINISTRATION - BOROUGH MANAGER

		FY 79/80 Actual	FY 80/81 Budgeted	FY 80/81 Estimated Expenditures	FY 81/82 Budget
11	Salaries & Wages	$ 89,005	$ 87,120	$ 63,900	$ 79,665
12	Overtime Pay	---	---	---	---
13	Benefit Costs	21,263	22,460	17,690	23,146
14	Temporary Salaries	834	3,262	100	3,000
17	Travel & Training	4,702	12,815	5,000	8,200
21	Departmental Supplies	1,433	2,040	1,500	1,650
31	Advertising	851	550	1,200	1,000
32	Building Operation	3,646	4,704	4,000	4,400
35	Contractual Services	10,183	5,044	2,000	50,770
36	Dues & Publications	1,273	1,200	1,200	1,200
37	Equipment Maintenance	168	1,000	900	1,250
40	Expense Allowance	2,454	2,400	500	550
42	Postage	330	695	225	280
43	Professional Services	14,668	48,501	25,000	20,000
47	Utilities - Telephone	4,467	6,524	3,500	4,500
57	Rentals	1,555	3,306	2,100	2,300
61	Equipment	439	8,480	8,495	700
	Total	$ 157,271	$ 210,101	$ 137,310	$ 202,611

Source of Funds	FY 79/80 Actual	FY 80/81 Budgeted	FY 80/81 Estimated Expenditures	FY 81/82 Budget
General Fund	$ 157,271	$ 192,751	$ 119,960	$ 157,611
EDA	---	---	---	45,000
Interfund Transfer-Airport	---	17,350	17,350	---
	$ 157,271	$ 210,101	$ 137,310	$ 202,611

Personnel	FY 79/80 Actual	FY 80/81 Budgeted	FY 80/81 Estimated Expenditures	FY 81/82 Budget
Number of Employees	3.0	3.0	2.0	2.5

KETCHIKAN GATEWAY BOROUGH

1981/82 BUDGET

PERSONNEL SCHEDULE

DEPARTMENT: 514 - ADMINISTRATION - BOROUGH MANAGER

Position	Salary Grade	No. of Employees 80/81	No. of Employees 81/82	FY 81/82 Budget
Manager	---	1	1.0	$ 39,600
Administrative Assistant	18	1	.5	15,000
Secretary II	11	1	1.0	25,065
		3	2.5	$ 79,665

KETCHIKAN GATEWAY BOROUGH

1981/82 BUDGET

APPROPRIATIONS

DEPARTMENT: 516 - FINANCE - ACCOUNTING DIVISION

		FY 79/80 Actual	FY 80/81 Budgeted	FY 80/81 Estimated Expenditures	FY 81/82 Budget
11	Salaries & Wages	$ 23,617	$ 26,480	$ 27,165	$ 29,912
12	Overtime Pay	---	---	---	---
13	Benefit Costs	5,761	6,700	4,654	8,282
14	Temporary Salaries	-0-	-0-	-0-	-0-
17	Travel & Training	228	400	480	500
21	Departmental Supplies	82	450	300	350
31	Publishing	521	---	---	---
32	Building Operation	---	---	---	---
35	Contractual Services	11,049	5,110	5,863	6,160
36	Dues & Publications	65	65	40	50
37	Equipment Maintenance	-0-	---	---	---
42	Postage	46	100	50	75
43	Professional Services	500	1,000	1,000	---
47	Utilities - Telephone	531	600	475	550
57	Rentals	600	750	600	750
61	Equipment	-0-	900	900	---
	Total	$ 43,000	$ 42,555	$ 41,527	$ 46,629

Source of Funds

	FY 79/80 Actual	FY 80/81 Budgeted	FY 80/81 Estimated Expenditures	FY 81/82 Budget
General Fund	$ 43,000	$ 42,555	$ 41,527	$ 46,629

Personnel

	FY 79/80 Actual	FY 80/81 Budgeted	FY 80/81 Estimated Expenditures	FY 81/82 Budget
Number of Employees	1.0	1.0	1.0	1.0

KETCHIKAN GATEWAY BOROUGH

1981/82 BUDGET

PERSONNEL SCHEDULE

DEPARTMENT: 516 - FINANCE - ACCOUNTING DIVISION

Position	Salary Grade	No. of Employees 80/81	81/82	FY 81/82 Budget
Chief Accountant	16	1	1	$ 29,912

KETCHIKAN GATEWAY BOROUGH

1981/82 BUDGET

APPROPRIATIONS

DEPARTMENT: 517 - FINANCE - REVENUE COLLECTION DIVISION

		FY 79/80 Actual	FY 80/81 Budgeted	FY 80/81 Estimated Expenditures	FY 81/82 Budget
11	Salaries & Wages	$ 77,611	$ 81,321	$ 84,179	$ 79,763
12	Overtime Pay	62	500	-0-	-0-
13	Benefit Costs	24,561	23,500	22,257	24,575
14	Temporary Salaries	-0-	4,016	-0-	500
17	Travel & Training	22	250	-0-	400
21	Departmental Supplies	5,461	6,700	6,700	3,780
31	Advertising	1,615	1,600	2,200	2,500
32	Building Operation	3,237	3,261	3,261	3,587
35	Contractual Services	8,247	10,125	10,125	11,040
36	Dues & Publications	28	56	56	65
37	Equipment Maintenance	609	500	400	550
40	Expense Allowance	1,307	1,600	1,200	1,200
42	Postage	3,153	3,900	3,900	4,700
47	Utilities - Telephone	1,710	1,824	2,000	2,000
57	Rentals	619	910	928	1,066
61	Equipment	383	885	885	600
	Total	$ 128,625	$ 140,948	$ 138,091	$ 136,326
	Source of Funds				
	General Fund	$ 128,625	$ 140,948	$ 138,091	$ 136,326
	Personnel				
	Number of Employees	4.0	4.0	4.0	3.5

KETCHIKAN GATEWAY BOROUGH

1981/82 BUDGET

PERSONNEL SCHEDULE

DEPARTMENT: 517 - FINANCE - REVENUE COLLECTION

Position	Salary Grade	No. of Employees 80/81	No. of Employees 81/82	FY 81/82 Budget
Revenue Collector	16	1	.5	$ 18,646 *
Auditor	14	1	1.0	24,957
Revenue Clerk II	10	1	1.0	16,860
Revenue Clerk I	8	1	1.0	19,300
		4	3.5	$ 79,763

* Includes excess sick leave

KETCHIKAN GATEWAY BOROUGH

1981/82 BUDGET

APPROPRIATIONS

DEPARTMENT: 518 - FINANCE - ASSESSING DIVISION

		FY 79/80 Actual	FY 80/81 Budgeted	FY 80/81 Estimated Expenditures	FY 81/82 Budget
11	Salaries & Wages	$ 106,313	$ 114,992	$ 102,375	$ 110,938
12	Overtime Pay	-0-	3,825	800	1,000
13	Benefit Costs	31,572	35,347	27,048	32,960
14	Temporary Salaries	27,874	11,111	9,000	6,852
17	Travel & Training	2,476	3,000	2,300	4,500
21	Departmental Supplies	1,596	7,455	6,500	3,000
31	Advertising	243	500	300	1,500
32	Building Operation	3,842	4,829	4,800	5,280
35	Contractual Services	6,342	11,006	7,200	12,107
36	Dues & Publications	361	820	600	600
37	Equipment Maintenance	89	180	100	180
40	Expense Allowance	5,595	5,100	3,500	3,500
42	Postage	3,071	3,960	2,900	3,500
43	Professional Services	1,319	3,275	2,400	2,400
47	Utilities - Telephone	1,988	2,996	2,900	2,900
57	Rentals	979	2,350	2,000	2,000
61	Equipment	-0-	730	730	900
	Total	$ 193,660	$ 211,476	$ 175,453	$ 194,117

Source of Funds

	FY 79/80 Actual	FY 80/81 Budgeted	FY 80/81 Estimated Expenditures	FY 81/82 Budget
General Fund	$	$ 211,476	$ 172,244	$ 194,117
Federal Funds (CETA)		---	3,209	---
	$ 193,660	$ 211,476	$ 175,453	$ 194,117

Personnel

	FY 79/80 Actual	FY 80/81 Budgeted	FY 80/81 Estimated Expenditures	FY 81/82 Budget
Number of Employees	4.5	5.0	5.0	4.5

KETCHIKAN GATEWAY BOROUGH

1981/82 BUDGET

PERSONNEL SCHEDULE

DEPARTMENT: 518 - FINANCE - ASSESSING DIVISION

Position	Salary Grade	No. of Employees 80/81	81/82	FY 81/82 Budget
Director of Assessments	20	.50	.50	$ 18,658 *
Chief Appraiser	18	1.00	1.00	25,000
Appraiser II	16	2.00	2.00	55,302
Assessment Clerk	7	1.00	1.00	11,978
		4.50	4.50	$ 110,938

* Includes excess sick leave

KETCHIKAN GATEWAY BOROUGH

1981/82 BUDGET

APPROPRIATIONS

DEPARTMENT: 525 - ANIMAL CONTROL

		FY 79/80 Actual	FY 80/81 Budgeted	FY 80/81 Estimated Expenditures	FY 81/82 Budget
11	Salaries & Wages	$ 53,208	$ 39,862	$ 42,317	$ 46,479
12	Overtime Pay	1,341	1,000	1,000	1,500
13	Benefit Costs	18,958	16,200	19,956	17,195
14	Temporary Salaries	496	3,130	1,120	5,000
17	Travel	---	---	---	---
18	Uniforms	236	250	227	275
21	Supplies	465	550	884	1,000
22	Material from Stores	2,866	3,000	3,000	3,000
28	Vehicle Operation/Maint.	1,646	1,600	1,850	2,500
31	Publishing	131	75	20	75
32	Building Operations	1,365	2,500	2,500	3,500
36	Dues & Publications	25	25	---	25
37	Equipment Maintenance	117	100	50	500
38	Insurance - Vehicle	273	200	151	151
40	Expense Allowance	126	50	36	100
43	Professional Services	81	100	50	100
44	Utilities - Electrical	1,205	1,250	1,120	1,400
47	Utilities - Telephone	97	100	100	120
63	Operating Equipment	473	50	---	100
	Total	$ 83,109	$ 70,042	$ 74,381	$ 83,020

Source of Funds	FY 79/80 Actual	FY 80/81 Budgeted	FY 80/81 Estimated Expenditures	FY 81/82 Budget
Fees & Charges	$ -0-	$ 17,000	$ 17,000	$ 17,000
General Fund	83,109	53,042	57,381	66,020
Federal Funds - (CETA)	-0-	---	---	---
	$ 83,109	$ 70,042	$ 74,381	$ 83,020

Personnel	FY 79/80 Actual	FY 80/81 Budgeted	FY 80/81 Estimated Expenditures	FY 81/82 Budget
Number of Employees	2.00	2.00	2.00	2.00

KETCHIKAN GATEWAY BOROUGH

1981/82 BUDGET

PERSONNEL SCHEDULE

DEPARTMENT: 525 - ANIMAL CONTROL

Position	Salary Grade	No. of Employees 80/81	81/82	FY 81/82 Budget
Animal Control Officer	14	1.0	1.0	$ 29,762
Animal Control Assistant	10	1.0	1.0	16,717
Animal Control Trainee	-0-	0	0	-0-
		2.0	2.0	$ 46,479

KETCHIKAN GATEWAY BOROUGH

1981/82 BUDGET

APPROPRIATIONS

DEPARTMENT: 540 - PLANNING

		FY 79/80 Actual	FY 80/81 Budgeted	FY 80/81 Estimated Expenditures	FY 81/82 Budget
11	Salaries & Wages	$ 77,232	$ 126,257	$ 114,108	$ 146,736
12	Overtime Pay	819	1,000	960	1,000
13	Benefits	16,892	33,200	28,827	48,113
14	Temporary Salaries	13,449	9,995	24,481	20,334
17	Travel & Training	5,270	3,000	4,663	4,550
21	Supplies	3,573	4,440	4,941	5,435
31	Publishing	2,652	3,000	5,806	6,387
32	Building Operation	4,965	6,272	5,575	5,836
35	Contractual Services	8,024	9,060	4,431	10,735
36	Dues & Publications	733	300	293	300
37	Equipment Maintenance	97	200	979	1,569
40	Expense Allowance	5,386	5,745	4,251	2,100
42	Postage	465	1,250	758	1,460
43	Professional Services	7,553	81,004	41,483	51,715
47	Utilities - Telephone	3,979	4,225	4,508	4,512
57	Rentals	2,760	3,560	3,115	2,487
61	Equipment	251	1,000	802	6,235
	Total	$ 154,100	$ 293,508	$ 249,981	$ 319,504

Source of Funds

	FY 79/80 Actual	FY 80/81 Budgeted	FY 80/81 Estimated Expenditures	FY 81/82 Budget
General Fund	$ 100,156	$ 170,940	$ 152,161	$ 237,954
State Shared Revenue	26,926	22,220	22,220	-0-
Trust Fund - Land				
Coastal Management	10,339	40,000	13,125	56,550
Historic Properties	---	---	13,485	-0-
Transit Study	---	20,000	20,000	-0-
E.D.A.	---	25,000	20,000	10,000
Federal Funds - (CETA)	16,679	15,348	3,990	-0-
Boundary Study	---	---	5,000	15,000
	---	---	---	---
Total	$ 154,100	$ 293,508	$ 249,981	$ 319,504

Personnel

	FY 79/80 Actual	FY 80/81 Budgeted	FY 80/81 Estimated Expenditures	FY 81/82 Budget
Number of Employees	5.75	5.75	5.75	5.75

KETCHIKAN GATEWAY BOROUGH

1981/82 BUDGET

PERSONNEL SCHEDULE

DEPARTMENT: 540 - PLANNING

Position	Salary Grade	No. of Employees 80/81	81/82	FY 81/82 Budget
Planning Director	20	.75	.75	$ 27,368
Associate Planner	18	1.00	1.00	31,614
Zoning Administrator	18	1.00	1.00	32,400
Secretary II	11	1.00	1.00	17,362
Secretary I	9	1.00	1.00	17,544
Planning Technician	12	1.00	1.00	20,448
		5.75	5.75	$ 146,736

KETCHIKAN GATEWAY BOROUGH

1981/82 BUDGET

DEPARTMENT: 540-21 PORT COMMISSION

		FY 80/81* Budgeted	FY 80/81 Estimated Expenditures	FY 81/82 Budget
11	Salaries & Wages	$ -0-	$ -0-	$ 304
13	Benefits			88
17	Travel & Training	1,666	1,000	1,340
21	Departmental Supplies	333	333	500
31	Publishing	400	400	600
36	Dues & Publications	66	66	100
42	Postage	66	66	100
47	Utilities - Telephone	133	133	200
	Total	$ 2,664	$ 1,998	$ 3,232

* Appropriated for only eight months of fiscal year.

Source of Funds

	FY 80/81* Budgeted	FY 80/81 Estimated Expenditures	FY 81/82 Budget
General Fund	$ 2,664	$ 1,998	$ 3,232

Personnel

	FY 80/81* Budgeted	FY 80/81 Estimated Expenditures	FY 81/82 Budget
No. of Employees	-0-	-0-	-0-

KETCHIKAN GATEWAY BOROUGH

1981/82 BUDGET

APPROPRIATIONS

DEPARTMENT: 540 - PLANNING - LAND TRUST FUND

		FY 79/80 Actual	FY 80/81 Budgeted	FY 80/81 Estimated Expenditures	FY 81/82 Budget
11	Salaries & Wages	$ 10,601	$ 39,888	$ 29,363	$ 54,820
12	Overtime Pay	---	---	---	850
13	Benefits	4,256	10,660	7,942	14,580
14	Temporary Salaries	5,787	814	---	---
17	Travel & Training	829	4,538	1,734	2,366
21	Departmental Supplies	92	1,000	1,000	1,100
31	Publishing	99	2,000	834	2,000
32	Building Operations	2,401	3,211	2,900	2,987
35	Contractual Services	-0-	---	19	2,000
36	Dues & Publications	---	100	100	100
37	Equipment Maintenance	---	252	---	206
40	Expense Allowance	---	600	315	300
42	Postage	521	1,000	92	500
43	Professional Services	18,048	24,000	24,000	21,000
47	Utilities - Telephone	548	800	342	800
57	Rentals	---	1,930	---	829
61	Equipment	184	2,000	3,394	3,015
87	Interfund Transfer	153,177	---	---	---
	Total	$ 196,543	$ 92,793	$ 72,035	$ 107,453

	FY 79/80 Actual	FY 80/81 Budgeted	FY 80/81 Estimated Expenditures	FY 81/82 Budget
Source of Funds				
Trust Funds	$ 196,543	$ 92,793	$ 72,035	$ 107,453
Personnel				
Number of Employees	.25	2.00	1.33	2.00

KETCHIKAN GATEWAY BOROUGH

1981/82 BUDGET

PERSONNEL SCHEDULE

DEPARTMENT: 540 - PLANNING - LAND TRUST FUND

Position	Salary Grade	No. of Employees 80/81	No. of Employees 81/82	FY 81/82 Budget
Planning Director	20	.25	.25	$ 9,122
Land Manager	16	-0-	1.00	24,476
Planning Technician	10	1.00	1.00	21,222
		1.25	2.25	$ 54,820

KETCHIKAN GATEWAY BOROUGH

1981/82 BUDGET

APPROPRIATIONS

DEPARTMENT: 548 - SERVICE AREA - SHORELINE

		FY 79/80 Actual	FY 80/81 Budgeted	FY 80/81 Estimated Expenditures	FY 81/82 Budget
14	Temporary Salaries	$ -0-	$ 1,000	$ -0-	$ 15,000
17	Travel & Training	275	400	-0-	400
21	Departmental Supplies	1,559	50	50	150
23	Repair Materials-Service	-0-	---	---	-0-
24	Motor Fuel	451	600	250	350
26	Diesel Fuel	-0-	---	1,000	1,000
28	Vehicle Operation	-0-	1,000	585	500
32	Building Operation	1,907	1,200	-0-	1,200
37	Equipment Maintenance	2,334	1,600	2,500	2,500
38	Insurance	-0-	2,000	1,028	3,200
42	Postage	-0-	50	---	50
44	Utilities - Electricity	-0-	150	400	450
47	Utilities - Telephone	-0-	100	250	250
64	Capital Improvements	3,044	85,082	70,000	10,000
69	Other Expenses	-0-	---	---	3,000
72	Election Expenses	-0-	70	70	100
76	Debt Service	5,950	5,725	4,925	5,350
	Total	$ 15,520	$ 99,027	$ 81,058	$ 43,500

Source of Funds

Service Area Fund	$ 6,855	$ 22,310	$ -0-	$ 29,000
Grant Funds	3,392	72,500	70,000	-0-
State Revenue Sharing	5,273	4,217	11,058	14,500
Transfer from Gen. Fund	-0-	---	---	---
	$ 15,520	$ 99,027	$ 81,058	$ 43,500

KETCHIKAN GATEWAY BOROUGH

1981/82 BUDGET

APPROPRIATIONS

DEPARTMENT: 548 - SERVICE AREA - MOUNTAIN POINT

		FY 79/80 Actual	FY 80/81 Budgeted	FY 80/81 Estimated Expenditures	FY 81/82 Budget
13	Benefits	$ 465	$ 800	$ 622	$ 800
14	Temporary Salaries	3,000	3,200	3,055	3,200
21	Supplies	566	1,400	1,850	1,900
44	Utilities - Electricity	---	250	200	250
64	Capital Improvements	3,443	4,950	-0-	-0-
69	Other Expenses	683	1,000	150	1,000
72	Election Costs	---	80	80	80
	Total	$ 8,157	$ 11,680	$ 5,957	$ 7,230

Source of Funds

	FY 79/80 Actual	FY 80/81 Budgeted	FY 80/81 Estimated Expenditures	FY 81/82 Budget
Service Area Fund	$ 8,157	$ 11,680	$ 5,957	$ 7,230

KETCHIKAN GATEWAY BOROUGH

1981/82 BUDGET

APPROPRIATIONS

DEPARTMENT: 549 - AIRPORT - TERMINAL

		FY 79/80 Actual	FY 80/81 Budgeted	FY 80/81 Estimated Expenditures	FY 81/82 Budget
11	Salaries & Wages	$ 111,593	$ 130,163	$ 115,920	$ 111,992
12	Overtime Pay	8,734	2,000	7,341	5,500
13	Benefits	51,418	43,365	48,840	41,437
14	Temporary Salaries	-0-	2,103	-0-	-0-
17	Travel & Training	273	3,000	766	1,000
21	Departmental Supplies	1,798	3,000	2,897	3,000
22	Material from Stores	2,089	2,670	2,095	2,500
26	Diesel Fuel	17,689	21,000	44,102	60,000
32	Building Operation	6,616	8,200	8,088	10,000
35	Contractual Services	47,988	43,600	47,696	59,157
37	Equipment Maintenance	1,038	1,870	591	2,000
38	Insurance	8,952	8,005	12,960	11,125
40	Expense Allowance	642	800	942	1,000
43	Professional Services	372	-0-	-0-	-0-
44	Utilities - Electricity	33,222	35,701	39,534	50,000
45	Utilities - Water	3,718	3,500	3,762	4,000
47	Utilities - Telephone	1,305	1,400	1,462	1,500
61	Equipment	383	690	-0-	1,000
64	Capital Improvements	-0-	-0-	400	35,000
69	Other Expenses	-0-	-0-	-0-	-0-
76	Debt Expense	134,012	179,924	179,924	179,274
77	Appropriated Reserve	-0-	17,200	17,200	25,000
87	Interfund Transfer	-0-	5,783	5,783	-0-
	Total	$ 431,842	$ 513,974	$ 540,303	$ 604,485

Source of Funds

	FY 79/80 Actual	FY 80/81 Budgeted	FY 80/81 Estimated Expenditures	FY 81/82 Budget
Airport Fund	$ 317,648	$ 382,491	$ 388,420	$ 405,722
State Shared Revenue	67,315	28,441	-	198,763
Federal Revenue Sharing	46,879	103,042	151,883	-0-
	$ 431,842	$ 513,974	$ 540,303	$ 604,485

Personnel

	FY 79/80 Actual	FY 80/81 Budgeted	FY 80/81 Estimated Expenditures	FY 81/82 Budget
Number of Employees	4.50	4.90	4.65	4.00

KETCHIKAN GATEWAY BOROUGH

1981/82 BUDGET

PERSONNEL SCHEDULE

DEPARTMENT: 549 - AIRPORT - TERMINAL

Position	Salary Grade	No. of Employees 80/81	No. of Employees 81/82	FY 81/82 Budget
Airport Manager	20	.45	.25	$ 9,600
Administrative Assistant	18	-0-	.25	7,500
Security Officer	15	3.00	3.00	85,168
Secretary	9	1.00	.50	9,724
		4.45	4.00	$ 111,992

KETCHIKAN GATEWAY BOROUGH

1981/82 BUDGET

APPROPRIATIONS

DEPARTMENT: 549 - AIRPORT - FIELD

		FY 79/80 Actual	FY 80/81 Budgeted	FY 80/81 Estimated Expenditures	FY 81/82 Budget
11	Salaries & Wages	$ 108,824	$ 149,084	$ 134,987	$ 163,838
12	Overtime Pay	11,188	3,800	10,619	7,500
13	Benefits	39,684	51,954	48,253	65,393
14	Temporary Salaries	8,827	7,703	4,198	15,500
17	Travel & Training	2,766	4,800	547	4,800
21	Departmental Supplies	19,602	33,000	38,624	10,000
24	Motor Fuel	16,059	27,800	12,805	27,800
32	Building Operation	6,622	9,700	507	2,000
35	Contractual Services	598	500	174	500
37	Equipment Maintenance	15,587	15,000	15,478	25,000
38	Insurance	29,530	32,243	35,227	31,764
41	Field Repair	8,931	11,250	3,319	15,000
43	Professional Services	426	-0-	-0-	-0-
44	Utilities - Electricity	30,933	50,000	10,388	50,000
45	Utilities - Water	1,094	4,000	1,409	4,000
47	Utilities - Telephone	192	400	444	600
50	Dock Repair	4,132	5,000	3,676	5,000
63	Operating Equipment	16,780	60,000	60,000	14,500
64	Capital Improvements	6,474	10,000	10,000	-0-
73	Administration Costs	237	-0-	-0-	-0-
76	Debt Expenses	93,330	96,780	96,780	94,482
77	Appropriated Reserve	-0-	34,350	34,350	20,000
87	Interfund Transfer	-0-	5,783	5,783	-0-
	Total	$ 421,816	$ 613,147	$ 527,568	$ 557,677

	FY 79/80 Actual	FY 80/81 Budgeted	FY 80/81 Estimated Expenditures	FY 81/82 Budget
Source of Funds				
Airport Fund	$ 421,816	$ 613,147	$ 527,568	$ 557,677
Personnel				
Number of Employees	4.50	5.90	6.00	7.25

KETCHIKAN GATEWAY BOROUGH

1981/82 BUDGET

PERSONNEL SCHEDULE

DEPARTMENT: 549 - AIRPORT - FIELD

Position	Salary Grade	No. of Employees 80/81	81/82	FY 81/82 Budget
Airport Manager	20	.50	.50	$ 19,200
Administrative Assistant	18	.45	.25	7,500
Maintenance Man III	15	1.00	-0-	-0-
Maintenance Man II	14	1.00	1.00	25,527
Maintenance Man I	13	2.00	4.00	76,756
Mechanic	15	1.00	1.00	25,131
Secretary	9	-0-	.50	9,724
		6.00	7.25	$ 163,838

KETCHIKAN GATEWAY BOROUGH

1981/82 BUDGET

APPROPRIATIONS

DEPARTMENT: 549 - AIRPORT - FERRY

		FY 79/80 Actual	FY 80/81 Budgeted	FY 80/81 Estimated Expenditures	FY 81/82 Budget
11	Salaries & Wages	$ 193,708	$ 223,622	$ 210,501	$ 301,118
12	Overtime Pay	25,278	28,214	42,415	23,266
13	Benefits	47,290	76,016	59,353	77,645
14	Temporary Salaries	36,182	39,479	36,127	13,000
17	Travel & Training	264	400	-0-	-0-
21	Departmental Supplies	4,908	6,000	6,270	7,000
24	Motor Fuel	23,589	30,000	31,773	37,829
35	Contractual Services	1,653	-0-	2,100	5,000
37	Equipment Maintenance	7,779	2,500	1,533	5,000
38	Insurance	20,289	20,762	32,843	26,541
43	Professional Services	603	-0-	-0-	-0-
44	Utilities - Electricity	173	350	151	500
50	Dock Repair	1,755	4,000	17,613	5,000
59	Ferry Repair	21,585	50,000	32,738	50,000
63	Operating Equipment	2,072	5,000	2,224	5,000
64	Capital Improvements	---	5,000	-0-	10,000
74	Debt Service	11,965	13,246	13,246	13,184
77	Appropriated Reserve	-0-	21,450	21,450	24,228
87	Interfund Transfer	-0-	5,784	5,784	-0-
	Total	$ 399,093	$ 531,823	$ 516,121	$ 604,311

Source of Funds

	FY 79/80 Actual	FY 80/81 Budgeted	FY 80/81 Estimated Expenditures	FY 81/82 Budget
Airport Fund	$ 250,641	$ 434,450	$ 386,157	$ 572,616
Federal Revenue Sharing	148,452	97,373	109,984	-0-
UMTA Grant - Ferry	-0-	-0-	19,980	31,695
	$ 399,093	$ 531,823	$ 516,121	$ 604,311

Personnel

	FY 79/80 Actual	FY 80/81 Budgeted	FY 80/81 Estimated Expenditures	FY 81/82 Budget
Number of Employees	9.0	9.20	9.20	9.25

KETCHIKAN GATEWAY BOROUGH

1981/82 BUDGET

PERSONNEL SCHEDULE

DEPARTMENT: 549 - AIRPORT - FERRY

Position	Salary Grade	No. of Employees 80/81	No. of Employees 81/82	FY 81/82 Budget
Admin. Ferry Captain		1.00	-0-	$ -0-
Ferry Captain		2.00	4.00	138,464
Deckhand		3.00	4.00	113,816
Ticket Taker II	8	1.00	-0-	-0-
Ticket Taker I	7	2.00	3.00	39,238
Administrative Assistant	18	-0-		
Airport Manager	20	-0-	.25	9,600
		9.00	11.25	$ 301,118

KETCHIKAN GATEWAY BOROUGH

1981/82 BUDGET

APPROPRIATIONS

DEPARTMENT: 550 - NON-DEPARTMENTAL

		FY 79/80 Actual	FY 80/81 Budgeted	FY 80/81 Estimated Expenditures	FY 81/82 Budget
15	Sick & Annual Leave	$ 31,576	$ 40,950	$ 26,600	$ 37,814
38	Insurance	3,019	5,400	8,049	7,549
79	Reimbursable Credits	(304,736)	(361,087)	(328,168)	(402,095)
81	Health Insurance	48,319	59,296	56,353	73,714
82	Workmen's Compensation	40,720	38,805	38,000	38,767
83	Retirement	105,125	131,500	121,000	145,045
84	Social Security	66,493	79,968	70,000	88,250
86	Unemployment	12,503	10,568	16,215	18,505
	Total	$ 3,019	$ 5,400	$ 8,049	$ 7,549

Source of Funds

	FY 79/80 Actual	FY 80/81 Budgeted	FY 80/81 Estimated Expenditures	FY 81/82 Budget
General Funds	$ 3,019	$ 5,400	$ 8,049	$ 7,549

KETCHIKAN GATEWAY BOROUGH

1981/82 BUDGET

APPROPRIATIONS

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

		FY 79/80 Actual	FY 80/81 Budgeted	FY 80/81 Estimated Expenditures	FY 81/82 Budget
26	Diesel Fuel	$ 2,907	$ 4,275	$ 2,500	$ 3,593
32	Building Operation	9,229	5,790	6,500	7,012
35	Contractual Services	4,111	8,775	7,000	8,000
44	Utilities - Electricity	3,595	5,650	3,840	4,224
45	Utilities - Water	276	400	300	330
79	Reimbursable Credits	(20,118)	(24,890)	(20,140)	(23,159)
		$ -0-	$ -0-	$ -0-	$ -0-

KETCHIKAN GATEWAY BOROUGH

1981/82 BUDGET

APPROPRIATIONS

DEPARTMENT: 554 - EDUCATION

	FY 79/80 Actual	FY 80/81 Budgeted	FY 80/81 Estimated Expenditures	FY 81/82 Budget
35 Contractual	$ 748	$ 1,200	$ 1,200	$ 1,200
38 Insurance	121,362	157,030	124,731	127,956
64 Capital Improvements	356,944	280,000	30,000	601,700
70 School Operations	1,879,941	2,526,310	2,526,310	2,381,911
76 Debt Service	603,752	520,708	520,708	525,370
Total	$2,962,747	$3,485,248	$3,202,949	$3,638,137

COMMUNITY COLLEGE

	FY 79/80 Actual	FY 80/81 Budgeted	FY 80/81 Estimated Expenditures	FY 81/82 Budget
35 Contractual	$ -0-	$ -0-	$ -0-	$ 52,800
	$ -0-	$ -0-	$ -0-	$ 52,800
Total Education	$2,962,747	$3,485,248	$3,202,949	$3,690,937

Source of Funds

	FY 79/80 Actual	FY 80/81 Budgeted	FY 80/81 Estimated Expenditures	FY 81/82 Budget
General Fund:				
Local Funds	$2,244,826	$2,672,846	$2,105,081	$2,585,411
Revenue from Other Govt.:				
Tobacco Tax	72,149	73,000	71,198	70,000
Timber Stumpage	171,324	171,300	325,914	244,500
State Reimbursement of School Debt	474,448	568,102	700,756	791,026
Total	$2,962,747	$3,485,248	$3,202,949	$3,690,937

KETCHIKAN GATEWAY BOROUGH

1981/82 BUDGET

APPROPRIATIONS

DEPARTMENT: 560 - CAPITAL OUTLAY

	FY 79/80 Actual	FY 80/81 Budget	FY 80/81 Estimated Expenditures	FY 81/82 Budget
63 Operating Equipment:				
Telephone Equipment	$ 2,243	$ -0-	$ -0-	$ -0-
Computer Equipment	-0-	6,720	37,720	1,800
64 Capital Improvements:				
Reid Bldg. Renovations	-0-	-0-	-0-	30,000
Phase I, H.S. Parking Lot	16,596	-0-	-0-	-0-
Animal Shelter	-0-	-0-	-0-	160,000
Gravina Island Hard Link Access Study	-0-	-0-	-0-	150,000
Total	$ 18,839	$ 6,720	$ 37,720	$ 341,800

Source of Funds

General Fund	$ 18,839	$ 6,720	$ 37,720	$ 341,800

KETCHIKAN GATEWAY BOROUGH

1981/82 BUDGET

APPROPRIATIONS

DEPARTMENT: 561 - KETCHIKAN PUBLIC UTILITIES GRANT

	FY 79/80 Actual	FY 80/81 Budget	FY 80/81 Estimated Expenditures	FY 81/82 Budget
65 Cash Contribution	-0-	-0-	-0-	$ 979,771

Source of Funds

General Fund	-0-	-0-	-0-	$ 979,771