



STATE OF THE BOROUGH

Mayor Rodney Dial

60 YEARS OF EXCELLENCE. SERVING
OUR COMMUNITY SINCE 1963.



Mayor & Assembly



**Back Row: Austin Otos, Jeremy Bynum,
Mayor Rodney Dial, Grant Echohawk**

**Front Row: Glen Thompson, Jaimie Palmer,
Kathy Bolling, Sharli Arntzen**

Acknowledgements:
Thank you to the many volunteers who serve on our Boards, Commissions, and Committees, providing the Borough Assembly with valuable input & recommendations.

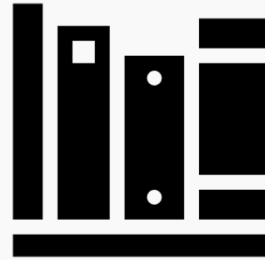
- **Board of Adjustment**
- **Creek Street Architectural Design & Review Board**
- **Board of Equalization**
- **Board of Ethics**
- **Planning Commission**
- **Assembly School Board Liaison**
- **Investment Advisory**
- **Joint Cooperative Relations**
- **Lobbying Executive**
- **Grant Committee**
- **Service Area Board**

The Borough Provides the Following Services Areawide:

- **Education**
- **Ketchikan International Airport**
- **Animal Protection**
- **Assessment and Collection of Taxes**
- **Planning, Platting, Land Use Regulations**
- **Parks**
- **Gateway Recreation Center & Gateway Aquatic Center**
- **Economic Development**
- **Borough Transit**
- **Regulation of Hours of Operation for Licensed Premises Dispensing Alcohol & Marijuana**



Fire & EMS



Library Services



Road Maintenance in
Six Service Areas



Water & Sewer
Treatment
In Some Locations

SERVICES PROVIDED BY THE BOROUGH TO SERVICE AREAS OUTSIDE THE CITIES OF KETCHIKAN & SAXMAN

BOROUGH EMPLOYEES



14 Departments



122 Full-time Benefited Employees



109 Part-time and Temporary Employees

Finance Department

The FY2024 Detail and
Summary Budgets are
available on the
Borough Website at:

www.kgbak.us/340/Financial-Information

State of the Borough 2023

Ketchikan Gateway Borough

FY 2024
DETAIL BUDGET



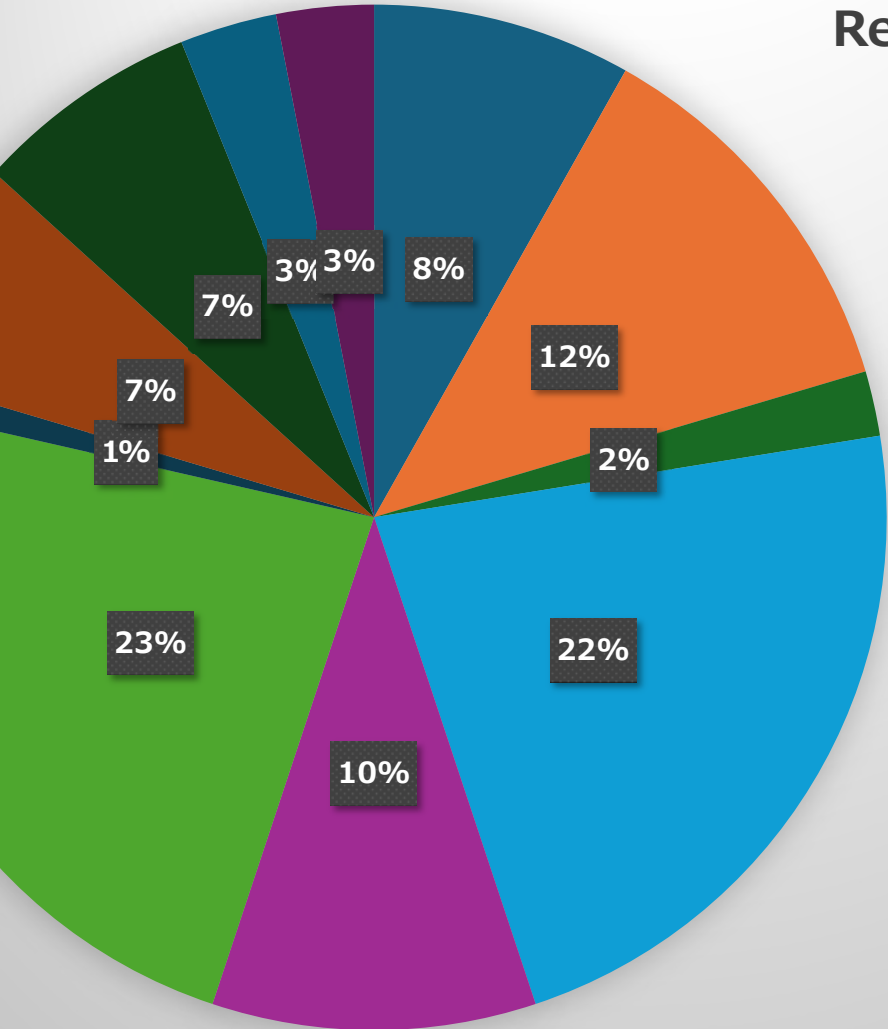
www.kgbak.us

FY 2024

Ketchikan Gateway Borough
SUMMARY BUDGET



Revenue \$36,670,521



- Intergovernmental 8%
- LGLR/ARPA Grant Funds 12%
- Other (incl. marijuana) 2%
- General Sales Tax 22%
- All Other Revenue 10%
- Property Tax for Education 23%
- Property Tax for Library 1%
- School Bond Sales Tax 7%
- Recreation Sales Tax 7%
- Tobacco Tax for Education 3%
- Other Education Related Revenue 3%

FY2023 General Fund Revenue By Source

Ketchikan International Airport



State of the Borough 2023



Animal Protection



Adoptions: 203

Calls for Service: 2904

Visitors & Volunteers: 3125

State of the Borough 2023



Calls for Service: 130

Code Violations Addressed: 85

Cases Closed: 85

Code Compliance

Assessment

Historical Parcels Inspected

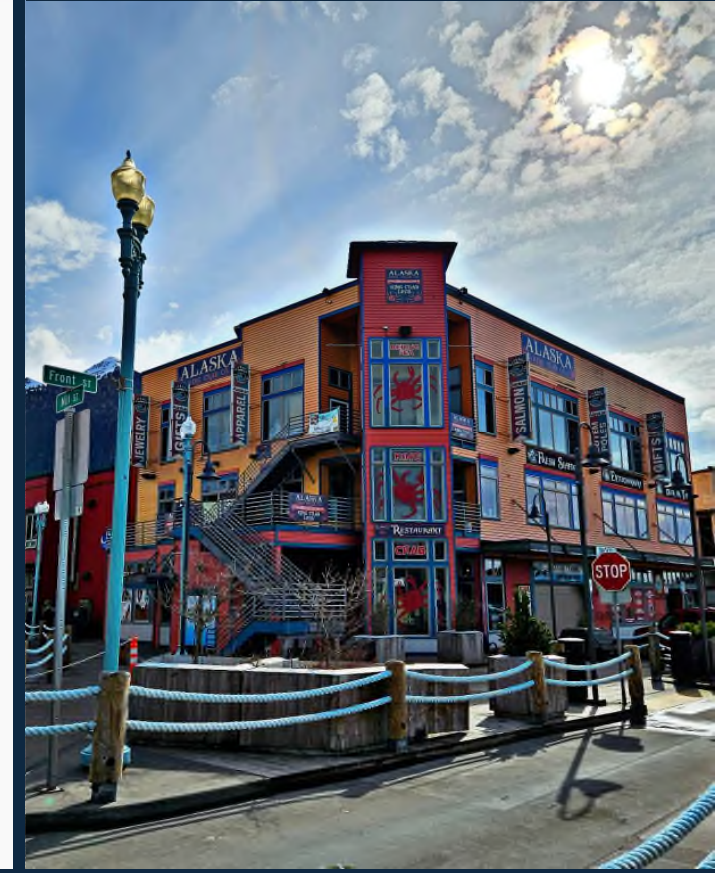
- 2020 – 2,752
- 2021 – 1,459
- 2022 – 2,201
- 2023 – Suspended to implement the new Computer Assisted Mass Appraisal System (CAMA)

Total 2023 Certified Assessment Roll: \$1,726,399,800

Total 2023 Senior & Disabled Veteran Exemptions: 1,220

2024

- Total parcels scheduled to be reappraised is 2,578



Parks & Recreation

Calendar Year Usage Comparison

Usage	FY2022	FY2023	% Increase
Total Visits	224,120	260,472	16.21 %
Total Revenue	904,025	1,111,593	22.96 %

2023 State of the Borough



Planning & Community Development

Services & Resources

- **Planning Commission**
- **Code and Planning Committee**
- **Permitting: Zoning, signs, variances, conditional use permits, platting, etc.**
- **E-Recording Services**



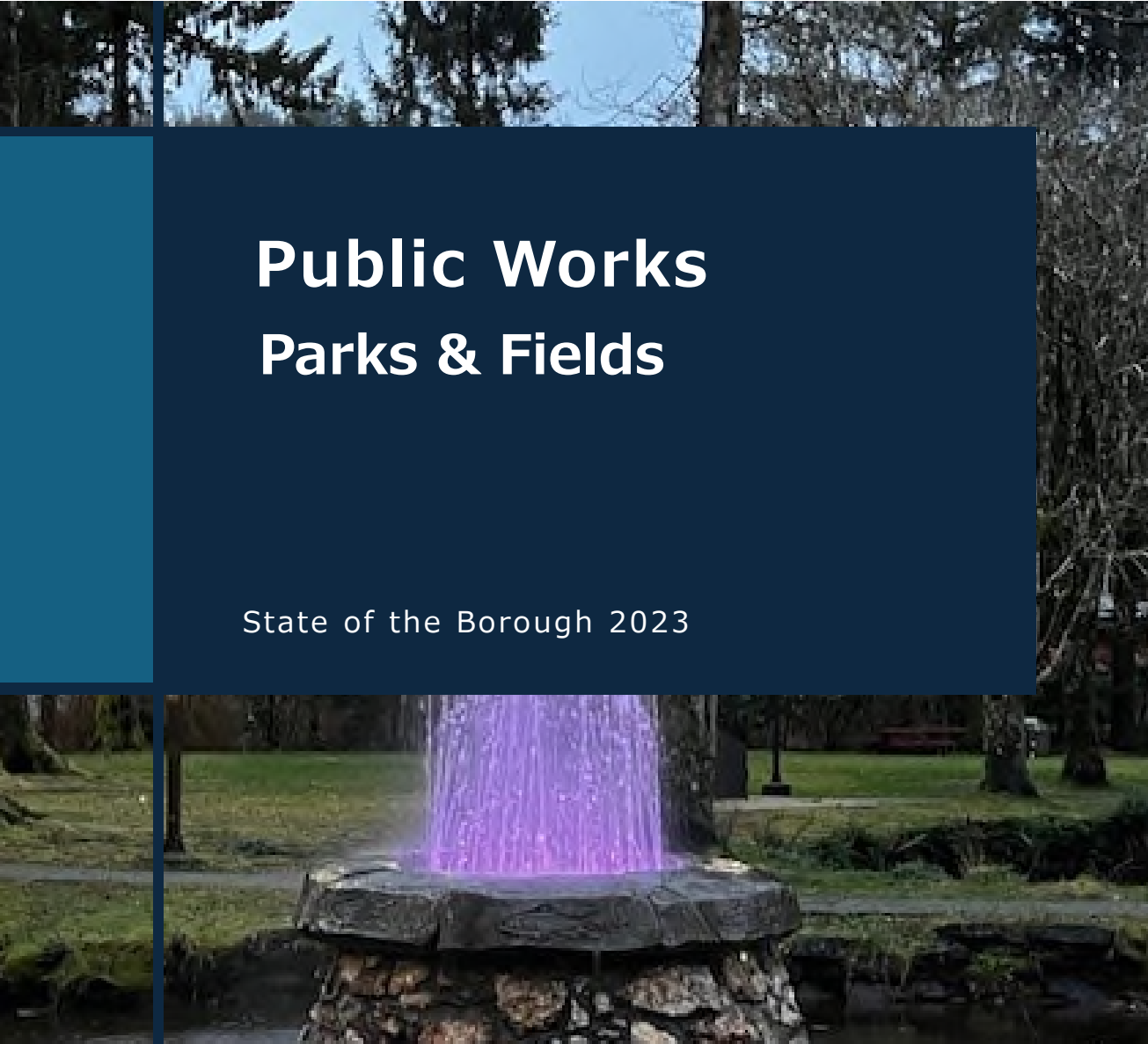
Planning & Community Development

Accomplishments

- **Adoption of the Tourism Strategy**
- **Adoption of the Title 18 Planning and Zoning rewrite**
- **Publication of the Hopkins Alley/Newtown: A Framework for Revitalization**
- **Public Meeting with Hopkins Alley/Newtown Homeowners**

Public Works Parks & Fields

State of the Borough 2023

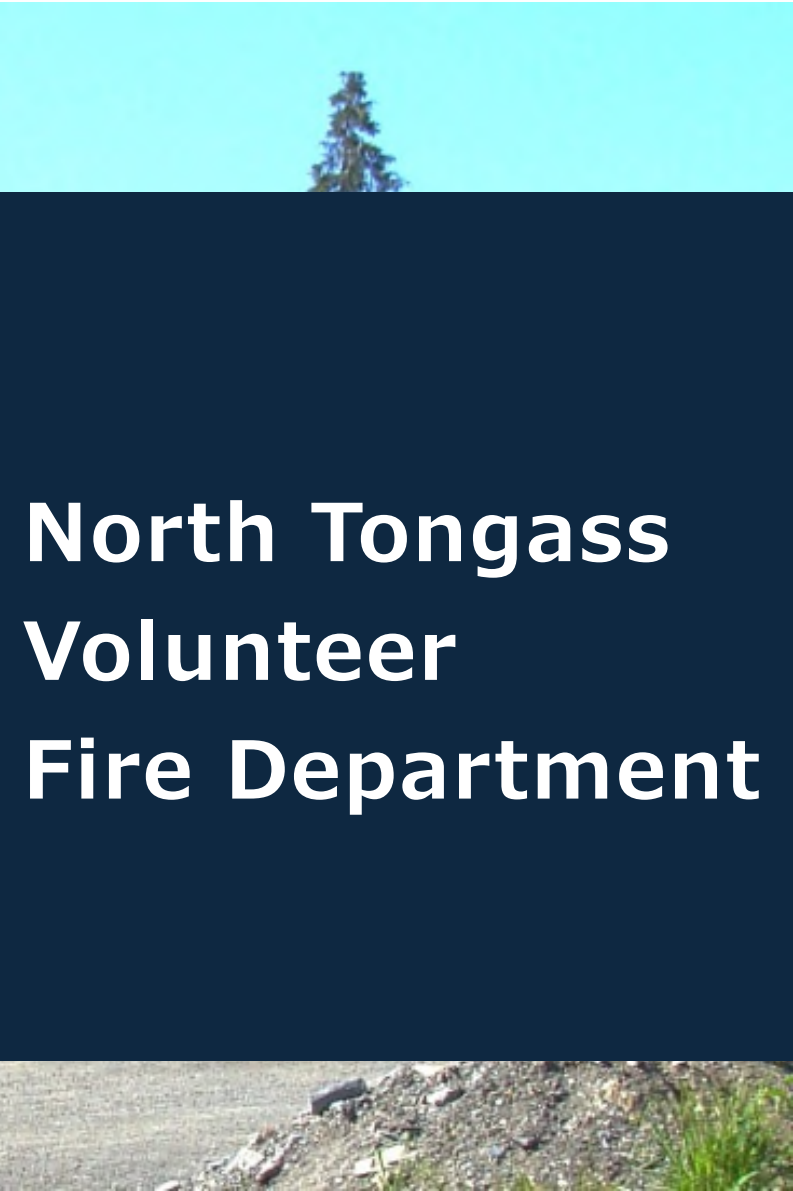


Public Works

Operations & Capital

State of the Borough 2023





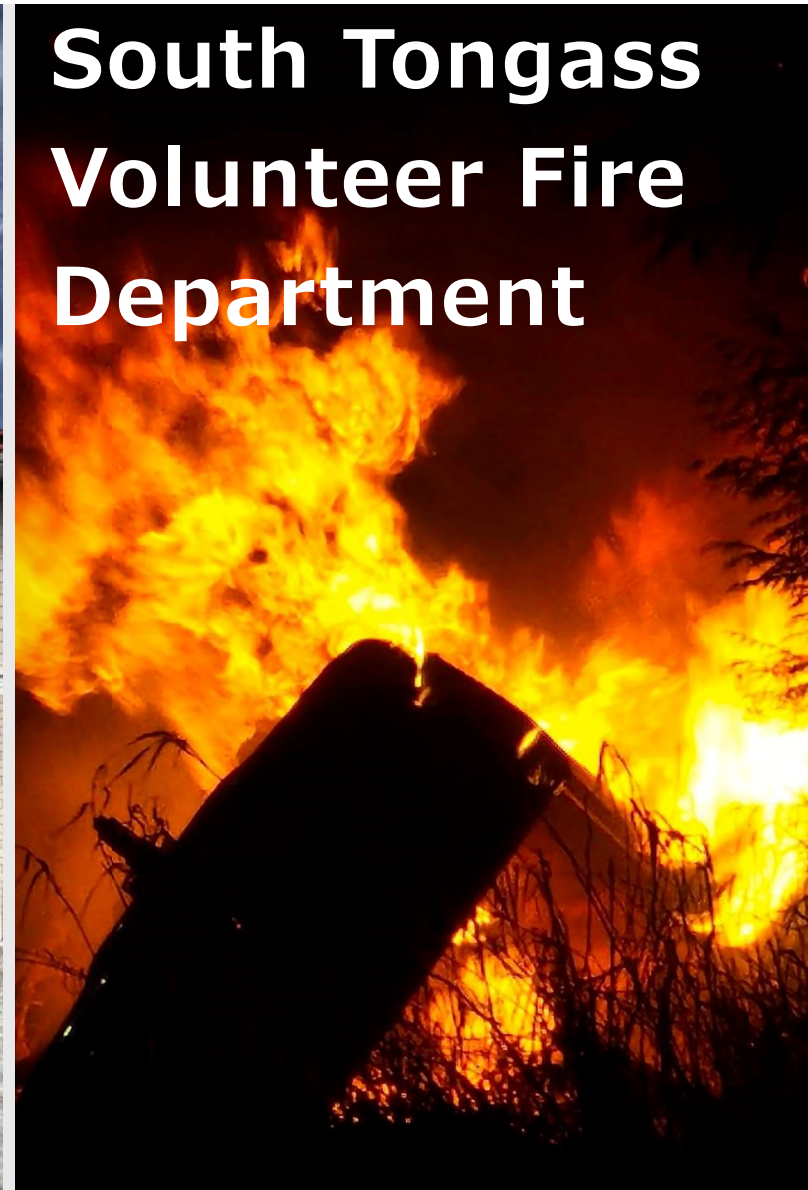
North Tongass Volunteer Fire Department

State of the Borough 2023



State of the Borough 2023

South Tongass Volunteer Fire Department

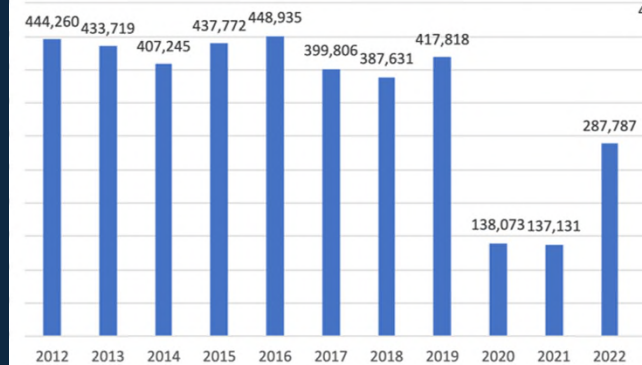


Transit Department

- Record Breaking Ridership – 459,087
- Awarded Grants for Transit Plan and Land
- New Maintenance and Safety Technology



Fixed Route & Downtown Shuttle Ridership Calendar
Year 2012-2023 (Through 10/31/2023)



Transit Department

Service Consumed

Annual Unlinked Trips (UPT) 178,972

Service Supplied

Annual Vehicle Revenue Miles (VRM) 295,593

Annual Vehicle Revenue Hours (VRH) 19,115

Vehicles Operated in Maximum Service (VOMS) 10

Assets

Revenue Vehicles	15
Service Vehicles	4
Facilities	1

Modal Characteristics

Mode	Annual Unlinked Passenger Trips	Directly Operated VOMS	Purchased Transportation VOMS	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours
Demand Response	8,358	0	5	40,062	3,660
Bus	170,614	5	0	255,531	15,455
Total	178,972	5	5	295,593	19,115

Metrics

Service Efficiency

Mode	Service Efficiency		Service Effectiveness		
	OE per VRM	OE per VRH	UPT per VRM	UPT per VRH	OE per UPT
Demand Response	\$10.09	\$110.47	0.2	2.3	\$48.37
Bus	\$10.12	\$167.31	0.7	11.0	\$15.16
Total	\$10.12	\$156.43	0.6	9.4	\$16.71

Summary of Operating Expenses (OE)

Mode	Operating Expenses	Fare Revenues
Demand Response	\$404,306	\$3,778
Bus	\$2,585,805	\$176,075
Total		

Transit Asset Management (TAM) Tier

Tier II

2022 Performance Measure - Asset - 2023 Target (% not in State of Good Repair)

Equipment - Automobiles - 80%
 Equipment - Trucks and other Rubber Tire Vehicles - 20%
 Facility - Administrative / Maintenance Facilities - 0%
 Facility - Passenger / Parking Facilities - 0%
 Rolling Stock - AO - Automobile - 40%
 Rolling Stock - BU - Bus - 30%
 Rolling Stock - CU - Cutaway - 35%
 Rolling Stock - FB - Ferryboat - 0%
 Rolling Stock - MV - Minivan - 50%
 Rolling Stock - SV - Sports Utility Vehicle - 75%
 Rolling Stock - VN - Van - 50%

2022 Funding Breakdown

Sources of Operating Funds Expended

Directly Generated	\$0
Federal Government	\$25,488
Local Government	\$101,952
State Government	\$0
Total Operating Funds Expended	\$127,440

Sources of Capital Funds Expended

Directly Generated	\$179,853
Federal Government	\$2,026,616
Local Government	\$783,642
State Government	\$0
Total Capital Funds Expended	\$2,990,111

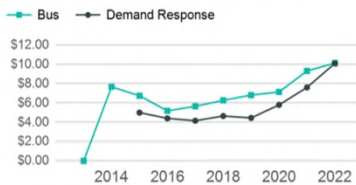
2022 Asset Management

TAM Sponsor NTD ID 0R04

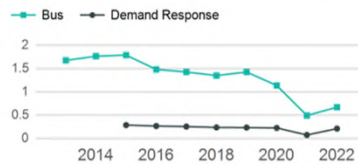
Metrics

Mode	Average Fleet Age in Years
Demand Response	0.0
Bus	8.1

Operating Expenses per Vehicle Revenue Mile

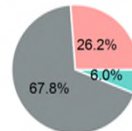


Unlinked Passenger Trip per Vehicle Revenue Mile



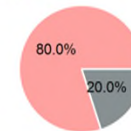
Capital Funding Sources

Directly Generated
 Federal Government
 Local Government
 State Government



Operating Funding Sources

Directly Generated
 Federal Government
 Local Government
 State Government



Remained the most efficient transit system per revenue mile in the State compared to Anchorage, Fairbanks and Juneau (per FTA's National Transit Database 2022)

2023 Significant Accomplishments

- Completed the Recreation Master Plan
- Completed the Water Master Plan
- Completed the White Cliff Remodel
- Launched the New Computer Aided Mass Appraisal (CAMA) System
- Pursued Infrastructure Funding
- Completed the Conceptual Design and Engineering for Phase A of the Terminal Expansion Project
- Completed the Tourism Strategy
- Updated the Comprehensive Plan
- Completed the Title 18 Zoning Ordinance Rewrite



What's Ahead for 2024

Operations & Capital

- Completion of construction ready documents for the Airport Terminal Expansion Plan
- Continued work on the Gateway Recreation Center Expansion Project
- Implementation of software for electronic bids and requests
- Implementation of new Accounting Software which will improve customer interaction with their accounts
- Completion of design and permitting for the Mountain Point WWTP Improvements
- Completion of plans for the South Tongass Water Phase VI – Ravenwood Booster & Storage Tank
- Complete White Cliff HVAC – Duct Cleaning, Balancing, and Repairs
- Completion of the Live Fire Safety Control System at Station 8
- Complete design specs for the REHAB Response Vehicle
- Increase the number of dog runs at the Shelter from 2 to 7 and provide a larger area for the dogs to exercise at the Shelter
- Update of the Ketchikan Gateway Borough Comprehensive Plan

What's Ahead for 2024

Parks & Fields

- North Rainbird Trail Improvements
- Skate Park Roof Design Completion and Construction
- Construction of a new Grandstand for Walker Field
- Installation of a new Concessions/Restroom for Dudley Field
- Completing Design Plans for Rotary Beach, South Point Higgins, Lund Street, Forest Park, and Mountain Point Parks

Housing & Lands

- Work with Saxman to Construct 2 Low Income Fourplexes using AHFC Grant
- Continue subdivision work on other Borough Lands including Mile 17 North and Fawn Mountain Area

Federal Policy Issue Statements

- Child Care Stabilization
- U.S.C.G. Housing
- Payment in Lieu of Taxes Program
- Seafood Industry Stabilization
- Endangered Species Act
- Sea Otter Management
- Secure Rural Schools Funding
- Alaska Cruise Industry Assistance
- Tongass National Forest

2023 State of the Borough



Federal Advocacy Efforts



STATE CAPITAL PROJECT REQUESTS

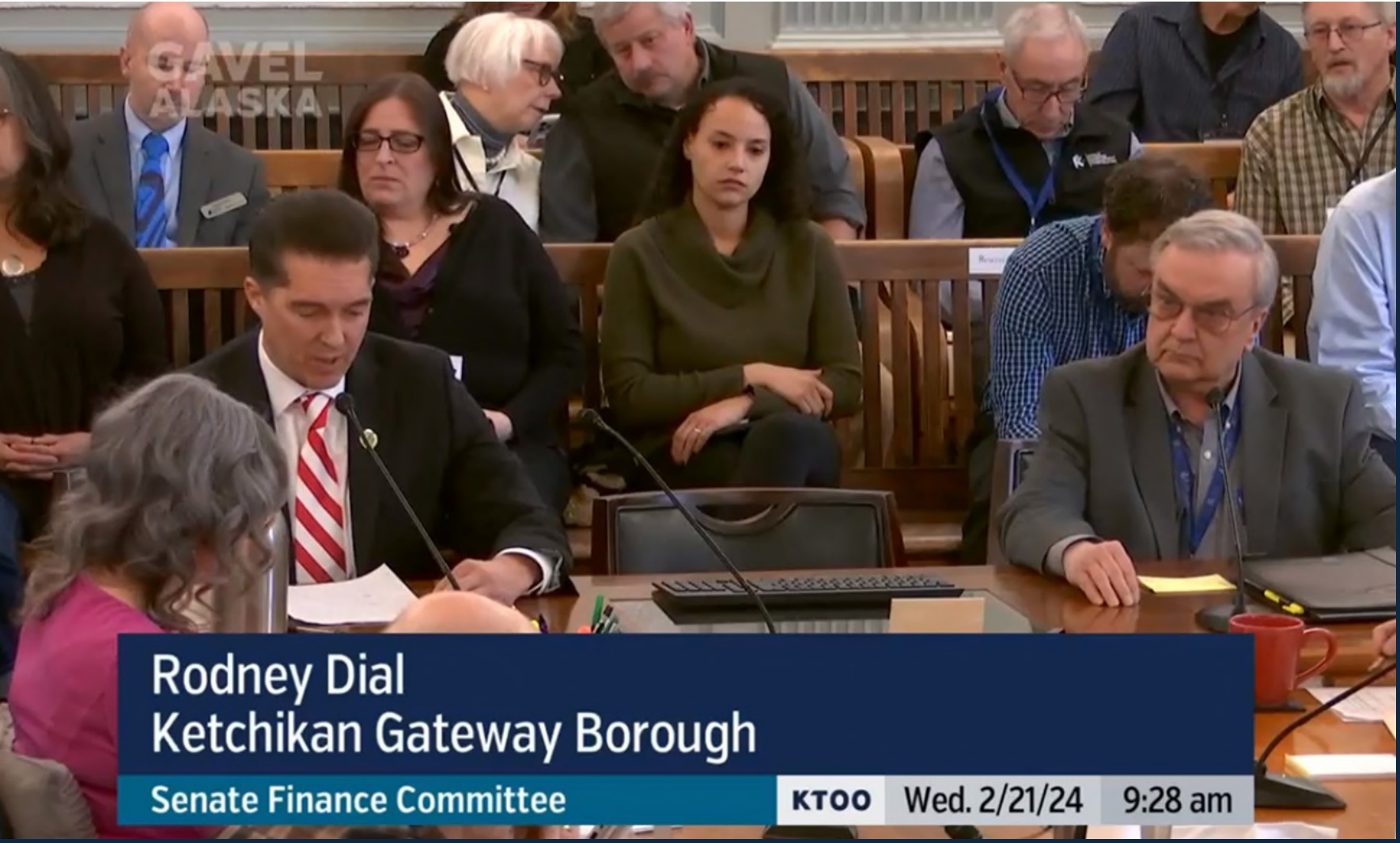


The Fiscal Year 2025 Community of Ketchikan list of capital project priority requests for State funding is as follows:

- | | |
|--|--------------|
| 1. Ketchikan Airport Ferry Improvements | |
| New Small Passenger Vessel | \$27,000,000 |
| Oral Freeman Major Refurbishment | \$3,500,000 |
| 2. Park Avenue and Harris St. Road, Sewer, and Water | \$11,000,000 |
| 3. Saxman Water Line Replacement | \$10,000,000 |

State Advocacy Efforts





Rodney Dial
Ketchikan Gateway Borough

Senate Finance Committee

KTOO Wed. 2/21/24 9:28 am



QUESTIONS?

THANK YOU



Mayor Rodney Dial
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www.Kgbak.us