

KETCHIKAN GATEWAY BOROUGH

1984 - 1985 BUDGET

PRESENTED APRIL 16, 1984

GATEWAY BOROUGH  
1984 - 1985 BUDGET  
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# **INTRODUCTION**



## KETCHIKAN GATEWAY BOROUGH

344 FRONT STREET  
KETCHIKAN, ALASKA 99901

MEMORANDUM: April 11, 1984

TO: Borough Mayor and Assembly

FROM: Gary Bloomquist, <sup>GB</sup> Borough Manager

RE: 1984/85 Budget

To begin this message, I must first congratulate and thank every department for their concern regarding tax increases plus the probable removal from the economy of \$6,500,000 per year due to wage changes at the pulp mill and who because of these factors presented me with the tightest budgets possible while maintaining their commitments to provide quality professional services to the citizens of the Ketchikan Gateway Borough. Particular thanks go to Marie Westfall, Steve Stanton and Judy Wright for their efforts in actually compiling the budget. I must reiterate again that an increase in the property tax mill rate simply could not be prevented as we have reached the end of the period when reserves can be used to balance the budget and to provide the Borough's citizens with the benefit of lower property taxes.

A quick scanning of the individual departmental budget will show small increases in the budgets for the Law, Revenue, and Planning functions and small decreases for the Clerk, Manager, Assessing, and Animal Control. There is also a small decrease in the amount of general fund subsidy required for the airport, and a reduction in capital outlay. The result is an overall budget request that is \$129,000 less than for the previous year for Borough operations. With the concern that exists regarding a substantial increase in the property tax mill rate, this budget reduction is the equivalent of one-fifth mill. Yet this budget, as presented, will require a property tax rate of three and one-half mills.

Although the amount of subsidy to the airport is reduced, the actual operating cost shows a \$105,000 increase or approximately 5%. Obtaining for the first time a direct State subsidy and two good labor contracts have made it possible to keep the general fund subsidy down. There are positive things occurring at the airport that reflect the recent addition of a professional airport person in administration at the airport and the beginning of the implementation of the recommendations contained in the "Ketchikan International Airport Managerial Audit and Analysis." I strongly request that we be able to continue

recent gains at the airport and that the position of "Assistant Airport Administrator" be maintained.

The proposed reduction in the cost of operating the Animal Control Department is substantial. I believe that if the recommendations of the recently completed "Animal Control Operation and Management Audit" are adopted that more cost effective operations are probable with no reductions in the Borough's humane treatment of animals, nor will there be a reduction in the Borough's ability to meet its requirements for the preservation of public safety or the ability to provide protection from the inconvenience of unsupervised pets. The two audits should be helpful in your budget discussions.

There are two new positions in the Revenue and Taxation Department which I believe are warranted. The positions of Appraiser Aid and Assistant to the Auditor are included to provide greater service and an improved level of fairness during a time when taxes will probably be increasing while locally generated revenues become an increasing portion of the Borough's revenue needs. I have also been assured by the Department Director that with these staff additions, the Revenue and Taxation Departments will be better able to assist in the issuance of animal licenses which is a part of the cost reduction we have proposed for the Animal Control Department.

The Department of Planning and Zoning proposes nothing more than the continuation of efforts currently underway that should not suffer from a lack of continuity. The Waterfall Creek Land Sale will take place on May 12 allowing the Borough to move towards a more comprehensive lands policy. There is no reason to foresee any reduction in the work load for the personnel involved in zoning and related work. The Ordinance review process has been working well, you have already approved some new legislation, and to complete this effort the position should be maintained. The Comprehensive Plan is now in the community and will demand a major commitment of time for meetings, revision and discussion in preparation for Assembly approval. Planning will continue to play a major role in Borax mitigation, in continuing the work on the transportation study, completing the review of the consultant's work on the Gravina crossing before the October election, working with legislation regarding service areas, supervising the newly funded areawide water study, coordinating with the soon to be reorganized "KMATS" or State/Local transportation coordination group, and coordinating the Coastal Zone Management process.

Although the Law Office shows a budgeted increase, it is necessary to point out that recently both the City Council and the Borough Assembly recognized the need for increased legal services and allowed the addition of a full time staff member. Even within the budget of \$294,000, it is proposed to cost the Borough but \$100,000 for the quality of legal services it receives.

The Borough Clerk's Office has built a strong staff structure which should continue and during this past year has been able to create an office environment that allows the personnel to be highly productive

FY 1984/85 Budget Message

April 11, 1984

while submitting a budget that is actually a reduction from the prior year.

One reason the Manager's Office has been able to provide audits and organizational recommendations while maintaining quality relations with the public is the full time addition of a Secretary I position that occurred earlier in the year. Fortunately, the greatest portion of the cost of this position is paid for by the State due to the day care service provided by the Borough. The Borough receives the added benefit of office continuity, back-up help, and a receptionist. Judy Wright, the Manager's Executive Assistant, has exhibited a high skill level in budgeting and personnel matters and is certainly worth more compensation than that shown in the budget request. The funding for a contractual arrangement for impact related work remains in this budget. Additionally, I have enclosed the amount of \$17,500 for the Visitors Bureau. Without recent efforts on behalf of the pulp mill and the marketing strategy that has been developed for the airport, I believe that this effort on behalf of jobs and tourism as well as the potential of making the airport more cost-effective through new business, that this is a legitimate request.

I want once again to express my pride in the work that staff has accomplished regarding this budget. We are all convinced that within the constraints of attempting to keep the property tax mill rate down that service to the community will not suffer. We are also pleased that we can present you with a budget that has the equivalent mill rate of the past two years.

Thank you.

jw/3/61

## KETCHIKAN GATEWAY BOROUGH

## 1984/85 BUDGET

## GENERAL GOVERNMENT REVENUE &amp; APPROPRIATIONS SUMMARY

	Estimated Funds Available July 1, 1984	FY 84/85 Estimated Revenue	FY 84/85 Appro- priations	Estimated Reserve June 30, 1984
General Fund	\$ 1,831,857	\$10,261,750	\$10,427,724	\$ 1,665,883
Airport Fund	215,735	2,150,356	2,036,372	329,719
Land Trust Fund	651,063	470,000	229,491	891,572
Mt. Point Servic Area Fund	12,742	14,000	19,100	7,642
Shoreline Service Area Fund	44,565	46,865	76,704	14,726
South Tongass Fire District	17,762	62,300	70,000	10,062
Waterfall Creek Service Area Fund	19,500	-0-	18,165	1,335
Total	<u>\$ 2,793,224</u>	<u>\$13,005,271</u>	<u>\$12,877,556</u>	<u>\$ 2,920,939</u>

# **GENERAL FUND**

## KETCHIKAN GATEWAY BOROUGH

## 1984/85 BUDGET

## SUMMARY OF REVENUE AND APPROPRIATIONS

## GENERAL FUND

	FY 82/83 <u>Actual</u>	FY 83/84 <u>Budgeted</u>	FY 83/84 <u>Estimated</u>	FY 84/85 <u>Budget</u>
FUNDS AVAILABLE - July 1	<u>\$4,022,990</u>	<u>\$2,699,884</u>	<u>\$2,366,540</u>	<u>\$ 1,831,857</u>
REVENUE				
General Property Taxes	\$ 622,523	\$ 643,683	\$ 618,868	\$ 2,317,500
Sales Taxes	1,882,115	1,892,000	1,936,000	2,000,000
Interest Income	822,480	600,000	1,500,000	850,000
Fees & Licenses	6,516	7,500	5,000	36,000
Expense REcover & Misc.	6,815	7,000	7,000	7,000
Revenue from Other Govts.	1,245,407	1,579,250	1,532,008	1,495,250
Transfer from Other Funds	901,426	2,514,278	2,716,030	3,317,000
Charges for Services	152,122	243,277	236,277	239,000
TOTAL REVENUE	<u>\$5,639,404</u>	<u>\$7,486,988</u>	<u>\$8,551,183</u>	<u>\$10,261,750</u>
LESS APPROPRIATIONS				
Administration				
Mayor and Assembly	\$ 102,624	\$ 107,719	\$ 99,949	\$ 117,043
Law	221,426	270,063	258,573	294,347
Clerk	89,507	161,662	149,746	148,302
Manager	254,391	417,228	398,737	409,314
Finance				
Accounting	44,190	56,865	56,865	56,865
Revenue	150,937	161,726	157,826	188,641
Assessing	172,809	260,517	259,266	254,138
Animal Control	124,448	191,812	194,067	148,922
Planning	297,088	445,316	445,261	484,650
Non-Departmental	2,838	40,000	42,000	40,000
Education	5,755,188	6,597,820	6,457,576	7,885,502
Capital Projects	80,408	309,000	259,000	120,000
Transfer to Other Funds	-0-	307,000	307,000	280,000
TOTAL APPROPRIATIONS	<u>\$7,295,854</u>	<u>\$9,326,728</u>	<u>\$9,085,866</u>	<u>\$10,427,724</u>
Funds Available June 30	<u>\$2,366,540</u>	<u>\$ 860,144</u>	<u>\$1,831,857</u>	<u>\$ 1,665,883</u>

## KETCHIKAN GATEWAY BOROUGH

## 1984/85 BUDGET

## ESTIMATE OF REVENUE AND FUNDS AVAILABLE

## GENERAL FUND

	FY 82/83 Actual	FY 83/84 Budgeted	FY 83/84 Estimated	FY 84/85 Budget
FUNDS AVAILABLE - July 1	<u>\$4,022,990</u>	<u>\$2,699,884</u>	<u>\$2,366,540</u>	<u>\$1,831,857</u>
<u>GENERAL FUND REVENUE</u>				
General Property Taxes				
Real & Personal	\$ 469,791	\$ 506,519	500,268	\$2,009,000
Business Personal	69,114	67,164	65,000	234,500
Automobile	60,375	50,000	30,000	50,000
Boats	5,058	5,000	5,100	5,000
Penalty & Interest	18,185	15,000	18,500	19,000
	<u>\$ 622,523</u>	<u>\$ 643,683</u>	<u>\$ 618,868</u>	<u>\$2,317,500</u>
Sales Taxes				
Sales Tax-Within City	\$1,600,337	\$1,650,000	\$1,670,000	\$1,720,000
Sales Tax-Outside City	290,392	250,000	275,000	290,000
Discounts	(8,614)	(8,000)	(9,000)	(10,000)
	<u>\$1,882,115</u>	<u>\$1,892,000</u>	<u>\$1,936,000</u>	<u>\$2,000,000</u>
Interest Income	<u>\$ 822,480</u>	<u>\$ 600,000</u>	<u>\$1,500,000</u>	<u>\$ 850,000</u>
Fees and Licenses				
Zoning Fees	<u>\$ 6,516</u>	<u>\$ 7,500</u>	<u>\$ 5,000</u>	<u>\$ 36,000</u>
Expense Recovery & Misc.	<u>\$ 6,815</u>	<u>\$ 7,000</u>	<u>\$ 7,000</u>	<u>\$ 7,000</u>
Revenue from Other Govts.				
Timber Stumpage	\$ 246,500	\$ 109,000	\$ 59,913	\$ 60,000
Raw Fish Tax	146,323	90,000	169,245	120,000
Municipal Assistance	565,239	700,000	621,000	600,000
Amusement Tax	384	250	250	250
Shared Revenue - State	286,961	500,000	400,000	500,000
Local Roads & Trails	-0-	-0-	-0-	-0-
Public Employment Program	-0-	-0-	-0-	-0-
Other	-0-	-0-	15,000	-0-
Grants - State				
Boundary Study	-0-	-0-	20,000	15,000
Coastal Management	-0-	-0-	29,000	20,000
Grants - Federal				
Federal Revenue Sharing	-0-	180,000	217,600	180,000
	<u>\$1,245,407</u>	<u>\$1,579,250</u>	<u>\$1,532,008</u>	<u>\$1,495,250</u>

May 18, 1984

	<u>FY 82/83 Actual</u>	<u>FY 83/84 Budgeted</u>	<u>FY 83/84 Estimated</u>	<u>FY 84/85 Budget</u>
Transfer from Other Funds				
Tobacco Tax	\$ 244,855	\$ 100,000	\$ 84,391	\$ 80,000
Reimbursement for School				
Debt - State	535,169	2,324,803	2,540,164	3,194,000
Land Trust Fund	112,402	73,475	73,475	25,000
Airport Fund	9,000	-0-	-0-	-0-
Day Care Fund	-0-	16,000	18,000	18,000
	<u>\$ 901,426</u>	<u>\$ 2,514,278</u>	<u>\$ 2,716,030</u>	<u>\$ 3,317,000</u>
Charges for Services				
Election Cost	\$ 1,200	-0-	-0-	\$ -0-
Animal Control	35,022	50,000	43,000	45,000
Rental Fees	-0-	5,000	-0-	-0-
City of Ketchikan	115,900	185,000	190,000	190,000
Service Areas	-0-	3,277	3,277	4,000
	<u>\$ 152,122</u>	<u>\$ 243,277</u>	<u>\$ 236,277</u>	<u>\$ 239,000</u>
TOTAL REVENUE	<u>\$5,639,404</u>	<u>\$ 7,486,988</u>	<u>\$ 8,551,183</u>	<u>\$10,261,750</u>
TOTAL FUNDS AVAILABLE	<u>\$9,662,394</u>	<u>\$10,186,872</u>	<u>\$10,917,723</u>	<u>\$12,093,607</u>

## KETCHIKAN GATEWAY BOROUGH

## 1984/85 BUDGET

## SUMMARY OF APPROPRIATIONS

## GENERAL FUND

	<u>FY 82/83 Actual</u>	<u>FY 83/84 Budgeted</u>	<u>FY 83/84 Estimated</u>	<u>FY 84/85 Budget</u>
Administration				
511 Mayor and Assembly	\$ 102,624	\$ 107,719	\$ 99,949	\$ 117,043
512 Law	221,426	270,063	258,573	294,347
513 Clerk	89,507	161,662	149,746	148,302
514 Manager	254,391	417,228	398,737	409,314
	<u>\$ 667,948</u>	<u>\$ 956,672</u>	<u>\$ 907,005</u>	<u>\$ 969,006</u>
Finance				
516 Accounting	\$ 44,190	\$ 56,865	56,865	\$ 56,865
517 Revenue	150,937	161,726	157,826	188,641
518 Assessing	172,809	260,517	259,266	254,138
	<u>\$ 367,936</u>	<u>\$ 479,108</u>	<u>\$ 473,957</u>	<u>\$ 499,644</u>
525/Animal Control	<u>\$ 124,448</u>	<u>\$ 191,812</u>	<u>\$ 194,067</u>	<u>\$ 150,803</u>
540/Planning	<u>\$ 297,088</u>	<u>\$ 445,316</u>	<u>\$ 445,261</u>	<u>\$ 492,979</u>
550/Non-Departmental	<u>\$ 2,838</u>	<u>\$ 40,000</u>	<u>\$ 42,000</u>	<u>\$ 40,000</u>
554/Education				
35 Contractual	\$ 1,157	\$ 1,350	4,200	\$ 1,700
37 Equipment Maintenance	7,201	2,000	50	-0-
38 Insurance	67,263	150,000	140,000	155,000
64 Capital Improvements	1,880,000	277,000	277,000	124,578
70 School Operations	3,186,922	3,791,023	3,791,023	4,247,783
76 Debt Service	523,845	2,212,268	2,081,124	3,173,168
21/35 Community College	72,800	95,000	95,000	102,000
22/35 Library	16,000	17,000	17,000	18,200
23/35 Parks & Recreation	-0-	49,679	49,679	63,073
24/35 Families in Action	-0-	2,500	2,500	-0-
	<u>\$5,755,188</u>	<u>\$6,597,820</u>	<u>\$ 6,457,576</u>	<u>\$ 7,885,502</u>
560/Capital	<u>\$ 80,408</u>	<u>\$ 309,000</u>	<u>\$ 259,000</u>	<u>\$ 120,000</u>
Transfer to Other Funds	<u>-0-</u>	<u>\$ 307,000</u>	<u>\$ 307,000</u>	<u>\$ 280,000</u>
TOTAL	<u>\$7,295,854</u>	<u>\$9,326,728</u>	<u>\$ 9,085,866</u>	<u>\$10,437,934</u>
APPROPRIATED RESERVE	<u>\$2,366,540</u>	<u>\$ 860,144</u>	<u>\$ 1,831,857</u>	<u>1,658,173</u>
TOTAL APPROPRIATION	<u>\$9,662,394</u>	<u>\$10,186,872</u>	<u>\$10,917,723</u>	<u>\$12,096,107</u>

# **ENTERPRISE FUNDS**

## KETCHIKAN GATEWAY BOROUGH

## 1984/85 BUDGET

## SUMMARY OF REVENUE AND APPROPRIATIONS

## AIRPORT ENTERPRISE FUND

	FY 82/83 Actual	FY 83/84 Budgeted	FY 83/84 Revenue Estimate	FY 84/85 Budget
FUNDS AVAILABLE - July 1	\$ 241,278	\$ 243,835	\$ 139,109	\$ 215,735
REVENUE				
Fees and Fares	\$1,040,072	\$1,140,867	\$1,020,800	\$1,115,300
Rental Income	217,040	245,250	249,411	275,056
Other Revenue	18,335	51,000	65,900	45,000
Refunds	49,583	49,000	47,950	50,000
Revenue from Other Govts.	239,135	220,000	235,000	385,000
Federal Revenue Sharing	213,026	-0-	-0-	-0-
TOTAL REVENUE	<u>\$1,777,191</u>	<u>\$1,706,117</u>	<u>\$1,619,061</u>	<u>\$1,870,356</u>
Transfer from General Fund	\$ -0-	\$ 307,000	\$ 307,000	\$ 280,000
	<u>\$1,777,191</u>	<u>\$2,013,117</u>	<u>\$1,926,061</u>	<u>\$2,150,356</u>
LESS APPROPRIATIONS	<u>\$1,879,360</u>	<u>\$1,930,292</u>	<u>\$1,849,435</u>	<u>\$2,036,372</u>
FUNDS AVAILABLE - June 30	<u>\$ 139,109</u>	<u>\$ 326,660</u>	<u>\$ 215,735</u>	<u>\$ 329,719</u>

## KETCHIKAN GATEWAY BOROUGH

## 1984/85 BUDGET

## ESTIMATE OF REVENUE AND FUNDS AVAILABLE

## AIRPORT ENTERPRISE FUND

	<u>FY 82/83 Actual</u>	<u>FY 83/84 Budgeted</u>	<u>FY 83/84 Revenue Estimate</u>	<u>FY 84/85 Budget</u>
FUNDS AVAILABLE - July 1	\$ 241,278	\$ 243,835	\$ 139,109	\$ 215,735
AIRPORT FUND REVENUE				
Field:				
Fees -				
Dock Fees	\$ -0-	\$ 2,000	\$ -0-	\$ 5,000
Landing	526,120	649,417	534,500	537,900
Tie Downs	2,116	1,450	2,400	2,400
Fuel Flowage	28,603	28,000	28,900	30,000
Rental Income	6,000	6,785	14,751	17,256
	<u>\$ 562,839</u>	<u>\$ 687,652</u>	<u>\$ 580,551</u>	<u>\$ 592,556</u>
Terminal:				
Fees - Parking	\$ 9,997	\$ 9,000	\$ 13,900	\$ 14,000
Rental Income	211,040	238,465	234,660	257,800
Funds - Security Services	26,805	29,000	30,000	30,000
Ambulance	305	-0-	-0-	-0-
Miscellaneous	-0-	2,000	900	1,000
	<u>\$ 248,147</u>	<u>\$ 278,465</u>	<u>\$ 279,460</u>	<u>\$ 302,800</u>
Ferry:				
Fares	\$ 483,233	\$ 460,000	\$ 470,000	\$ 535,000
Revenue from Other Govts.				
State Grant	\$ -0-	-0-	\$ -0-	\$ 150,000
Refunds - Fuel Tax	22,778	20,000	19,050	20,000
Revenue Sharing - State	239,135	200,000	200,000	200,000
UMTA Grant - Ferry	-0-	-0-	35,000	35,000
	<u>\$ 261,913</u>	<u>\$ 220,000</u>	<u>\$ 254,050</u>	<u>\$ 405,000</u>
Non-Operating Revenue				
Interest Income & Credits	\$ 8,033	\$ 60,000	\$ 35,000	\$ 35,000
TOTAL	<u>\$1,564,165</u>	<u>\$1,706,117</u>	<u>\$1,619,061</u>	<u>\$1,870,356</u>
Transfer from General Fund	\$ -0-	\$ 307,000	\$ 307,000	\$ 280,000
Federal Revenue Sharing Fund				
Revenue Sharing	\$ 213,026	\$ -0-	\$ -0-	\$ -0-
TOTAL REVENUE	<u>\$1,777,191</u>	<u>\$2,013,117</u>	<u>\$1,926,061</u>	<u>\$2,150,356</u>
TOTAL FUNDS AVAILABLE	<u>\$2,018,469</u>	<u>\$2,256,952</u>	<u>\$2,065,170</u>	<u>\$2,366,091</u>

## KETCHIKAN GATEWAY BOROUGH

## 1984/85 BUDGET

## SUMMARY OF APPROPRIATIONS

## AIRPORT ENTERPRISE FUND

	<u>FY 82/83</u> <u>Actual</u>	<u>FY 83/84</u> <u>Budgeted</u>	<u>FY 83/84</u> <u>Revenue</u> <u>Estimate</u>	<u>FY 84/85</u> <u>Budget</u>
Airport Operations				
549-20 Field	\$ 556,486	\$ 686,834	\$ 628,753	\$ 733,669
549-21 Terminal	586,961	604,375	606,973	624,742
549-22 Ferry	735,913	639,083	613,709	677,961
TOTAL	<u>\$1,879,360</u>	<u>\$1,930,292</u>	<u>\$1,849,435</u>	<u>\$2,036,372</u>
APPROPRIATED RESERVE	<u>\$ 139,109</u>	<u>\$ 326,660</u>	<u>\$ 215,735</u>	<u>\$ 329,719</u>
TOTAL APPROPRIATIONS	<u>\$2,018,469</u>	<u>\$2,256,952</u>	<u>\$2,065,170</u>	<u>\$2,366,091</u>

# **OTHER FUND SUMMARIES**

## KETCHIKAN GATEWAY BOROUGH

## 1984/85 BUDGET

## SUMMARY OF REVENUE AND APPROPRIATIONS

## MOUNTAIN POINT SERVICE AREA FUND

	FY 82/83 <u>Actual</u>	FY 83/84 <u>Budgeted</u>	Revenue <u>Estimate</u>	FY 84/85 <u>Budget</u>
FUNDS AVAILABLE - July 1	\$ 15,459	\$ 23,062	\$ 6,660	\$ 12,742
REVENUE				
State Grant	\$ 36,522	\$ -0-	\$ -0-	\$ -0-
User Charges	11,011	14,000	14,000	14,000
TOTAL	<u>\$ 47,533</u>	<u>\$ 14,000</u>	<u>\$ 14,000</u>	<u>\$ 14,000</u>
LESS APPROPRIATIONS				
Operations	\$ 56,332	\$ 22,945	\$ 7,918	\$ 19,100
TOTAL APPROPRIATIONS	<u>\$ 56,332</u>	<u>\$ 22,945</u>	<u>\$ 7,918</u>	<u>\$ 19,100</u>
FUNDS AVAILABLE - June 30	<u>\$ 6,660</u>	<u>\$ 14,117</u>	<u>\$ 12,742</u>	<u>\$ 7,642</u>

## KETCHIKAN GATEWAY BOROUGH

## 1984/85 BUDGET

## SUMMARY OF REVENUE AND APPROPRIATIONS

## SHORELINE SERVICE AREA

	<u>FY 82/83 Actual</u>	<u>FY 83/84 Budgeted</u>	<u>FY 83/84 Revenue Estimate</u>	<u>FY 84/85 Budget</u>
FUNDS AVAILABLE - July 1	\$ <u>29,734</u>	\$ <u>45,613</u>	\$ <u>46,055</u>	\$ <u>44,565</u>
REVENUE				
Property Taxes	\$ 38,335	\$ 22,550	\$ 21,900	\$ 40,365
Revenue from Other Govts.	5,314	5,000	5,000	5,000
Interest Income	681	500	2,500	1,500
TOTAL REVENUE	\$ <u>44,330</u>	\$ <u>28,050</u>	\$ <u>29,400</u>	\$ <u>46,865</u>
LESS APPROPRIATIONS				
Operations	\$ 22,883	\$ 18,089	\$ 18,490	\$ 46,704
Capital Improvements	-0-	15,000	7,500	25,000
Debt Service	5,126	4,900	4,900	5,000
TOTAL APPROPRIATIONS	\$ <u>28,009</u>	\$ <u>37,989</u>	\$ <u>30,890</u>	\$ <u>76,704</u>
FUNDS AVAILABLE - June 30	\$ <u>46,055</u>	\$ <u>35,674</u>	\$ <u>44,565</u>	\$ <u>14,726</u>

## KETCHIKAN GATEWAY BOROUGH

## 1984/85 BUDGET

## ESTIMATE OF REVENUE AND FUNDS AVAILABLE

## SHORELINE SERVICE AREA

	<u>FY 82/83 Actual</u>	<u>FY 83/84 Budgeted</u>	<u>FY 83/84 Revenue Estimate</u>	<u>FY 84/85 Budget</u>
FUNDS AVAILABLE - July 1	\$ 29,734	\$ 45,613	\$ 46,055	\$ 44,565
General Property Taxes				
Real & Personal	\$ 35,267	\$ 20,850	\$ 20,800	\$ 34,370
Business Pweson	-0-	-0-	900	4,295
Automobile	2,564	1,500	-0-	1,500
Penalty & Interest	504	250	200	200
Uncollectible Taxes	-0-	(50)	-0-	-0-
	<u>\$ 38,335</u>	<u>\$ 22,550</u>	<u>\$ 21,900</u>	<u>\$ 40,365</u>
Intergovernmental				
State Revenue Sharing	\$ 5,314	\$ 5,000	\$ 5,000	\$ 5,000
State Grant	-0-	-0-	-0-	-0-
Other - Interest Income	681	500	2,500	1,500
	<u>\$ 5,995</u>	<u>\$ 5,500</u>	<u>\$ 7,500</u>	<u>\$ 6,500</u>
TOTAL REVENUE	<u>\$ 44,330</u>	<u>\$ 28,050</u>	<u>\$ 29,400</u>	<u>\$ 46,865</u>
TOTAL FUNDS AVAILABLE	<u>\$ 74,064</u>	<u>\$ 73,663</u>	<u>\$ 75,455</u>	<u>\$ 91,430</u>

## KETCHIKAN GATEWAY BOROUGH

## 1984/85 BUDGET

## SUMMARY OF REVENUE AND APPROPRIATIONS

## SOUTH END FIRE DISTRICT

	FY 82/83 Actual	FY 83/84 Budgeted	FY 83/84 Revenue Estimate	FY 84/85 Budget
FUNDS AVAILABLE - July 1	\$ -0-	\$ 25,836	\$ 6,453	\$ 17,762
REVENUE				
Property Taxes	\$ -0-	\$ 40,300	\$ 41,900	\$ 57,800
Revenue from Other Govts.	35,000	75,000	75,000	3,500
Charges for Service	27,368	-0-	3,400	-0-
Interest Income	-0-	500	500	1,000
TOTAL REVENUE	<u>\$ 62,368</u>	<u>\$ 115,800</u>	<u>\$ 120,800</u>	<u>\$ 62,300</u>
LESS APPROPRIATIONS				
Operations	\$ 20,915	\$ 15,403	\$ 39,491	\$ 30,000
Capital Improvements	35,000	94,347	70,000	40,000
Debt Service	-0-	-0-	-0-	-0-
TOTAL APPROPRIATIONS	<u>\$ 55,915</u>	<u>\$ 109,750</u>	<u>\$ 109,491</u>	<u>\$ 70,000</u>
FUNDS AVAILABLE - June 30	<u>\$ 6,453</u>	<u>\$ 31,886</u>	<u>\$ 17,762</u>	<u>\$ 10,062</u>

## KETCHIKAN GATEWAY BOROUGH

## 1984/85 BUDGET

## ESTIMATE OF REVENUE AND FUNDS AVAILABLE

## SOUTH END FIRE DISTRICT

	FY 82/83 Actual	FY 83/84 Budgeted	FY 83/84 Revenue Estimate	FY 84/85 Budget
FUNDS AVAILABLE - July 1	\$ -0-	\$ 25,836	\$ 6,453	\$ 17,762
General Property Taxes				
Real & Personal	\$ -0-	\$ 40,000	\$ 39,100	\$ 55,000
Automobile	-0-	-0-	2,450	2,300
Charges for Service	27,368	-0-	3,400	-0-
Penalty & Interest	-0-	300	350	500
Uncollectible Taxes	-0-	-0-	-0-	-0-
	<u>\$ 27,368</u>	<u>\$ 40,300</u>	<u>\$ 45,300</u>	<u>\$ 57,800</u>
Intergovernmental				
State Revenue Sharing	\$ -0-	\$ 5,000	\$ 5,000	\$ 3,500
State Grant	35,000	70,000	70,000	-0-
Other - Interest Income	-0-	500	500	1,000
	<u>\$ 35,000</u>	<u>\$ 75,500</u>	<u>\$ 75,500</u>	<u>\$ 4,500</u>
TOTAL REVENUE	<u>\$ 62,368</u>	<u>\$ 115,800</u>	<u>\$ 120,800</u>	<u>\$ 62,300</u>
TOTAL FUNDS AVAILABLE	<u>\$ 62,368</u>	<u>\$ 141,636</u>	<u>\$ 127,253</u>	<u>\$ 80,062</u>

KETCHIKAN GATEWAY BOROUGH

1984/85 BUDGET

SUMMARY OF REVENUE AND APPROPRIATIONS

WATERFALL CREEK SERVICE AREA FUND

	<u>FY 82/83 Actual</u>	<u>FY 83/84 Budgeted</u>	<u>Revenue Estimate</u>	<u>FY 84/85 Budget</u>
FUNDS AVAILABLE - July 1	\$ -0-	\$ -0-	\$ -0-	\$ 19,500
REVENUE				
State Grant	\$ -0-	\$ -0-	\$ -0-	\$ -0-
User Charges	-0-	-0-	-0-	-0-
TOTAL	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>
LESS APPROPRIATIONS				
Operations	\$ -0-	\$ -0-	\$ -0-	\$ 18,165
TOTAL APPROPRIATIONS	<u>\$ -0-</u>	<u>\$ 0-0</u>	<u>\$ -0-</u>	<u>\$ 18,165</u>
FUNDS AVAILABLE - June 30	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 1,335</u>

## KETCHIKAN GATEWAY BOROUGH

## 1984/85 BUDGET

## SUMMARY OF REVENUE AND APPROPRIATIONS

## TRUST FUND

Land Selection, Management and Development

	FY 82/83 Actual	FY 83/84 Budgeted	FY 83/84 Revenue Estimate	FY 84/85 Budget
FUNDS AVAILABLE - July 1	<u>\$1,167,510</u>	<u>\$ 800,920</u>	<u>\$ 800,920</u>	<u>\$ 651,063</u>
REVENUE				
Land Sales	\$ -0-	\$ 250,000	\$ 250,000	\$ 150,000
Revenue from Other Govts.	690,052	492,500	296,318	290,000
Interest Income	118,500	10,000	36,000	30,000
	<u>\$ 808,552</u>	<u>\$ 752,500</u>	<u>\$ 582,318</u>	<u>\$ 470,000</u>
LESS APPROPRIATIONS				
Operations	<u>\$1,175,142</u>	<u>\$ 989,975</u>	<u>\$ 732,175</u>	<u>\$ 229,491</u>
FUNDS AVAILABLE - June 30	<u>\$ 800,920</u>	<u>\$ 563,445</u>	<u>\$ 651,063</u>	<u>\$ 891,572</u>

## KETCHIKAN GATEWAY BOROUGH

## 1984/85 BUDGET

## NUMBER OF EMPLOYEES

	<u>FY 82/83 Actual</u>	<u>FY 83/84 Budgeted</u>	<u>FY 83/84 Estimate</u>	<u>FY 84/85 Budget</u>
<u>Administration</u>				
512 Law	3.00	4.00	4.00	5.00
513 Clerk	1.50	3.00	3.00	3.00
514 Manager	5.50	5.00	5.00	5.00
	<u>10.00</u>	<u>12.00</u>	<u>12.00</u>	<u>13.00</u>
<u>Finance</u>				
516 Accounting	1.00	.00	.00	.00
517 Revenue Collection	3.50	3.50	3.50	4.50
518 Assessing	3.75	4.50	4.50	5.50
	<u>8.25</u>	<u>8.00</u>	<u>8.00</u>	<u>10.00</u>
<u>Animal Control</u>	<u>2.00</u>	<u>4.00</u>	<u>3.50</u>	<u>3.00</u>
<u>Planning</u>				
540 Planning	6.00	9.00	9.00	9.00
540 Land Trust	.00	.00	.00	1.00
	<u>6.00</u>	<u>9.00</u>	<u>9.00</u>	<u>10.00</u>
<u>Airport</u>				
549-20 Field	7.25	8.00	8.00	8.05
549-21 Terminal	4.00	3.75	3.75	4.60
549-22 Ferry	9.25	9.25	9.25	10.35
	<u>20.50</u>	<u>21.00</u>	<u>21.00</u>	<u>23.00</u>
<u>Total Employees</u>	<u>46.75</u>	<u>54.00</u>	<u>53.50</u>	<u>59.00</u>

KETCHIKAN GATEWAY BOROUGH  
1984/85 BUDGET  
SCHEDULE OF ASSESSED VALUATION  
1966 - 1985

<u>YEAR</u>	<u>TOTAL ASSESSED VALUATION</u>	<u>MILLAGE RATE</u>	<u>PROPERTY DOLLAR AMOUNT</u>
1966/67	\$ 72,393,833	6.0	\$ 434,363
1967/68	75,470,210	8.0	603,762
1968/69	91,965,830	6.4	588,581
1969/70	96,453,720	5.2	501,559
1970/71	98,665,375	4.0	394,661
1971/72	104,088,090	6.0	624,529
1972/73	117,702,826	10.5	1,235,880
1973/74	152,722,421	8.0	1,221,779
1974/75	168,791,775	8.0	1,350,334
1975/76	198,599,756	8.3	1,648,378
1976/77	214,394,095	9.6	2,058,183
1977/78	247,655,450	7.0	1,733,588
1978/79	293,378,830	5.0	1,466,894
1979/80	306,354,080	4.5	1,378,593
1980/81	366,613,765	2.5	916,534
1981/82	445,168,300	1.0	445,168
1982/83	532,766,200	1.0	532,766
1983/84	573,656,746	1.0	573,656
1984/85	(estimate) 641,000,000	3.5	2,243,500

1971 - 1985  
SHORELINE SERVICE AREA

1971/72	\$ 2,356,340	.731	\$ 1,722
1972/73	-	-	-
1973/74	-	-	-
1974/75	4,043,643	1.000	4,044
1975/76	4,279,270	1.220	5,221
1976/77	5,833,450	1.220	7,117
1977/78	6,629,000	1.220	8,087
1978/79	10,991,900	1.220	13,410
1979/80	11,423,650	1.280	14,622
1980/81	13,200,000	1.120	14,784
1981/82	19,960,100	0.750	14,970
1982/83	22,928,350	1.500	34,392
1983/84	23,109,450	0.750	17,330
1984/85	(estimate) 34,370,000	1.000	34,370

SOUTHEND FIRE DISTRICT SERVICE AREA

1983/84	40,189,100	1.0	40,189
1984/85	(estimate) 55,000,000	1.0	55,000

## KETCHIKAN GATEWAY BOROUGH

## 1984/85 BUDGET

## APPROPRIATIONS

DEPARTMENT: 511 - ADMINISTRATION - MAYOR AND ASSEMBLY

	<u>FY 82/83 Actual</u>	<u>FY 83/84 Budgeted</u>	<u>FY 83/84 Estimated Expenditures</u>	<u>FY 84/85 Budget</u>
13 Benefits	\$ 1,394	\$ 1,805	\$ 2,123	\$ 2,088
14 Temporary Salaries	17,475	17,400	17,100	17,400
17 Travel & Training	9,054	18,661	18,661	24,010
21 Departmental Supplies	273	250	250	300
34 Community Promotion	17,164	33,000	33,000	3,700
36 Dues and Publications	6,872	11,003	11,003	12,825
40 Expense Allowance	9,800	9,600	8,000	9,900
43 Professional Services	36,280	10,000	5,500	40,000
47 Utilities - Telephone	-0-*	-0-*	-0-*	820
57 Rentals	4,312	6,000	4,312	6,000
Total	<u>\$ 102,624</u>	<u>\$ 107,719</u>	<u>\$ 99,949</u>	<u>\$ 117,043</u>

\* INCLUDED PREVIOUSLY IN CLERK'S BUDGET

Source of FundsGeneral Fund \$ 117,043

KETCHIKAN GATEWAY BOROUGH

1984/85 BUDGET

APPROPRIATIONS

DEPARTMENT: 512 - LAW

	<u>FY 82/83 Actual</u>	<u>FY 83/84 Budgeted</u>	<u>FY 83/84 Estimated Expenditures</u>	<u>FY 84/85 Budget</u>
11 Salaries & Wages	\$ 122,654	\$ 162,696	\$ 152,796	\$ 193,996
13 Benefits	32,315	48,179	44,089	54,767
14 Temporary Salaries	4,720	3,960	3,960	1,600
17 Travel & Training	3,310	4,000	2,500	4,000
21 Departmental Supplies	1,554	2,100	2,100	2,000
36 Dues & Publications	4,843	6,000	6,000	6,000
35 Contractual	-0-	16,908	908	560
37 Equipment Maintenance	3,607	2,340	2,340	3,640
40 Expense Allowance	2,400	2,400	2,400	2,400
43 Professional Services	32,997	5,000	25,000	4,000
47 Utilities - Telephone	5,603	5,636	5,636	6,840
57 Rentals	3,047	3,000	3,000	12,000
61 Equipment Purchase	4,376	7,844	7,844	2,544
Total	<u>\$ 221,426</u>	<u>\$ 270,063</u>	<u>\$ 258,573</u>	<u>\$ 294,347</u>

Source of Funds

General Fund	\$ 100,376	\$ 104,347
City	169,687	190,000
	<u>\$ 270,063</u>	<u>\$ 294,347</u>

Personnel

Number of Employees	<u>3.0</u>	<u>4.0</u>	<u>4.0</u>	<u>5.0</u>
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KETCHIKAN GATEWAY BOROUGH

1984/85 BUDGET

PERSONNEL

DEPARTMENT: 512 - LAW

<u>Position</u>	<u>Salary Grade</u>	<u>Number of Employees 83/84</u>	<u>Number of Employees 84/85</u>	<u>FY 84/85 Requested Budget</u>
Municipal Attorney	-	1.0	1.0	\$ 58,040
Asst. Municipal Attorney	18	2.0	2.0	76,126
Legal Secretary	13	1.0	1.0	37,968
Secretary **	11	0.0	1.0	21,862
		<u>4.0</u>	<u>5.0</u>	<u>\$ 193,996</u>

KETCHIKAN GATEWAY BOROUGH

1984/85 BUDGET

APPROPRIATIONS

DEPARTMENT: 513 - ADMINISTRATION - BOROUGH CLERK

	<u>FY 82/83 Actual</u>	<u>FY 83/84 Budgeted</u>	<u>FY 83/84 Estimated Expenditures</u>	<u>FY 84/85 Budget</u>
11 Salaries	\$ 37,571	\$ 70,401	\$ 68,442	74,060
12 Overtime	24	350	350	500
13 Benefits	10,765	22,174	24,056	21,083
17 Travel and Training	1,551	3,400	3,400	4,896
21 Departmental Supplies	1,252	3,000	3,000	3,000
31 Publishing	7,109	8,040	4,500	5,460
32 Building Operations	2,426	2,540	3,438	3,400
35 Contractual Services	2,418	8,305	8,305	7,000
36 Dues & Publication	221	300	180	180
37 Equipment Maintenance	1,818	2,822	1,775	2,384
42 Postage	847	1,100	1,100	1,200
47 Utilities - Telephone	2,132	2,600	3,200	2,534
57 Rentals	6,680	10,380	8,000	8,380
61 Equipment	2,012	10,250	10,000	2,225
72 Election Costs	12,681	16,000	10,000	12,000
Total	<u>\$ 89,507</u>	<u>\$ 161,662</u>	<u>\$ 149,746</u>	<u>\$ 148,302</u>

Source of Funds

General Fund		<u>\$ 161,662</u>		<u>\$ 148,302</u>
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Personnel

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

1984/85 BUDGET

PERSONNEL

DEPARTMENT: 513 - ADMINISTRATION - BOROUGH CLERK

<u>Position</u>	<u>Salary Grade</u>	<u>Number of Employees 83/84</u>	<u>Number of Employees 84/85</u>	<u>FY 84/85 Requested Budget</u>
Borough Clerk	-	1.0	1.0	\$ 36,000
Deputy Clerk	11	1.0	1.0	20,027
Secretary I	9	1.0	1.0	18,033
		<u>3.0</u>	<u>3.0</u>	<u>\$ 74,060</u>

KETCHIKAN GATEWAY BOROUGH

1984/85 BUDGET

APPROPRIATIONS

DEPARTMENT: 514 - ADMINISTRATION - BOROUGH MANAGER

	<u>FY 82/83 Actual</u>	<u>FY 83/84 Budgeted</u>	<u>FY 83/84 Estimated Expenditures</u>	<u>FY 84/85 Budget</u>
11 Salaries	\$ 133,387	\$ 178,605	\$ 141,095	\$ 161,668
13 Benefits	30,021	53,953	40,625	45,396
14 Temporary Salaries	7,409	10,000	9,500	3,000
17 Travel and Training	9,861	10,100	13,258	10,500
21 Departmental Supplies	4,927	2,000	1,517	2,000
31 Publishing	883	2,000	4,301	2,500
32 Building Operation	6,406	7,870	10,429	7,900
34 Community Promotion	-0-	-0-	-0-	17,500
35 Contractual Services	1,050	10,000	10,000	-0-
Borax Impact Specialist	-0-	100,000	100,000	100,000
36 Dues & Publication	1,046	1,300	1,261	1,200
37 Equipment Maintenance	1,745	2,000	2,486	2,000
40 Expense Allowance	2,870	1,200	6,582	3,500
42 Postage	757	450	450	600
43 Professional Services	41,277	30,000	50,000	40,000
47 Utilities - Telephone	5,256	6,000	4,421	6,000
57 Rentals	2,357	750	2,068	3,000
61 Equipment	5,139	1,000	744	2,550
Total	<u>\$ 254,391</u>	<u>\$ 417,228</u>	<u>\$ 398,737</u>	<u>\$ 409,314</u>

Source of Funds

General Fund	\$ 327,753	\$ 391,314
Day Care Reimbursement	16,000	18,000
E.D.A.	-0-	-0-
Land Trust	73,475	-0-
Airport	-0-	-0-
	<u>\$ 417,228</u>	<u>\$ 409,314</u>

Personnel

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

1984/85 BUDGET

PERSONNEL

DEPARTMENT: 514 - ADMINISTRATION - BOROUGH MANAGER

<u>Position</u>	<u>Salary Grade</u>	<u>Number of Employees 83/84</u>	<u>Number of Employees 84/85</u>	<u>FY 84/85 Requested Budget</u>
Borough Manager	-	1.0	1.0	\$ 50,000
Administrative Assistant	18	1.0	1.0	30,627
Contracts Administrator	18	1.0	1.0	32,703
Secretary II	18	1.0	1.0	32,243
Secretary I	11	1.0	1.0	16,095
		<u>5.0</u>	<u>5.0</u>	<u>\$ 161,668</u>

## KETCHIKAN GATEWAY BOROUGH

1984/85 BUDGET

APPROPRIATIONS

DEPARTMENT: 516 - FINANCE - ACCOUNTING DIVISION

	<u>FY 82/83 Actual</u>	<u>FY 83/84 Budget</u>	<u>FY 83/84 Estimated Expenditures</u>	<u>FY 84/85 Budget</u>
11 Salaries	\$ 27,364	\$ -0-	\$ -0-	\$ -0-
13 Benefits	5,460	-0-	-0-	-0-
17 Travel & Training	-0-	-0-	-0-	-0-
21 Departmental Supplies	34	-0-	-0-	-0-
35 Contractual	10,175	56,865	56,865	56,865
36 Dues & Publication	-0-	-0-	-0-	-0-
37 Equipment Maintenance	-0-	-0-	-0-	-0-
42 Postage	48	-0-	-0-	-0-
47 Utilities - Telephone	497	-0-	-0-	-0-
57 Rentals	612	-0-	-0-	-0-
Total	<u>\$ 44,190</u>	<u>\$ 56,865</u>	<u>\$ 56,865</u>	<u>\$ 56,865</u>
<u>Source of Funds</u>				
General Fund		<u>\$ 56,865</u>	<u>\$ 56,865</u>	<u>\$ 56,865</u>
<u>Personnel</u>				
Number of Employees	<u>1.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

KETCHIKAN GATEWAY BOROUGH

1984/85 BUDGET

PERSONNEL

DEPARTMENT: 516 - FINANCE - ACCOUNTING DIVISION

<u>Position</u>	<u>Salary Grade</u>	<u>Number of Employees 83/84</u>	<u>Number of Employees 84/85</u>	<u>FY 84/85 Requested Budget</u>
Chief Accountant	16	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>

## KETCHIKAN GATEWAY BOROUGH

## 1984/85 BUDGET

## APPROPRIATIONS

DEPARTMENT: 517 - FINANCE - REVENUE COLLECTION DIVISION

	<u>FY 82/83 Actual</u>	<u>FY 83/84 Budgeted</u>	<u>FY 83/84 Estimated Expenditures</u>	<u>FY 84/85 Budget</u>
11 Salaries	\$ 83,399	\$ 87,922	\$ 87,922	\$ 109,150
12 Overtime	-0-	700	-0-	700
13 Benefits	24,913	29,397	29,397	31,504
14 Temporary Salaries	-0-	-0-	-0-	-0-
17 Travel & Training	589	1,600	600	1,000
21 Departmental Supplies	7,501	4,500	4,000	7,387
31 Publishing	1,063	3,000	3,000	4,000
32 Building Operation	3,882	4,950	4,600	5,050
35 Contractual Services	13,418	14,557	14,557	14,750
36 Dues & Publications	178	300	300	300
37 Equipment Maintenance	389	700	350	500
40 Expense Allowance	1,200	1,400	1,200	1,400
42 Postage	5,031	5,200	5,200	6,000
47 Utilities - Telephone	3,190	2,800	2,500	3,050
57 Rentals	1,103	1,600	1,200	1,600
61 Equipment	5,081	3,100	3,000	2,250
Total	<u>\$ 150,937</u>	<u>\$ 161,726</u>	<u>\$ 157,826</u>	<u>\$ 188,641</u>

Source of Funds

General Fund		<u>\$ 161,726</u>		<u>\$ 188,641</u>
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Personnel

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

## 1984/85 BUDGET

## PERSONNEL

DEPARTMENT: 517 - FINANCE - REVENUE COLLECTION DIVISION

<u>Position</u>	<u>Salary Grade</u>	<u>Number of Employees 83/84</u>	<u>Number of Employees 84/85</u>	<u>FY 84/85 Requested Budget</u>
Revenue Collector	16	0.5	0.5	\$ 22,750
Revenue Clerk II	10	2.0	2.0	35,394
Auditor	14	1.0	1.0	31,746
Assistant to Auditor	10	0.0	1.0	19,260
		<u>3.5</u>	<u>4.5</u>	<u>\$ 109,150</u>

Request is made for an Assistant to Sales Tax Auditor. The work load has grown tremendously in the past three years with revenues collected moving from \$1,350,000 to \$1,900,000 for the Borough and close to \$3,000,000 for the City. It is expected that a minimum of \$75,000 additional revenues can be collected each year if our outside auditing program can be reactivated.

## KETCHIKAN GATEWAY BOROUGH

## 1984/85 BUDGET

## APPROPRIATIONS

DEPARTMENT: 518 - FINANCE - ASSESSING DIVISION

	<u>FY 82/83 Actual</u>	<u>FY 83/84 Budgeted</u>	<u>FY 83/84 Estimated Expenditures</u>	<u>FY 84/85 Budget</u>
11 Salaries	\$ 101,758	\$ 128,931	\$ 128,900	\$ 160,412
12 Overtime Pay	-0-	1,000	1,000	1,000
13 Benefit Costs	30,195	44,270	42,000	46,426
14 Temporary Salaries	5,037	5,500	5,000	3,000
17 Travel & Training	6,390	4,000	3,500	5,000
21 Departmental Supplies	1,126	1,500	1,200	1,500
31 Publishing	4,609	5,150	5,000	5,500
32 Building Operation	10,903	14,255	14,255	14,800
35 Contractual Services	271	600	600	600
36 Dues & Publications	93	200	100	200
37 Equipment Maintenance	1,964	3,500	3,500	3,500
40 Expense Allowance	3,290	3,000	3,000	3,500
42 Postage	180	40,000	43,000	-0-
43 Professional Services	3,828	4,200	3,700	3,700
47 Utilities - Telephone	1,620	2,400	2,500	2,500
57 Rentals	1,545	2,011	2,011	2,500
61 Equipment	<u>\$ 172,809</u>	<u>\$ 260,517</u>	<u>\$ 259,266</u>	<u>\$ 254,138</u>
Total				

Source of Funds\$ 260,517\$ 254,138

General Fund

Personnel

Number of Employees

3.754.54.55.5

## KETCHIKAN GATEWAY BOROUGH

## 1984/85 BUDGET

## PERSONNEL

DEPARTMENT: 518 - FINANCE - ASSESSING DIVISION

<u>Position</u>	<u>Salary Grade</u>	<u>Number of Employees 83/84</u>	<u>Number of Employees 84/85</u>	<u>FY 84/85 Requested Budget</u>
Assessor	20	0.5	0.5	\$ 22,751
Chief Appraiser	18	1.0	1.0	41,179
Appraiser	16	2.0	2.0	61,065
Assessment Clerk	7	1.0	1.0	15,551
Appraiser Aid	10	0.0	1.0	19,866
		<u>4.5</u>	<u>5.5</u>	<u>\$ 160,412</u>

KETCHIKAN GATEWAY BOROUGH

1984/85 BUDGET

APPROPRIATIONS

DEPARTMENT: 525 - ANIMAL CONTROL

	FY 82/83 Actual	FY 83/84 Budget	FY 83/84 Estimated Expenditures	FY 84/85 Budget
11 Salaries	\$ 51,790	\$ 87,033	\$ 87,033	\$ 69,630
12 Overtime Pay	3,757	1,875	6,961	3,000
13 Benefit Costs	20,645	35,784	35,784	27,840
14 Temporary Salaries	9,255	2,500	3,763	15,000
17 Travel & Training	3,583	3,000	3,915	5,000
18 Uniforms	424	-0-	-0-	1,000
21 Departmental Supplies	1,031	3,425	3,425	6,987
22 Material from Stores	2,856	4,100	4,760	-0-
28 Vehicle Operation/Maint.	2,624	3,000	4,382	2,300
31 Publishing	1,831	2,500	2,500	2,000
32 Building Operation	1,467	11,575	7,000	2,000
35 Contractual Services	-0-	4,000	-0-	-0-
36 Dues & Publication	62	2,000	2,000	500
37 Equipment Maintenance	797	1,650	650	600
38 Insurance - Vehicle	335	1,000	474	800
42 Postage	268	1,345	1,345	700
43 Professional Services	2,369	1,000	6,500	4,000
44 Utilities - Electrical	1,187	2,500	550	3,000
47 Utilities - Telephone	790	1,500	1,000	900
63 Operating Equipment	19,377	22,025	22,025	3,665
Total	<u>\$ 124,448</u>	<u>\$ 191,812</u>	<u>\$ 194,067</u>	<u>\$ 148,922</u>

Source of Funds

General Fund	\$ 136,812	\$ 103,922
Animal Fees	50,000	45,000
Rentals	5,000	-0-
	<u>\$ 191,812</u>	<u>\$ 148,922</u>

Personnel

Number of Employees	<u>2.0</u>	<u>4.0</u>	<u>3.5</u>	<u>3.0</u>
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KETCHIKAN GATEWAY BOROUGH

1984/85 BUDGET

PERSONNEL

DEPARTMENT: 525 - ANIMAL CONTROL

<u>Position</u>	<u>Salary Grade</u>	<u>Number of Employees 83/84</u>	<u>Number of Employees 84/85</u>	<u>FY 84/85 Requested Budget</u>
Animal Control Officer	16	1.0	1.0	\$ 30,000
Animal Control Officer II	10	1.0	1.0	18,500
Animal Control Officer	10	1.0	1.0	18,500
Animal Control Trainee	8	<u>1.0</u>	<u>0.0</u>	
Call out time				2,630
		<u>4.0</u>	<u>3.0</u>	<u>\$ 69,630</u>

## KETCHIKAN GATEWAY BOROUGH

## 1984/85 BUDGET

## APPROPRIATIONS

DEPARTMENT: 540 - PLANNING

	FY 82/83 Actual	FY 83/84 Budgeted	FY 83/84 Estimated Expenditures	FY 84/85 Budget
11 Salaries	\$ 147,522	\$ 269,472	\$ 237,860	\$ 258,472
12 Overtime Pay	-0-	-0-	76	1,200
13 Benefits	38,675	78,856	72,711	73,368
14 Temporary Salaries	26,600	1,150	15,977	12,000
17 Travel & Training	14,396	4,800	12,000	12,730
21 Departmental Supplies	7,017	4,500	6,200	4,500
31 Publishing	3,890	4,500	11,000	14,000
32 Building Operation	9,157	6,090	8,125	16,000
35 Contractual Services	8,060	32,805	43,263	40,500
36 Dues & Publications	2,147	2,200	3,200	2,500
37 Equipment Maintenance	267	1,563	1,563	1,580
40 Expense Allowance	1,732	2,400	2,000	4,000
42 Postage	1,598	2,400	2,286	6,000
43 Professional Services	11,505	19,222	6,000	6,000
47 Utilities - Telephone	8,155	8,500	10,500	15,000
57 Rentals	3,467	4,280	6,000	6,800
61 Equipment	12,900	2,578	6,500	10,000
Total	<u>\$ 297,088</u>	<u>\$ 445,316</u>	<u>\$ 445,261</u>	<u>\$ 484,650</u>

Source of Funds

General Fund	\$ 380,816	.	\$ 408,650
Trust Fund - Land	20,000		25,000
Coastal Management	22,000		15,000
Fees	7,500		36,000
City of Ketchikan	15,000		-0-
	<u>\$ 445,316</u>		<u>\$ 484,650</u>

Personnel

Number of Employees	<u>6.00</u>	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>
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KETCHIKAN GATEWAY BOROUGH

1984/85 BUDGET

PERSONNEL

DEPARTMENT: 540 - PLANNING

<u>Position</u>	<u>Salary Grade</u>	<u>Number of Employees 83/84</u>	<u>Number of Employees 84/85</u>	<u>FY 84/85 Requested Budget</u>
Planning Director	20	1.0	1.0	\$ 45,096
Associate Planner	18	1.0	1.0	37,871
Zoning Administrator	18	1.0	1.0	32,824
Assistant Planner	16	1.0	1.0	29,500
Engineering Draftsman	16	1.0	1.0	28,956
Planning Technician	12	1.0	1.0	26,882
Secretary I	9	1.0	1.0	16,345
Secretary II	11	2.0	2.0	40,998
		<u>9.0</u>	<u>9.0</u>	<u>\$ 258,472</u>

## KETCHIKAN GATEWAY BOROUGH

1984/85 BUDGET

## APPROPRIATIONS

DEPARTMENT: 45-540 - PLANNING - LAND TRUST FUND

	<u>FY 82/83 Actual</u>	<u>FY 83/84 Budgeted</u>	<u>FY 83/84 Estimated Expenditures</u>	<u>FY 84/85 Budget</u>
11 Salaries	-0-	-0-	-0-	\$ 34,034
13 Benefits	-0-	-0-	-0-	9,457
17 Travel & Training	\$ -0-	\$ 2,000	700	-0-
31 Publishing	1,074	-0-	-0-	-0-
35 Contractual	979,366	864,500	638,000	151,000
43 Professional Services	82,300	50,000	20,000	10,000
87 Interfund Transfer	112,402	73,475	73,475	25,000
	<u>\$1,175,142</u>	<u>\$ 989,975</u>	<u>\$ 732,175</u>	<u>\$ 229,491</u>

Source of Funds

Trust Funds		<u>\$ 989,975</u>	<u>\$ 732,175</u>	<u>\$ 229,491</u>
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Personnel

Number of Employees	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>1.0</u>
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KETCHIKAN GATEWAY BOROUGH

1984/85 BUDGET

PERSONNEL

DEPARTMENT: 45-540 - PLANNING - LAND TRUST FUND

<u>Position</u>	<u>Salary Grade</u>	<u>Number of Employees 83/84</u>	<u>Number of Employees 84/85</u>	<u>FY 84/85 Requested Budget</u>
Lands Manager	18	<u>0.0</u>	<u>1.0</u>	<u>\$ 34,034</u>

## KETCHIKAN GATEWAY BOROUGH

## 1984/85 BUDGET

## APPROPRIATIONS

DEPARTMENT: 51-521 - SERVICE AREA - SHORELINE

	FY 82/83 Actual	FY 83/84 Budgeted	FY 83/84 Estimated Expenditures	FY 84/85 Budget
17 Travel & Training	\$ 239	\$ 2,800	\$ 1,400	\$ 3,000
21 Departmental Supplies	1,327	500	500	6,829
24 Motor Fuel & Lub	-0-	250	250	500
26 Diesel Fuel	2,378	1,800	1,000	2,000
28 Vehicle Operation	80	1,000	1,000	-0-
32 Building Operation	223	400	400	3,900
36 Dues & Publications	-0-	350	350	450
37 Equipment Maintenance	6,301	1,300	1,300	3,500
38 Insurance	5,450	5,000	6,840	5,000
40 Expense Allowance	395	-0-	-0-	-0-
42 Postage	-0-	30	50	500
43 Professional Services			1,000	2,500
44 Utilities - Electricity	272	450	350	1,250
47 Utilities - Telephone	316	450	350	700
63 Operating Equipment			500	12,075
64 Capital Improvements	2,280	15,000	7,500	25,000
69 Other Expenses	3,424	2,500	2,500	4,500
72 Election Costs	198	1,259	700	-0-
76 Debt Expenses	5,126	4,900	4,900	5,000
	<u>\$ 28,009</u>	<u>\$ 37,989</u>	<u>\$ 30,890</u>	<u>\$ 76,704</u>

Source of Funds

Service Area Fund	\$ 29,500
Grant Funds	-0-
State Revenue Sharing	5,000
Appropriated Reserves	3,489
	<u>\$ 37,989</u>

KETCHIKAN GATEWAY BOROUGH

1984/85 BUDGET

APPROPRIATIONS

DEPARTMENT: 52-548 - SERVICE AREA - MOUNTAIN POINT

	FY 82/83 Actual	FY 83/84 Budgeted	FY 83/84 Estimated Expenditures	FY 84/85 Budget
13 Benefits	\$ 384	\$ 1,200	\$ -0-	\$ -0-
14 Temporary Salaries	3,186	6,000	2,000	3,000
21 Departmental Supplies	1,482	2,500	1,500	2,500
38 Insurance - Workers Comp	-0-	777	700	700
44 Utilities - Electricity	345	600	350	600
64 Capital Improvements	47,066	10,000	1,500	10,000
69 Other Expenses	3,289	1,200	1,200	1,600
72 Election Costs	580	668	668	700
	<u>\$ 56,332</u>	<u>\$ 22,945</u>	<u>\$ 7,918</u>	<u>\$ 19,100</u>

Source of Funds

State Grant	-0-
Service Area Fund	22,945
Total	<u>\$ 22,945</u>

## KETCHIKAN GATEWAY BOROUGH

## 1983/84 BUDGET

## APPROPRIATIONS

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

	<u>FY 82/83 Actual</u>	<u>FY 83/84 Budgeted</u>	<u>FY 83/84 Estimated Expenditures</u>	<u>FY 84/85 Budget</u>
17 Travel & Training	\$ -0-	\$ -0-	\$ 2,362	\$ -0-
21 Departmental Supplies	11,965	650	2,900	1,000
24 Motor Fuel	-0-	2,500	500	2,500
28 Vehicle Operation	-0-	500	1,800	1,000
32 Building Operation	-0-	500	600	500
36 Dues & Publications	-0-	200	-0-	200
37 Equipment Maintenance	-0-	500	500	1,500
38 Insurance - Workers Comp	41	3,600	650	3,600
42 Postage	-0-	50	-0-	50
44 Utilities - Electricity	-0-	1,500	700	2,000
47 Utilities - Telephone	-0-	1,500	160	300
57 Rentals	-0-	-0-	-0-	14,850
64 Capital Improvements	42,619	24,347	28,319	15,000
69 Other Expenses	-0-	2,403	500	2,000
72 Election Costs	1,290	1,500	500	500
76 Debt Expense	\$ -0-	-0-	-0-	-0-
Total	<u>\$ 55,915</u>	<u>\$ 39,750</u>	<u>\$ 39,491</u>	<u>\$ 45,000</u>
64 State Grant - Capital Improvements		<u>\$ 70,000</u>	<u>\$ 70,000</u>	<u>\$ 25,000</u>
Total	<u>\$ 55,915</u>	<u>\$ 109,750</u>	<u>\$ 109,491</u>	<u>\$ 70,000</u>
<u>Source of Funds</u>				
State Revenue Sharing		\$ 5,000		\$ 3,500
State Grant		70,000		-0-
Interest Income		500		1,000
Service Area Funds		34,250		65,500
Total		<u>\$ 109,750</u>		<u>\$ 70,000</u>

KETCHIKAN GATEWAY BOROUGH  
 1984/85 BUDGET  
 APPROPRIATIONS

DEPARTMENT: 54-521 - SERVICE AREA - WATERFALL CREEK SUBDIVISION

	<u>FY 82/83 Actual</u>	<u>FY 83/84 Budgeted</u>	<u>FY 83/84 Estimated Expenditures</u>	<u>FY 84/85 Budget</u>
35 Contractual	\$ -0-	\$ -0-	\$ -0-	\$ 15,796
69 Other Expenses	-0-	-0-	-0-	2,369
TOTAL	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 18,165</u>
SOURCE OF FUNDS				
Service Area Charges				<u>\$ 18,165</u>

KETCHIKAN GATEWAY BOROUGH

1984/85 BUDGET

APPROPRIATIONS

DEPARTMENT: 549-20 - AIRPORT - FIELD

	<u>FY 82/83 Actual</u>	<u>FY 83/84 Budgeted</u>	<u>FY 83/84 Estimated Expenditures</u>	<u>FY 83/84 Estimated Expenditures</u>
11 Salaries	\$ 179,502	\$ 210,664	\$ 205,169	\$ 228,952
12 Overtime	9,682	12,000	15,750	15,000
13 Benefits	68,288	87,723	75,403	91,023
14 Temporary Salaries	8,064	15,000	10,412	12,000
17 Travel & Training	5,900	4,000	5,909	8,000
21 Departmental Supplies	27,806	40,000	17,362	28,000
24 Motor Fuel	14,564	25,000	7,375	18,000
32 Building Operation	5,104	5,000	1,496	2,500
35 Contractual Services	10,446	1,000	4,303	5,000
37 Equipment Maintenance	44,598	50,000	24,136	30,000
38 Insurance	33,921	68,000	104,021	112,343
41 Field Repair	5,793	10,000	6,093	6,000
44 Utilities - Electricity	24,452	30,000	12,135	25,000
45 Utilities - Water	3,332	3,000	3,877	5,000
47 Utilities - Telephone	1,397	1,500	17	500
50 Dock Repair	753	5,000	1,359	8,000
63 Operating Equipment	10,056	25,000	39,989	38,980
64 Capital Improvements	19,665	-0-	-0-	12,000
76 Debt Expenses	78,663	93,947	93,947	87,371
87 Interfund Transfer	4,500	-0-	-0-	-0-
Total	<u>\$ 556,486</u>	<u>\$ 686,834</u>	<u>\$ 628,753</u>	<u>\$ 733,669</u>

Source of Funds

Airport Fund	\$ 576,834	\$ 633,669
State Revenue Sharing	110,000	100,000
	<u>\$ 686,834</u>	<u>\$ 733,669</u>

Personnel

Number of Employees	<u>7.25</u>	<u>8.0</u>	<u>8.0</u>	<u>8.05</u>
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## KETCHIKAN GATEWAY BOROUGH

## 1984/85 BUDGET

## PERSONNEL

DEPARTMENT: 549-20 - AIRPORT - FIELD

<u>Position</u>	<u>Salary Grade</u>	<u>Number of Employees 83/84</u>	<u>Number of Employees 84/85</u>	<u>FY 84/85 Requested Budget</u>
Airport Administrator	20	0.5	.50	\$ 24,498
Assistant Airport Administrator	18		.50	15,000
Director of Operations	17		.50	19,672
Equipment Mechanic	15	1.0	1.00	33,727
Maintenance Technician	15	1.0	1.00	31,958
Maintenance Technician	13	4.0	4.30	97,291
Secretary II	11	0.5	.25	6,806
		<u>7.0</u>	<u>8.05</u>	<u>\$228,952</u>

## KETCHIKAN GATEWAY BOROUGH

## 1984/85 BUDGET

## APPROPRIATIONS

DEPARTMENT: 549-21- AIRPORT - TERMINAL

	<u>FY 82/83 Actual</u>	<u>FY 83/84 Budgeted</u>	<u>FY 83/84 Estimated Expenditures</u>	<u>FY 84/85 Budget</u>
11 Salaries	\$ 137,241	\$ 122,650	\$ 149,572	\$ 158,385
12 Overtime	5,772	7,500	9,885	9,000
13 Benefits	54,726	46,917	69,937	58,811
14 Temporary Salaries	2,855	2,000	4,687	3,000
17 Travel & Training	1,765	1,000	287	4,000
21 Departmental Supplies	2,189	2,500	12,330	3,000
22 Material from Stores	3,993	3,500	1,438	2,000
26 Diesel	46,547	55,000	13,439	45,000
32 Building Operation	9,797	25,000	15,680	10,000
35 Contractual Services	56,779	52,109	47,739	56,000
37 Equipment Maintenance	2,831	5,000	2,296	3,000
38 Insurance	14,007	15,000	5,881	5,000
40 Expense Allowance	1,300	-0-	-0-	2,000
44 Utilities - Electricity	66,462	70,000	72,846	70,000
45 Utilities - Water	4,055	4,000	5,169	6,000
47 Utilities - Telephone	1,572	1,500	4,099	7,000
61 Equipment	223	5,000	13,989	3,000
64 Capital Improvements	(12,097)	8,000	-0-	-0-
76 Debt Expense	182,444	177,699	177,699	179,546
87 Interfund Transfer	4,500	-0-	-0-	-0-
Total	<u>\$ 586,961</u>	<u>\$ 604,375</u>	<u>\$ 606,973</u>	<u>\$ 624,742</u>

Source of Funds

Airport Fund	\$ 494,375	\$ 524,742
State Shared Revenue	110,000	100,000
	<u>\$ 604,375</u>	<u>\$ 624,742</u>

Personnel

Number of Employees	<u>4.00</u>	<u>3.75</u>	<u>3.75</u>	<u>4.60</u>
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## KETCHIKAN GATEWAY BOROUGH

## 1984/85 BUDGET

## PERSONNEL

DEPARTMENT: 549-21 - AIRPORT - TERMINAL

<u>Position</u>	<u>Salary Grade</u>	<u>Number of Employees 83/84</u>	<u>Number of Employees 84/85</u>	<u>FY 84/85 Requested Budget</u>
Airport Administrator	20	.25	.25	\$ 12,244
Assistant Airport Administrator	18	.00	.25	7,500
Director of Operations	17	.00	.25	9,836
Maintenance Technician	13	.00	.35	7,481
Airport Police Officer	15	1.00	1.00	35,040
Airport Police Officers	13	2.00	2.00	72,672
Secretary II	11	.50	.50	13,612
		<u>3.75</u>	<u>4.60</u>	<u>\$158,385</u>

## KETCHIKAN GATEWAY BOROUGH

## 1984/85 BUDGET

## APPROPRIATIONS

DEPARTMENT: 549-22 - AIRPORT - FERRY

	<u>FY 82/83 Actual</u>	<u>FY 83/84 Budgeted</u>	<u>FY 83/84 Estimated Expenditures</u>	<u>FY 84/85 Budget</u>
11 Salaries	\$ 234,509	\$ 245,913	\$ 237,648	\$ 291,924
12 Overtime	56,889	55,000	65,300	38,000
13 Benefits	82,497	96,625	85,248	127,737
14 Temporary Salaries	60,264	67,000	75,290	50,000
21 Departmental Supplies	3,929	4,000	17,775	7,500
24 Motor Fuel	36,415	40,000	28,342	30,000
35 Contractual Services	2,118	5,000	7,409	40,000
37 Equipment Maintenance	2,429	3,000	94	-0-
38 Insurance	23,502	25,000	31,691	34,860
40 Expense Allowance	28	-0-	-0-	-0-
44 Utilities - Electricity	254	500	169	1,200
50 Dock Repair	10,439	5,000	13,714	7,500
59 Ferry Repair	208,298	75,000	38,253	35,000
63 Operational Equipment	1,313	-0-	731	800
64 Capital Improvements	-0-	5,000	-0-	1,200
76 Debt Expense	13,029	12,045	12,045	12,240
Total	<u>\$ 735,913</u>	<u>\$ 639,083</u>	<u>\$ 613,709</u>	<u>\$ 677,961</u>

Source of Funds

Airport Fund	\$ 639,083	\$ 492,961
State Grant	-0-	150,000
UMTA Grant - Ferry	-0-	35,000
	<u>\$ 639,083</u>	<u>\$ 677,961</u>

Personnel

Number of Employees	<u>9.25</u>	<u>9.25</u>	<u>9.25</u>	<u>10.35</u>
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## KETCHIKAN GATEWAY BOROUGH

## 1984/85 BUDGET

## PERSONNEL

DEPARTMENT: 549-22 - AIRPORT - FERRY

<u>Position</u>	<u>Salary Grade</u>	<u>Number of Employees 83/84</u>	<u>Number of Employees 84/85</u>	<u>FY 84/85 Requested Budget</u>
Airport Administrator	20	.25	.25	12,249
Assistant Airport Administrator	18	.00	.25	7,500
Director of Operations	17	.00	.25	9,836
Ferry Boat Captains		3.00	3.00	115,503
Deckhand II		2.00	2.00	62,960
Deckhand I		1.00	1.00	21,480
Maintenance Technician	13	.00	.35	7,247
Secretary II	11	.00	.25	6,806
Ferry Toll Collector	7	3.00	3.00	48,343
		<u>9.25</u>	<u>10.35</u>	<u>\$291,924</u>

## KETCHIKAN GATEWAY BOROUGH

## 1984/85 BUDGET

## APPROPRIATIONS

DEPARTMENT: 550-01 - NON-DEPARTMENTAL

	<u>FY 82/83 Actual</u>	<u>FY 83/84 Budgeted</u>	<u>FY 83/84 Estimated Expenditures</u>	<u>FY 84/85 Budget</u>
15 Sick & Annual Leave	\$ 43,864	\$ 52,911	\$ 60,000	\$ 63,000
35 Contractural Services	-0-	35,000	30,000	25,000
38 Insurance	2,441	5,000	12,000	15,000
79 Reimbursable	(414,534)	(543,421)	(565,000)	(606,000)
81 Health Insurance	90,497	121,731	120,000	140,000
82 Workers Compensation	10,800	32,829	33,000	34,000
83 Retirement	157,242	199,656	202,000	212,000
84 Social Security	98,243	111,294	125,000	131,000
86 Unemployment	13,888	25,000	25,000	26,000
Total	<u>\$ 2,441</u>	<u>\$ 40,000</u>	<u>\$ 42,000</u>	<u>\$ 40,000</u>

Source of Funds

General Funds	<u>\$ 40,000</u>
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## KETCHIKAN GATEWAY BOROUGH

1984/85 BUDGET

## APPROPRIATIONS

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

	<u>FY 82/83 Actual</u>	<u>FY 83/84 Budgeted</u>	<u>FY 83/84 Estimated Expenditures</u>	<u>FY 84/85 Budget</u>
26 Diesel	\$ 2,254	\$ 3,500	\$ 2,500	\$ 3,000
32 Building Operation	7,309	8,000	14,000	15,000
35 Contractual Services	9,738	8,000	8,000	8,500
44 Utilities - Electricity	4,982	6,750	5,200	6,100
45 Utilities - Water	376	350	430	600
79 Reimbursable Credits	(24,262)	(26,600)	(30,130)	(33,200)
Total	<u>\$ 397</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

## KETCHIKAN GATEWAY BOROUGH

## 1984/85 BUDGET

## APPROPRIATIONS

## DEPARTMENT: 554 - EDUCATION

	<u>FY 82/83 Actual</u>	<u>FY 83/84 Budgeted</u>	<u>FY 83/84 Estimated Expenditures</u>	<u>FY 84/85 Budget</u>
35 Contractual	\$ 1,157	\$ 1,350	\$ 4,200	\$ 1,700
37 Equipment Maintenance	7,201	2,000	50	-0-
38 Insurance	67,263	150,000	140,000	155,000
64 Capital Improvements	1,880,000	277,000	277,000	124,578
70 School Operations	3,186,922	3,791,023	3,791,023	4,247,783
76 Debt Service	523,845	2,212,268	2,081,124	3,173,168
	<u>\$5,666,388</u>	<u>\$6,433,641</u>	<u>\$6,293,397</u>	<u>\$7,702,229</u>

## COMMUNITY COLLEGE

35 Contractual	<u>\$ 72,800</u>	<u>\$ 95,000</u>	<u>\$ 95,000</u>	<u>\$ 102,000</u>
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## LIBRARY

35 Contractual	<u>\$ 16,000</u>	<u>\$ 17,000</u>	<u>\$ 17,000</u>	<u>\$ 18,200</u>
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## PARKS &amp; RECREATION

35 Contractual	<u>\$ -0-</u>	<u>\$ 49,679</u>	<u>\$ 49,679</u>	<u>\$ 63,073</u>
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## FAMILIES IN ACTION

35 Contractual	<u>\$ -0-</u>	<u>\$ 2,500</u>	<u>\$ 2,500</u>	<u>\$ -0-</u>
Total	<u>\$5,755,188</u>	<u>\$6,597,820</u>	<u>\$6,457,576</u>	<u>\$7,885,502</u>

KETCHIKAN GATEWAY BOROUGH

1984/85 BUDGET

APPROPRIATIONS

DEPARTMENT: 560 - CAPITAL OUTLAY

	<u>FY 82/83 Actual</u>	<u>FY 83/84 Budgeted</u>	<u>FY 83/84 Estimated Expenditures</u>	<u>FY 84/85 Budget</u>
64 Capital Improvements	\$ 80,408	\$ 9,000	\$ 9,000	\$ 95,000
Service Areas	-0-	50,000	-0-	25,000
Mapping	-0-	200,000	200,000	-0-
Insurance Appraisal	-0-	50,000	50,000	-0-
	<u>\$ 80,408</u>	<u>\$ 309,000</u>	<u>\$ 259,000</u>	<u>\$ 120,000</u>
 <u>Source of Funds</u>				
General Fund		<u>\$ 309,000</u>	<u>\$ 259,000</u>	<u>\$ 120,000</u>

KETCHIKAN GATEWAY BOROUGH

1984/85 BUDGET

APPROPRIATIONS

DEPARTMENT: 560 - CAPITAL OUTLAY

	<u>FY 82/83 Actual</u>	<u>FY 83/84 Budgeted</u>	<u>FY 83/84 Estimated Expenditures</u>	<u>FY 84/85 Budget</u>
64 Capital Improvements	\$ 80,408	\$ 9,000	\$ 9,000	\$ 95,000
Service Areas	-0-	50,000	-0-	25,000
Mapping	-0-	200,000	200,000	-0-
Insurance Appraisal	-0-	50,000	50,000	-0-
	<u>\$ 80,408</u>	<u>\$ 309,000</u>	<u>\$ 259,000</u>	<u>\$ 120,000</u>
<u>Source of Funds</u>				
General Fund	<u>\$ 80,408</u>	<u>\$ 309,000</u>	<u>\$ 259,000</u>	<u>\$ 120,000</u>