

KETCHIKAN GATEWAY BOROUGH

1980 — 1981 BUDGET

Adopted June 30, 1980

KETCHIKAN GATEWAY BOROUGH

1980 - 1981 BUDGET

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1980/81 Budget
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INTRODUCTION



KETCHIKAN GATEWAY BOROUGH

344 FRONT STREET
KETCHIKAN, ALASKA 99901

April 7, 1980

The Honorable Carroll Fader, Mayor
and Members of the Borough Assembly
Ketchikan Gateway Borough
Ketchikan, Alaska

Mayor and Assembly Members:

Submitted herewith, in accordance with KGB Code 40.10.010, is the proposed Ketchikan Gateway Borough Budget for Fiscal Year 1980-1981.

To assist your review of particular programs and departmental objectives as reflected in this proposed budget for the coming year, the department and division heads will be available to discuss their respective budget sections with you.

An overview of the major aspects of this budget follows and is presented to assist in your evaluation of the budget document.

General Fund Budget - This budget is the Borough's General operating budget, including local funding for school operations. In the current year (FY 79/80) our revenues are anticipated to exceed those budgeted by 9.8% (\$391,927), primarily due to added revenues from sales taxes, interest earnings, timber stumpage, business license refunds, and State reimbursement for prior School Debt. Also, the expenditures in the current budget are anticipated to be 5% less (\$238,502) than budgeted. Thus, our surplus estimated for June 30, 1980 is expected to be 73% (\$630,429) higher than was estimated when the current budget was adopted. It should be noted though that money from the Land Trust Fund (\$153,177) was used to supplement the General Fund Budget for the current year. An analysis of the current budget shows that current revenues (excluding funds transferred from the Land Trust Fund) is expected to balance very close to anticipated operating expenses (excluding capital projects), as you can see from the following detail:(1)

(1) Source: Page 2 of this budget document

The Honorable Carroll Fader, Mayor
 and Members of the Borough Assembly
 April 7, 1980
 Page two

<u>Current FY 79/80 Revenue estimates</u>	<u>Current FY 79/80 Expense estimates</u>
Total est. Revenue \$4,369,219	Total est. Expenses \$4,697,585
Less: Land Trust	Less: Capital Projects
Funds <u>(153,177)</u>	Education (350,000)
\$4,216,042	General <u>(127,420)</u>
	\$4,220,165

This analysis is to show that: 1) Land Trust Funds are not expected to be needed to cover current operating costs, and 2) Capital projects are being financed with surplus funds from prior years and/or a combination of these surplus funds and Land Trust Fund monies.

It is anticipated, as outlined in more detail above, that the funds available to begin the next budget year are estimated to be \$1,493,619.

The revenue projected (\$4,515,956) for the proposed FY 80/81 budget is 3.3% higher than the total revenue estimated to be received during the current year. This added revenue is projected to come from a proposed 5% increase in General Property taxes and a 6.3% increase in sales tax receipts and does not propose a transfer from the Land Trust Fund.

A complete comparison of the expenditures proposed for FY 80/81 to those estimated for the current year is as follows.

<u>Current FY 79/80 Estimated Expenses</u>	<u>Proposed FY 80/81 Expenses</u>	
Total estimated expenses \$4,697,585	\$5,034,295	7.16% increase
Less Capital projects:		
Education (350,000)	(280,000)	66% decrease
Gen. Govt. <u>(127,420)</u>	<u>(6,720)</u>	
Total estimated operating expenses (including debt service) 4,220,165	4,747,575	11.24% increase
Less Debt Service <u>(603,950)</u>	<u>(520,708)</u>	
Total estimated operating expenses <u>3,616,251</u>	<u>4,226,867</u>	11.68% increase
Education 2,519,955	2,882,832	11.44% increase
Gen. Govt. 1,096,260	1,344,035	12.26% increase

The proposed General Fund expenses for FY 80/81 include the following items which are important to be noted:

- 1) Salary increases as provided for by union contract and 11% reserve for cost-of-living adjustment (COLA) and merit increases for non-union employees;
- 2) Two new projects in Manager's Office budget - Maritime Center feasibility study and Ketchikan's cost-of-living index program development;
- 3) New typing equipment in Legal and Manager's Offices;
- 4) Increased cost of City Computer services;
- 5) Reduction of Animal Control staffing level to two full-time employees and reduction of operating hours to correspond to available staffing level;
- 6) Mapping project for assessment purposes;
- 7) Transit study and waterfront development study in Planning budget;
- 8) Cost of engineering services to develop improvement standards for subdivision ordinance compliance;
- 9) Increased cost of health insurance, retirement and social security contributions;
- 10) Liner for High School pool and one half of estimated cost of High School reroofing;
- 11) Decrease in school debt service as Houghtaling bond payments are now completed, and
- 12) Borough's portion of new City Computer equipment.

Airport Fund Budget - The proposed Airport Budget for FY 80/81 reflects increases in Airport revenues which will result from implementation of new fees and charges as follows:

Landing Fees - 4% increase (\$1.30/1,000 lbs.)
Tie Downs - 25% increase (\$15 & 25/mon. depending on area)
Field Rental areas - 20% increase (increase from \$.05
to \$.06/sq. ft./yr.)
Parking fee increase - rate (schedule being developed)
Terminal building rental rate - \$13.00/sq. ft. base +
15% inflation =
\$14.95/sq. ft.
Ambulance fee service - 25% increase
Ferry fare increase - 15% increase (rate
schedule being developed)

In the current year (FY 79/80) Airport revenues are estimated to be within 1% of the revenues estimated without any rate increase during the current year. Expenditures for the current year are expected to be 9.8% less than budgeted and allowance has been made in the current expenditure estimates for the insurance deductible for the roof damage and the Borough's portion of the renovations to the ferry slip on the Ketchikan side. This 9.8% estimated under expenditure is expected to result in a beginning balance of funds available in the Airport Fund (July 1, 1980) of \$372,008.

The FY 80/81 Budget requested for the Airport provides for a 31.1% increase in expenses over the current year. An analysis of these expense increases follows.

	<u>Current FY 79/80</u> <u>Estimated Expenses</u>	<u>Proposed FY 80/81</u> <u>Expenses</u>	
Terminal	\$424,956	\$518,368	(21.9% increase)
Field	420,667	643,202	(52.9% increase)
Ferry	<u>448,612</u>	<u>535,934</u>	(19.5% increase)
Total estimated expenses	\$1,294,235	\$1,697,504	31.1% increase overall
Less:			
Capital projects	(50,000)	(95,000)	
Debt Service	(242,252)	(287,150)	
Appropriated Reserve	<u>-</u>	<u>(85,000)</u>	
Total Airport Maintenance and operations	<u>\$1,001,983</u>	<u>\$1,230,354</u>	22.79% increase

The proposed Airport Fund expenses for FY 80/81 include the following items which are important to be noted.

- 1) Salary increases as provided for by union contract, allowance for salary increases which may result from ferry unions negotiations and 11% reserve for cost-of-living (COLA) and merit increase for non-union employees;
- 2) New positions of Administrative Assistant to handle contracts, leases, and other financial matters; one additional security officer/maintenance man to work vacations, sick days, winter maintenance shift, and pick up after-shift overtime, which is presently handled by existing staff at overtime rate and one additional maintenance man to fill out crewing schedule in maintenance operations;
- 3) Increases in expenses where petroleum products are a major factor, such as electricity and diesel and motor fuels;
- 4) Three equipment replacements - 2 trucks and one loader; also underground gasoline storage tank, and
- 5) Payment to General Fund for services provided to Airport by Manager's and Legal Office staffs.

A portion of the airport reserve funds available is used to offset proposed FY 80/81 expenses, namely capital projects. Of the \$95,000 of capital projects, \$74,110 is proposed to be financed from these reserves. Even without using the Federal Revenue Sharing funds projected to be \$175,000 the Airport Fund ending reserve (June 30, 1981) (\$297,898 less \$175,000 = 122,898) is expected to be 7.24% of total proposed expenses and 9.98% of proposed airport maintenance and operating expenses.

The Honorable Carroll Fader, Mayor
and Members of the Borough Assembly
April 7, 1980
Page five

Service Area Budgets - The proposed FY 80/81 Service Area Budgets for Mountain Point and Shoreline are results of discussions with the respective board members. We have advised the Mountain Point Board they should look at increasing the water user fees as their expenses are exceeding current revenues and their reserve funds are being used up rapidly. Shoreline's Board is virtually non-existent so little information was available as to their plans so current operating experience was used to base next year's operating budget. We do understand that Shoreline Service Area has requested a special appropriation from the Legislature for a fire hall addition, however, since this financing method is not firm a portion of the available reserve fund was budgeted for this use.

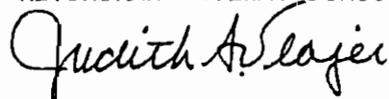
Trust Fund - Land Budget - The final proposed FY 80/81 section of the budget is the Trust Fund - Land budget. Revenues come from Federal in-lieu tax payments (PILT). These funds are estimated to be less than received in previous years due to lack of 100% funding of the program and increase in timber stumpage payments which is deducted from the PILT payment to the Borough. The level of operation of the Land Office will be contingent upon how aggressive a land disposal program the Borough implements in the coming year. This budget envisions a modest transition toward a fully functioning Land Office within two years. Final selection of available State lands will take place within the next six-months with preparation following that of the Borough's first-round disposal. Staffing provisions have been made in this budget to accomplish those tasks. No funds have been proposed to be transferred to the General Fund to off-set tax increases as I feel there will be increasing demands for the Land Trust Fund monies to finance future costs of land management, development and disposal.

Five-year Capital Program - The final page of this budget, page 51, details the capital improvements requirements of the General Fund for the next five year period. As these are principally school related improvements, a meeting with the School Board is recommended prior final action on this program.

In closing, I am pleased to report the financial affairs of the Borough are in good condition entering fiscal 1980-1981. Therefore, this document is submitted for your review and consideration.

Respectfully submitted,

KETCHIKAN GATEWAY BOROUGH



Judith A. Slajer
Borough Manager

JAS:jw

PUBLIC HEARING HELD 6/23/80
Voting "yes": Johnson
Kouni
Watt
Dupre
Bolling
Freeman
Laurance
Salazar
Emard
Voting "no": McBride
Absent: Zastrow
6 4/7 votes required for
passage.
EFFECTIVE DATE: 7/1/80

6/5/80tn
6/13/80gb
7/1/80tn

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. 371, AM

AN ORDINANCE OF THE ASSEMBLY OF THE
KETCHIKAN GATEWAY BOROUGH, ALASKA,
ADOPTING THE BUDGET FOR FISCAL YEAR
1980-81 AND APPROPRIATING FROM THE
GENERAL GOVERNMENT, AIRPORT REVENUE,
MT. POINT SERVICE AREA AND SHORELINE
SERVICE AREA FUNDS FOR FISCAL YEAR
1980-81; AND ESTABLISHING AN EFFEC-
TIVE DATE.

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

Section 1. The budget for fiscal year beginning July 1,
1980, entitled KETCHIKAN GATEWAY BOROUGH, 1980-81 BUDGET, is
hereby adopted.

Section 2. The sum of \$5,728,385 is hereby appropriated
from General Government Funds of the Ketchikan Gateway
Borough for fiscal year beginning July 1, 1980.

Section 3. The sum of \$2,000,446 is hereby appropriated
from the Airport Revenue Fund of the Ketchikan Gateway
Borough for fiscal year beginning July 1, 1980.

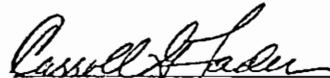
Section 4. The sum of \$988,780 is hereby appropriated
from the Land Trust Fund of the Ketchikan Gateway Borough
for fiscal year beginning July 1, 1980.

Section 5. The sum of \$15,996 is hereby appropriated
from the Mt. Point Service Area fund of the Ketchikan Gateway
Borough for fiscal year beginning July 1, 1980.

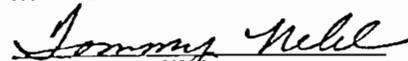
Section 6. The sum of \$104,448 is hereby appropriated
from the Shoreline Service Area Fund of the Ketchikan Gateway
Borough for fiscal year beginning July 1, 1980.

Section 7. This ordinance shall become effective upon
the 1st day of July, 1980.

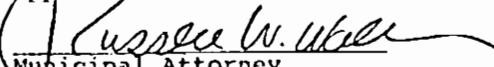
ADOPTED this 30th day of June, 1980.


BOROUGH MAYOR

ATTEST:


BOROUGH CLERK

Approved as to form:


Municipal Attorney

7/16/80gb

PUBLIC HEARING 8/4/80
Voting "yes": Eward
Salazar
Laurance
Zastrow
Watt
Johnson
Kouni
Bolling
McBride
Freeman
Voting "no": None
Absent: Dupre
6 4/7 votes required for passage
Effective Date: 8/4/80

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. 376

AN ORDINANCE OF THE ASSEMBLY OF THE
KETCHIKAN GATEWAY BOROUGH, ALASKA,
AMENDING ORDINANCE NO. 371, CLARIFYING
THE AMOUNT APPROPRIATED FOR FISCAL YEAR
1980-81 FROM THE AIRPORT REVENUE FUND.

R E C I T A L

A. The Assembly of the Ketchikan Gateway Borough, Alaska, at its special meeting held on June 30, 1980 made certain amendments to the Airport Budget for Fiscal Year 1980-81 and made an amendment to Section 3, Ordinance No. 371, changing the appropriation from the Aripot Revenue Fund for Fiscal Year 1980-81.

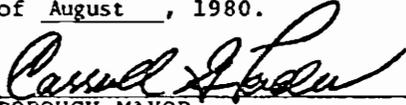
B. In order that the adopted budget and the appropriations correspond, it is necessary that the appropriation from the Airport Revenue Fund, Section 3, Ordinance No. 371, be amended.

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

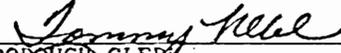
Section 1. Section 3, Ordinance No. 371, is hereby amended by deleting the amount \$2,000,446 and substituting the amount \$1,988,584.

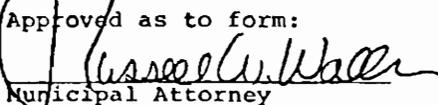
Section 2. This ordinance shall become effective upon adoption.

ADOPTED this 4th day of August, 1980.


BOROUGH MAYOR

ATTEST:


BOROUGH CLERK

Approved as to form:

Municipal Attorney

KETCHIKAN GATEWAY BOROUGH

1980/81 BUDGET

GENERAL GOVERNMENT REVENUE & APPROPRIATIONS SUMMARY

	Estimated Funds Available <u>July 1, 1980</u>	FY 80/81 Estimated Revenue	FY 80/81 Appro- priations	Estimated Reserve <u>June 30, 1981</u>
General Fund	\$1,637,119	\$4,091,266	\$4,793,336	\$ 935,049
Airport Fund	409,052	1,579,532	1,658,944	329,640
Land Trust Fund	708,788	280,000	92,793	895,995
Mt. Point Service Area Fund	6,996	9,000	11,680	4,316
Shoreline Service Area Fund	11,149	93,299	99,027	5,421
Total	<u>\$2,773,104</u>	<u>\$6,053,097</u>	<u>\$6,655,780</u>	<u>\$2,170,421</u>

GENERAL FUND

KETCHIKAN GATEWAY BOROUGH

1980/81 BUDGET

SUMMARY OF REVENUE AND APPROPRIATIONS

GENERAL FUND

	<u>FY 78/79</u> <u>Actual</u>	<u>FY 79/80</u> <u>Budgeted</u>	<u>FY 79/80</u> <u>Estimated</u>	<u>FY 80/81</u> <u>Budget</u>
FUNDS AVAILABLE - July 1	<u>\$2,106,994</u>	<u>\$1,821,985</u>	<u>\$1,821,985</u>	<u>\$1,637,119</u>
REVENUE				
General Property Taxes	1,551,821	1,453,848	1,438,100	985,534
Sales Taxes	1,139,877	1,161,500	1,319,100	1,350,000
Interest Income	306,674	350,000	488,000	475,000
Fees & Licenses	1,650	1,200	2,500	1,800
Expense Recovery & Misc.	(8,207)	1,500	17,000	4,000
Revenue from other				
Governments	361,816	261,398	354,664	507,244
Transfer from other Funds	569,939	644,737	699,943	658,452
Charges for Services	44,466	103,109	103,112	109,236
TOTAL REVENUE	<u>\$3,968,036</u>	<u>\$3,977,292</u>	<u>\$4,422,419</u>	<u>\$4,091,266</u>
LESS APPROPRIATIONS				
Administration				
Mayor and Assembly	69,775	72,870	63,921	77,980
Law	130,328	161,767	145,811	163,572
Clerk	72,347	76,550	79,508	85,786
Manager	160,103	173,110	169,018	210,101
Finance				
Accounting	37,710	60,165	44,410	42,555
Revenue	110,274	126,947	125,660	140,948
Assessing	139,635	191,335	195,896	211,476
Animal Control	94,682	108,464	80,316	70,042
Planning	297,389	234,154	186,301	293,508
Non-Departmental	5,666	5,800	5,419	5,400
Education	3,125,074	3,501,905	3,473,905	3,485,248
Capital Projects	10,062	223,020	37,120	6,720
TOTAL APPROPRIATIONS	<u>\$4,253,045</u>	<u>\$4,936,087</u>	<u>\$4,607,285</u>	<u>\$4,793,336</u>
FUNDS AVAILABLE - June 30	<u>\$1,821,985</u>	<u>\$ 863,190</u>	<u>\$1,637,119</u>	<u>\$ 935,049</u>

KETCHIKAN GATEWAY BOROUGH

1980/81 BUDGET

ESTIMATE OF REVENUE AND FUNDS AVAILABLE

GENERAL FUND

	<u>FY 78/79</u> <u>Actual</u>	<u>FY 79/80</u> <u>Budgeted</u>	<u>FY 79/80</u> <u>Estimated</u>	<u>FY 80/81</u> <u>Budget</u>
FUNDS AVAILABLE - July 1	<u>\$2,106,994</u>	<u>\$1,821,985</u>	<u>\$1,821,985</u>	<u>\$1,637,119</u>
<u>GENERAL FUND REVENUE</u>				
General Property Taxes				
Real & Personal	1,276,529	1,209,795	1,202,000	791,477
Business Personal	178,845	168,798	166,500	125,057
Automobile	77,373	64,755	53,600	55,000
Boats	4,803	4,500	4,500	4,500
Penalty & Interest	14,271	13,000	13,500	12,500
Uncollectible Taxes	-	(7,000)	(2,000)	(3,000)
	<u>\$1,551,821</u>	<u>\$1,453,848</u>	<u>\$1,438,100</u>	<u>\$ 985,534</u>
Sales Taxes				
Sales Tax-Within City	975,338	1,020,000	1,126,600	\$1,150,000
Sales Tax-Outside City	168,106	145,000	199,000	208,000
Discounts	(3,567)	(3,500)	(6,500)	(8,000)
	<u>\$1,139,877</u>	<u>\$1,161,500</u>	<u>\$1,319,100</u>	<u>\$1,350,000</u>
Interest Income	<u>\$ 306,674</u>	<u>\$ 350,000</u>	<u>\$ 488,000</u>	<u>\$ 475,000</u>
Fee and Licenses				
Zoning Fees	<u>\$ 1,650</u>	<u>\$ 1,200</u>	<u>\$ 2,500</u>	<u>\$ 1,800</u>
Expense Recovery & Misc.	<u>\$ (8,207)</u>	<u>\$ 1,500</u>	<u>\$ 17,000</u>	<u>\$ 4,000</u>
Revenue from other Govts.				
Timber Stumpage	146,149	100,000	171,226	171,300
Raw Fish Tax	70,219	80,000	26,100	72,000
Business License Refund	19,646	-	48,460	40,000
Gaming & Amusement Tax	186	250	250	250
Shared Revenue - State	23,191	22,500	20,240	51,388
Local Roads & Trails Funds	-	4,000	-0-	-
Public Employment Program	43,867	38,898	43,388	15,348
Grants - State	(3,304)			
Transit Study	-	-	-	20,000
Coastal Management	45,417	-	16,000	40,000
Historic Properties	-	15,750	29,000	-
Grants - Federal				
Anti-Recession	16,445	-	-	-
Economic Development				
Administration	-	-	-	25,000
Federal Revenue Sharing				71,958
	<u>\$ 361,816</u>	<u>\$ 261,398</u>	<u>\$ 354,664</u>	<u>\$ 507,244</u>

ESTIMATE OF REVENUE AND FUNDS AVAILABLE - GENERAL FUND
Page two

	<u>FY 78/79</u> <u>Actual</u>	<u>FY 79/80</u> <u>Budgeted</u>	<u>FY 79/80</u> <u>Estimated</u>	<u>FY 80/81</u> <u>Budget</u>
Transfer from other Funds				
Tobacco Tax	\$ 72,615	\$ 67,560	\$ 72,149	\$ 73,000
Reimbursement for School				
Debt - State	445,870	424,000	474,617	568,102
Trust Funds - Land	34,564	153,177	153,177	-
Airport Fund	-	-	-	17,350
Chapter 207	16,890	-	-	-
	<u>\$ 569,939</u>	<u>\$ 644,737</u>	<u>\$ 699,943</u>	<u>\$ 658,452</u>
Charges for Services				
Animal Control	17,207	16,000	17,000	16,000
City of Ketchikan	27,259	87,109	86,112	93,236
	<u>\$ 44,466</u>	<u>\$ 103,109</u>	<u>\$ 103,112</u>	<u>\$ 109,236</u>
TOTAL REVENUE	<u>\$3,968,036</u>	<u>\$3,977,292</u>	<u>\$4,422,419</u>	<u>\$4,091,266</u>
TOTAL FUNDS AVAILABLE	<u>\$6,075,030</u>	<u>\$5,799,277</u>	<u>\$6,244,404</u>	<u>\$5,728,385</u>

KETCHIKAN GATEWAY BOROUGH
1980/81 BUDGET
SUMMARY OF APPROPRIATIONS
GENERAL FUND

	<u>FY 78/79 Actual</u>	<u>FY 79/80 Budgeted</u>	<u>FY 79/80 Estimated Expenditures</u>	<u>FY 80/81 Budget</u>
Administration				
511 Mayor and Assembly	\$ 69,775	\$ 72,870	\$ 63,921	\$ 77,980
512 Law	130,328	161,767	145,811	163,572
513 Clerk	72,347	76,550	79,508	85,786
514 Manager	160,103	173,110	169,018	210,101
	<u>\$ 432,553</u>	<u>\$ 484,297</u>	<u>\$ 458,258</u>	<u>\$ 537,439</u>
Finance				
516 Accounting	37,710	60,165	44,410	42,555
517 Revenue	110,274	126,947	125,660	140,948
518 Assessing	139,635	191,335	195,896	211,476
	<u>\$ 287,619</u>	<u>\$ 378,447</u>	<u>\$ 365,966</u>	<u>\$ 394,979</u>
525/Animal Control	<u>\$ 94,682</u>	<u>\$ 108,464</u>	<u>\$ 80,316</u>	<u>\$ 70,042</u>
540/Planning	<u>\$ 297,389</u>	<u>\$ 234,154</u>	<u>\$ 186,301</u>	<u>\$ 293,508</u>
550/Non-Departmental Insurance	<u>\$ 5,666</u>	<u>\$ 5,800</u>	<u>\$ 5,419</u>	<u>\$ 5,400</u>
554/Education				
35 Contractual	900	-0-	1,000	1,200
38 Insurance	138,287	162,000	134,000	157,030
64 Capital Improvements	290,011	350,000	350,000	280,000
70 School Operations	2,094,120	2,384,955	2,384,955	2,526,310
76 Debt Service	601,756	604,950	603,950	520,708
	<u>\$3,125,074</u>	<u>\$3,501,905</u>	<u>\$3,473,905</u>	<u>\$3,485,248</u>
560/Capital Outlay	<u>\$ 10,062</u>	<u>\$ 223,020</u>	<u>\$ 37,120</u>	<u>\$ 6,720</u>
TOTAL	<u>\$4,253,045</u>	<u>\$4,936,087</u>	<u>\$4,607,285</u>	<u>\$4,793,336</u>
APPROPRIATED RESERVE	<u>\$1,821,985</u>	<u>\$ 863,190</u>	<u>\$1,637,119</u>	<u>\$ 935,049</u>
TOTAL APPROPRIATION	<u>\$6,075,030</u>	<u>\$5,799,277</u>	<u>\$6,244,404</u>	<u>\$5,728,385</u>

KETCHIKAN GATEWAY BOROUGH

1980/81 BUDGET

SUMMARY OF REVENUE AND APPROPRIATIONS

AIRPORT AND FEDERAL REVENUE SHARING FUNDS

	FY 78/79 <u>Actual</u>	FY 79/80 <u>Budgeted</u>	FY 79/80 <u>Revenue Estimate</u>	FY 80/81 <u>Budget</u>
FUNDS AVAILABLE - July 1	\$ <u>(79,635)</u>	\$ <u>204,667</u>	\$ <u>204,667</u>	\$ <u>409,052</u>
REVENUE				
Fees and Fares	863,223	912,474	972,050	990,600
Rental Income	155,098	250,370	159,475	250,098
Other Revenue	16,298	3,684	15,684	35,098
Refunds	47,486	49,000	103,800	54,900
Revenue from Other Govts.	57,978	52,280	52,280	145,794
Federal Revenue Sharing	320,294	195,770	195,331	103,042
TOTAL REVENUE	\$ <u>1,460,377</u>	\$ <u>1,463,578</u>	\$ <u>1,498,620</u>	\$ <u>1,579,532</u>
LESS APPROPRIATIONS				
Airport Operations	\$ <u>1,176,075</u>	\$ <u>1,421,837</u>	\$ <u>1,294,235</u>	\$ <u>1,658,944</u>
FUNDS AVAILABLE - June 30*	\$ <u>204,667</u>	\$ <u>246,408</u>	\$ <u>409,052</u>	\$ <u>329,640</u>

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

KETCHIKAN GATEWAY BOROUGH

1980/81 BUDGET

ESTIMATE OF REVENUE AND FUNDS AVAILABLE

AIRPORT AND FEDERAL REVENUE SHARING FUNDS

	FY 78/79 <u>Actual</u>	FY 79/80 <u>Budgeted</u>	FY 79/80 Revenue <u>Estimate</u>	FY 80/81 <u>Budget</u>
FUNDS AVAILABLE - July 1	\$ (79,635)	\$ 204,667	\$ 204,667	\$ 409,052
AIRPORT FUND REVENUE				
Field:				
Fees -				
Landing	493,132	543,824	560,500	506,000
Tie Downs	3,259	900	900	1,125
Fuel Flowage	23,929	23,000	36,000	38,000
Rental Income	1,119	3,370	3,575	4,050
	<u>\$ 521,439</u>	<u>\$ 571,094</u>	<u>\$ 600,975</u>	<u>\$ 549,175</u>
Terminal:				
Fees - Parking	5,588	6,000	6,950	7,475
Rental Income	153,979	247,000	155,900	246,048
Funds - Security Services	26,683	28,000	22,300	29,900
Ambulance	-	750	700	862
Miscellaneous	5,036	3,684	15,684	4,236
	<u>\$ 191,286</u>	<u>\$ 285,434</u>	<u>\$ 201,534</u>	<u>\$ 288,521</u>
Ferry:				
Fares	<u>\$ 337,315</u>	<u>\$ 338,000</u>	<u>\$ 367,000</u>	<u>\$ 438,000</u>
Revenue from Other Govts.				
Refunds - Fuel Tax	20,803	21,000	26,500	25,000
Revenue Sharing - State	57,978	52,280	52,280	125,814
UMTA - Grant - ferry	-	-	-	19,980
	<u>\$ 78,781</u>	<u>\$ 73,280</u>	<u>\$ 78,780</u>	<u>\$ 170,794</u>
Non-Operating Revenue				
Interest income & credits	<u>\$ 11,262</u>	<u>\$ 7,000</u>	<u>\$ 55,000</u>	<u>\$ 30,000</u>
TOTAL	<u>\$1,140,083</u>	<u>\$1,274,808</u>	<u>\$1,303,289</u>	<u>\$1,476,490</u>
Federal Revenue Sharing Fund				
Revenue				
Revenue Sharing	<u>\$ 320,294</u>	<u>\$ 188,770</u>	<u>\$ 195,331</u>	<u>\$ 103,042</u>
TOTAL REVENUE	<u>\$1,460,377</u>	<u>\$1,463,578</u>	<u>\$1,498,620</u>	<u>\$1,579,532</u>
TOTAL FUNDS AVAILABLE	<u>\$1,380,742</u>	<u>\$1,668,245</u>	<u>\$1,703,287</u>	<u>\$1,988,584</u>

KETCHIKAN GATEWAY BOROUGH

1980/81 BUDGET

SUMMARY OF APPROPRIATIONS

AIRPORT AND FEDERAL REVENUE SHARING FUNDS

	<u>FY 78/79 Actual</u>	<u>FY 79/80 Budgeted</u>	<u>FY 79/80 Expenditures Estimate</u>	<u>FY 80/81 Budget</u>
Airport Operations				
549 Terminal	\$ 419,807	\$ 445,464	\$ 424,956	\$ 513,974
549 Field	383,251	506,890	420,667	613,147
549 Ferry	373,017	469,483	448,612	531,823
TOTAL	<u>\$1,176,075</u>	<u>\$1,421,837</u>	<u>\$1,294,235</u>	<u>\$1,658,944</u>
APPROPRIATED RESERVE	<u>\$ 204,667</u>	<u>\$ 246,408</u>	<u>\$ 409,052</u>	<u>\$ 329,640</u>
TOTAL APPROPRIATIONS	<u>\$1,380,742</u>	<u>\$1,668,245</u>	<u>\$1,703,287</u>	<u>\$1,988,584</u>

KETCHIKAN GATEWAY BOROUGH

1980/81 BUDGET

SUMMARY OF REVENUE AND APPROPRIATIONS

MOUNTAIN POINT SERVICE AREA FUND

	<u>FY 78/79 Actual</u>	<u>FY 79/80 Budgeted</u>	<u>FY 79/80 Estimated Expenditures</u>	<u>FY 80/81 Budget</u>
FUNDS AVAILABLE - July 1	\$ 7,167	\$ 7,535	\$ 7,535	\$ 6,996
REVENUE				
User Charges	8,560	9,000	9,000	9,000
TOTAL REVENUE	<u>\$ 8,560</u>	<u>\$ 9,000</u>	<u>\$ 9,000</u>	<u>\$ 9,000</u>
LESS APPROPRIATIONS				
Operations	5,797	6,450	4,739	6,730
Capital Improvements	2,395	4,550	4,800	4,950
TOTAL APPROPRIATIONS	<u>\$ 8,192</u>	<u>\$ 11,000</u>	<u>\$ 9,539</u>	<u>\$ 11,680</u>
FUNDS AVAILABLE - June 30	<u>\$ 7,535</u>	<u>\$ 5,535</u>	<u>\$ 6,996</u>	<u>\$ 4,316</u>

KETCHIKAN GATEWAY BOROUGH

1980/81 BUDGET

ESTIMATE OF REVENUE AND FUNDS AVAILABLE

MOUNTAIN POINT SERVICE AREA FUND

	<u>FY 78/79 Actual</u>	<u>FY 79/80 Budgeted</u>	<u>FY 79/80 Estimated Expenditures</u>	<u>FY 80/81 Budget</u>
FUNDS AVAILABLE - July 1	\$ <u>7,167</u>	\$ <u>7,535</u>	\$ <u>7,535</u>	\$ <u>6,996</u>
REVENUE				
User Charges	\$ <u>8,560</u>	\$ <u>9,000</u>	\$ <u>9,000</u>	\$ <u>9,000</u>
TOTAL REVENUE	\$ <u><u>15,727</u></u>	\$ <u><u>16,535</u></u>	\$ <u><u>16,535</u></u>	\$ <u><u>15,996</u></u>

KETCHIKAN GATEWAY BOROUGH
 1980/81 BUDGET
 SUMMARY OF APPROPRIATIONS
 MOUNTAIN POINT SERVICE AREA FUND

	<u>FY 78/79 Actual</u>	<u>FY 79/80 Budgeted</u>	<u>FY 79/80 Estimated Expenditures</u>	<u>FY 80/81 Budget</u>
Operations	\$ 5,797	\$ 6,450	\$ 4,739	\$ 6,730
Capital Improvements	2,395	4,550	4,800	4,950
TOTAL	<u>\$ 8,192</u>	<u>\$ 11,000</u>	<u>\$ 9,539</u>	<u>\$ 11,680</u>
APPROPRIATED RESERVE	<u>\$ 7,535</u>	<u>\$ 5,535</u>	<u>\$ 6,996</u>	<u>\$ 4,316</u>
TOTAL APPROPRIATION	<u><u>\$ 15,727</u></u>	<u><u>\$ 16,535</u></u>	<u><u>\$ 16,535</u></u>	<u><u>\$ 15,996</u></u>

KETCHIKAN GATEWAY BOROUGH

1980/81 BUDGET

SUMMARY OF REVENUE AND APPROPRIATIONS

SHORELINE SERVICE AREA FUND

	FY 78/79 <u>Actual</u>	FY 79/80 <u>Budgeted</u>	FY 79/80 <u>Estimated Expenditures</u>	FY 80/81 <u>Budget</u>
FUNDS AVAILABLE - July 1	\$ 7,065	\$ 506	\$ 506	\$ 11,149
REVENUE				
Property Taxes	14,373	15,513	15,376	15,526
Revenue from other Govts.	6,708	3,586	7,355	77,773
TOTAL REVENUE	<u>\$ 21,081</u>	<u>\$ 19,099</u>	<u>\$ 22,731</u>	<u>\$ 93,299</u>
LESS APPROPRIATIONS				
Operations	15,126	11,155	5,142	8,220
Capital Improvements	5,452	3,363	1,371	85,082
Debt Service	7,062	6,250	5,575	5,725
TOTAL APPROPRIATIONS	<u>\$ 27,640</u>	<u>\$ 20,768</u>	<u>\$ 12,088</u>	<u>\$ 99,027</u>
FUNDS AVAILABLE - June 30	<u>\$ 506</u>	<u>\$ (1,163)</u>	<u>\$ 11,149</u>	<u>\$ 5,421</u>

KETCHIKAN GATEWAY BOROUGH

1980/81 BUDGET

ESTIMATE OF REVENUE AND FUNDS AVAILABLE

SHORELINE SERVICE AREA FUND

	<u>FY 78/79 Actual</u>	<u>FY 79/80 Budgeted</u>	<u>FY 79/80 Estimated Expenditures</u>	<u>FY 80/81 Budget</u>
FUNDS AVAILABLE - July 1	\$ 7,065	\$ 506	\$ 506	\$ 11,149
General Property Taxes				
Real	14,237	14,622	14,600	14,786
Auto	-	850	700	700
Penalty & Interest	136	100	135	100
Uncollectible Taxes	-	(59)	(59)	(60)
	<u>\$ 14,373</u>	<u>\$ 15,513</u>	<u>\$ 15,376</u>	<u>\$ 15,526</u>
Revenue from other Govts.				
State Revenue Sharing	4,545	3,586	3,963	5,273
Grant - State	2,163	-	3,392	72,500
	<u>\$ 6,708</u>	<u>\$ 3,586</u>	<u>\$ 7,355</u>	<u>\$ 77,773</u>
TOTAL REVENUE	<u>\$ 21,081</u>	<u>\$ 19,099</u>	<u>\$ 22,731</u>	<u>\$ 93,299</u>
TOTAL FUNDS AVAILABLE	<u>\$ 28,146</u>	<u>\$ 19,605</u>	<u>\$ 23,237</u>	<u>\$ 104,448</u>

KETCHIKAN GATEWAY BOROUGH
 1980/81 BUDGET
 SUMMARY OF APPROPRIATIONS
 SHORELINE SERVICE AREA FUND

	<u>FY 78/79 Actual</u>	<u>FY 79/80 Budgeted</u>	<u>FY 79/80 Estimated Expenditures</u>	<u>FY 80/81 Budget</u>
Operations	\$ 15,126	\$ 11,155	\$ 5,142	\$ 8,220
Capital Improvements	5,452	3,363	1,371	85,082
Debt Service	7,062	6,250	5,575	5,725
TOTAL	<u>\$ 27,640</u>	<u>\$ 20,768</u>	<u>\$ 12,088</u>	<u>\$ 99,027</u>
APPROPRIATED RESERVE	<u>\$ 506</u>	<u>\$ (1,163)</u>	<u>\$ 11,149</u>	<u>\$ 5,421</u>
TOTAL APPROPRIATION	<u>\$ 28,146</u>	<u>\$ 19,605</u>	<u>\$ 23,237</u>	<u>\$ 104,448</u>

KETCHIKAN GATEWAY BOROUGH

1980/81 BUDGET

SUMMARY OF REVENUE AND APPROPRIATIONS

TRUST FUND

Land Selection, Management and Development

	FY 78/79 <u>Actual</u>	FY 79/80 <u>Budgeted</u>	FY 79/80 <u>Estimated Expenditures</u>	FY 80/81 <u>Budget</u>
FUNDS AVAILABLE - July 1	\$ 352,379	\$ 624,104	\$ 624,104	\$ 708,788
REVENUE				
Revenue from other Govts.	267,876	268,000	221,135	200,000
Interest Income	38,413	40,000	84,000	80,000
	<u>\$ 306,289</u>	<u>\$ 308,000</u>	<u>\$ 305,135</u>	<u>\$ 280,000</u>
LESS APPROPRIATIONS				
Interfund Transfer -				
Gen. Fund	34,564	153,177	153,177	-
Operations	-	71,863	67,274	92,793
	<u>\$ 34,564</u>	<u>\$ 225,040</u>	<u>\$ 220,451</u>	<u>\$ 92,793</u>
FUNDS AVAILABLE - June 30	<u>\$ 624,104</u>	<u>\$ 707,064</u>	<u>\$ 708,788</u>	<u>\$ 895,995</u>

KETCHIKAN GATEWAY BOROUGH

1980/81 BUDGET

APPROPRIATIONS

	<u>FY 78/79</u> <u>Actual</u>	<u>FY 79/80</u> <u>Budgeted</u>	<u>FY 79/80</u> <u>Estimated</u> <u>Expenditures</u>	<u>FY 80/81</u> <u>Budget</u>
<u>PERSONAL SERVICES</u>				
11 Salaries & Wages	\$ 884,736	\$1,089,837	\$1,014,268	\$1,149,641
12 Overtime	35,758	34,170	46,078	40,539
13 Benefits	251,096	313,736	280,527	357,722
14 Temporary Salaries	99,713	90,115	124,885	120,142
15 Sick & Annual Leave	47,491	38,276	29,300	40,950
17 Travel & Training	32,814	51,702	33,424	49,098
18 Uniforms	249	250	300	250
Total	<u>\$1,351,857</u>	<u>\$1,618,086</u>	<u>\$1,528,782</u>	<u>\$1,758,342</u>
<u>MATERIAL & SUPPLIES</u>				
21 Departmental Supplies	51,573	52,780	50,180	71,385
22 Material From Stores	4,501	8,000	5,800	5,670
23 Repair Material - Service	3,671	-0-	-0-	-0-
24 Motor Fuel & Lubricants	22,052	34,200	43,182	58,400
26 Diesel Fuel	25,208	23,315	14,850	25,275
28 Vehicle Operation	4,044	3,000	2,557	2,600
Total	<u>\$ 111,049</u>	<u>\$ 121,295</u>	<u>\$ 116,569</u>	<u>\$ 163,330</u>
<u>SERVICE & RENTALS</u>				
31 Advertising	14,111	11,900	11,571	10,245
32 Building Operation	45,880	38,293	36,833	52,280
34 Community Promotion	15,707	12,000	4,619	12,200
35 Contractual Services	156,278	99,280	88,212	98,310
36 Dues & Publications	14,300	18,300	18,598	18,411
37 Equipment Maintenance	27,803	48,740	18,868	25,942
38 Insurance	200,808	238,485	200,814	225,640
40 Expense Allowance	22,655	38,532	30,949	30,635
41 Field - Repair & Maintenance	2,041	10,000	9,500	11,250
42 Postage	6,213	8,950	9,116	11,955
43 Professional Services	136,087	100,685	85,126	167,880
44 Electricity	62,068	65,750	67,539	93,351
45 Water	4,905	10,300	5,500	7,900
47 Telephone	18,301	25,405	19,492	23,501
50 Dock - Repair & Maintenance	5,982	9,000	27,750	9,000
57 Rentals	13,827	22,080	21,740	31,168
59 Ferry - Repair & Maintenance	24,452	50,000	37,500	50,000
Total	<u>\$ 771,418</u>	<u>\$ 807,700</u>	<u>\$ 693,727</u>	<u>\$ 879,668</u>

KETCHIKAN GATEWAY BOROUGH

1980/81 BUDGET

APPROPRIATIONS

	FY 78/79 Actual	FY 79/80 Budgeted	FY 79/80 Estimated Expenditures	FY 80/81 Budget
<u>CAPITAL OUTLAY</u>				
61 Office Equipment	\$ 3,461	\$ 7,125	\$ 7,470	\$ 21,785
63 Operating Equipment	84	37,820	38,220	71,770
64 Capital Improvements	339,307	590,213	472,071	385,032
69 Other Expenses	3,711	1,200	25,700	1,000
Total	<u>\$ 346,563</u>	<u>\$ 636,358</u>	<u>\$ 543,461</u>	<u>\$ 479,587</u>
<u>OTHER ITEMS</u>				
70 Other Expenditures - School	2,094,120	2,384,955	2,384,955	2,526,310
72 Election Costs	4,664	5,150	6,050	7,650
73 Administration Costs	225	2,000	500	17,350
76 Debt Service	849,970	857,502	851,777	816,383
77 Appropriated Reserves	-	83,000	-	73,000
79 Reimbursable Credits	(268,518)	(313,864)	(299,210)	(385,977)
81 Health Insurance	47,936	55,012	39,550	59,296
82 Workmen's Compensation	11,391	23,065	40,720	38,805
83 Retirement	88,893	108,756	97,190	131,500
84 Social Security	54,796	63,610	64,850	79,968
86 Unemployment Insurance	588	8,930	11,800	10,568
87 Interfund Transfer	-	153,177	153,177	-
Total	<u>\$2,884,065</u>	<u>\$3,431,293</u>	<u>\$3,351,359</u>	<u>\$3,374,853</u>
Total Expenditures	<u>\$5,464,952</u>	<u>\$6,614,732</u>	<u>\$6,233,898</u>	<u>\$6,655,780</u>
<u>SOURCE OF FUNDS</u>				
General Fund	\$3,403,782	\$4,172,335	\$3,816,853	\$3,621,401
Airport Fund	797,803	1,180,787	1,062,718	1,447,438
Federal Revenue Sharing	320,294	188,770	180,917	175,000
Mt. Point Service Area Fund	8,192	11,000	9,539	11,680
Shoreline Service Area Fund	14,897	19,605	8,696	26,527
Trust Funds Land	34,564	225,040	220,451	92,793
State Shared Revenue	85,714	74,780	70,840	182,475
Federal Grants	43,867	38,898	43,388	40,348
State Grants	119,671	87,310	124,541	225,480
State Reimb. of School Debt	445,870	424,000	474,617	568,102
Timber Stumpage	146,149	100,000	138,226	171,300
City of Ketchikan	27,259	92,207	83,112	93,236
Chapter 207	16,890	-	-	-
Total	<u>\$5,464,952</u>	<u>\$6,614,732</u>	<u>\$6,233,898</u>	<u>\$6,655,780</u>

KETCHIKAN GATEWAY BOROUGH

1980/81 BUDGET

NUMBER OF EMPLOYEES

	<u>FY 78/79</u> <u>Actual</u>	<u>FY 79/80</u> <u>Budgeted</u>	<u>FY 79/80</u> <u>Estimated</u>	<u>FY 80/81</u> <u>Budget</u>
<u>Administration</u>				
512 Law	2.0	3.0	3.0	3.0
513 Clerk	2.0	2.0	2.0	2.0
514 Manager	3.0	3.0	3.0	3.0
	<u>7.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>
<u>Finance</u>				
516 Accounting	2.0	1.0	1.0	1.0
517 Revenue Collection	4.0	4.0	4.0	4.0
518 Assessing	4.0	4.75	4.75	5.0
	<u>10.0</u>	<u>9.75</u>	<u>9.75</u>	<u>10.0</u>
<u>Animal Control</u>	<u>4.0</u>	<u>4.0</u>	<u>3.0</u>	<u>2.0</u>
<u>Planning</u>				
General Planning	6.0	5.75	5.75	5.75
Land Trust	-	1.75	.25	2.0
	<u>6.0</u>	<u>7.50</u>	<u>6.00</u>	<u>7.75</u>
<u>Airport</u>				
Terminal	4.5	4.5	4.5	4.90
Field	4.5	4.5	4.5	5.90
Ferry	9.0	9.0	9.0	9.20
	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>20.00</u>
Total Employees	<u>45.0</u>	<u>47.25</u>	<u>44.75</u>	<u>47.75</u>

KETCHIKAN GATEWAY BOROUGH

1980/81 BUDGET

SCHEDULE OF ASSESSED VALUATION
1966 - 1980

<u>YEAR</u>	<u>TOTAL ASSESSED VALUATION</u>	<u>MILLAGE RATE</u>	<u>PROPERTY TAX 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

1971 - 1980
SHORELINE SERVICE AREA

1971/72	\$ 2,356,340	.731	\$ 1,722
1972/73	-	-	-
1973/74	-	-	-
1974/75	4,043,643	1.0	4,044
1975/76	4,279,270	1.22	5,221
1976/77	5,833,450	1.22	7,117
1977/78	6,629,000	1.22	8,087
1978/79	10,991,900	1.22	13,410
1979/80	11,423,650	1.28	14,622
1980/81	13,200,000	1.12	14,784

KETCHIKAN GATEWAY BOROUGH
1980/81 BUDGET
APPROPRIATIONS

DEPARTMENT: 511 - ADMINISTRATION - MAYOR AND ASSEMBLY

	<u>FY 78/79 Actual</u>	<u>FY 79/80 Budgeted</u>	<u>FY 79/80 Estimated Expenditures</u>	<u>FY 80/81 Budget</u>
13 Benefits	\$ 852	\$ -	\$ 1,934	\$ 2,000
14 Temporary Salaries	20,983	21,600	21,450	21,600
17 Travel & Training	5,592	5,270	6,824	12,250
21 Departmental Supplies	575	1,200	150	500
34 Community Promotion	15,707	7,000	3,700	12,200
34a Economic Survival	-	5,000	919	-
36 Dues & Publications	10,421	11,840	11,840	11,610
40 Expense Allowance	11,578	15,480	12,400	11,940
47 Utilities - Telephone	434	600	-	-
57 Rentals	3,633	4,880	4,704	5,880
Total	<u>\$ 69,775</u>	<u>\$ 72,870</u>	<u>\$ 63,921</u>	<u>\$ 77,980</u>

Source of Funds

General Fund	<u>\$ 69,775</u>	<u>\$ 72,870</u>	<u>\$ 63,921</u>	<u>\$ 77,980</u>
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Personnel

Number of Employees	-	-	-	-
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KETCHIKAN GATEWAY BOROUGH

1980/81 BUDGET

APPROPRIATIONS

DEPARTMENT: 512 - LAW

	<u>FY 78/79 Actual</u>	<u>FY 79/80 Budgeted</u>	<u>FY 79/80 Estimated Expenditures</u>	<u>FY 80/81 Budget</u>
11 Salaries & Wages	\$ 23,631	\$ 90,523	\$ 90,523	\$ 92,588
13 Benefits	5,648	20,988	20,988	22,995
14 Temporary Salaries	600	5,304	4,800	8,239
17 Travel & Training	6,033	9,500	5,000	3,000
21 Departmental Supplies	753	3,000	1,300	2,300
35 Contractual Services	27,219	-	-	-
36 Dues & Publications	711	4,000	4,500	4,000
37 Equipment Maintenance	-	1,000	900	1,760
40 Expense Allowance	661	4,700	2,400	2,400
43 Professional Services	64,850	14,500	10,000	10,000
47 Utilities - Telephone	-	3,552	2,150	3,320
57 Rentals	195	4,700	3,250	5,870
61 Equipment Purchase	27	-	-	7,100
Total	<u>\$ 130,328</u>	<u>\$ 161,767</u>	<u>\$ 145,811</u>	<u>\$ 163,572</u>

Source of Funds

General Fund	\$ 103,069	\$ 69,560	\$ 62,699	\$ 70,336
City	27,259	92,207	83,112	93,236
	<u>\$ 130,328</u>	<u>\$ 161,767</u>	<u>\$ 145,811</u>	<u>\$ 163,572</u>

Personnel

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

FY 80/81 BUDGET

PERSONNEL SCHEDULE

DEPARTMENT: 512 - LAW

<u>Position</u>	<u>Salary Grade</u>	<u>No. of Employees</u>		<u>FY 80/81 Budget</u>
		<u>79/80</u>	<u>80/81</u>	
Municipal Attorney	-	1	1	\$ 39,500
Asst. Municipal Attorney	18	1	1	28,944
Legal Secretary	13	1	1	24,144
		<u>3</u>	<u>3</u>	<u>\$ 92,588</u>

KETCHIKAN GATEWAY BOROUGH

1980/81 BUDGET

APPROPRIATIONS

DEPARTMENT: 513 - ADMINISTRATION - BOROUGH CLERK

	<u>FY 78/79</u> <u>Actual</u>	<u>FY 79/80</u> <u>Budgeted</u>	<u>FY 79/80</u> <u>Estimated</u> <u>Expenditures</u>	<u>FY 80/81</u> <u>Budget</u>
11 Salaries & Wages	\$ 40,020	\$ 41,599	\$ 41,599	\$ 43,254
12 Overtime	-	200	200	200
13 Benefits	11,168	11,759	12,145	12,025
14 Temporary Salaries	-	-	-	-
17 Travel & Training	596	950	1,041	1,245
21 Departmental Supplies	1,937	2,500	2,500	2,500
31 Publishing	5,050	4,000	5,100	2,520
32 Building Operations	1,853	1,704	1,659	2,613
35 Contractual Services	-	-	-	3,890
36 Dues & Publication	428	220	220	235
37 Equipment Maintenance	1,540	980	980	980
42 Postage	849	1,300	1,140	1,000
47 Utilities - Telephone	418	948	1,040	1,212
57 Rentals	3,824	5,040	5,904	6,612
61 Equipment	-	350	-0-	-
72 Election Costs	4,664	5,000	5,980	7,500
Total	<u>\$ 72,347</u>	<u>\$ 76,550</u>	<u>\$ 79,508</u>	<u>\$ 85,786</u>

Source of Funds

General Fund	<u>\$ 72,347</u>	<u>\$ 76,550</u>	<u>\$ 79,508</u>	<u>\$ 85,786</u>
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Personnel

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

FY 80/81 BUDGET

PERSONNEL SCHEDULE

DEPARTMENT: 513 - ADMINISTRATION - BOROUGH CLERK

<u>Position</u>	<u>Salary Grade</u>	<u>No. of Employees</u>		<u>FY 80/81 Budget</u>
		<u>79/80</u>	<u>80/81</u>	
Borough Clerk	-	1	1	\$ 21,036
Deputy Clerk	11	<u>1</u>	<u>1</u>	22,218
		<u>2</u>	<u>2</u>	<u>\$ 43,254</u>

KETCHIKAN GATEWAY BOROUGH

1980/81 BUDGET

APPROPRIATIONS

DEPARTMENT: 514 - ADMINISTRATION - BOROUGH MANAGER

	<u>FY 78/79</u> <u>Actual</u>	<u>FY 79/80</u> <u>Budgeted</u>	<u>FY 79/80</u> <u>Estimated</u> <u>Expenditures</u>	<u>FY 80/81</u> <u>Budget</u>
11 Salaries & Wages	\$ 77,006	\$ 82,682	\$ 89,050	\$ 84,754
12 Overtime Pay	-	-	-	-
13 Benefit Costs	20,898	21,034	21,034	22,460
14 Temporary Salaries	7,972	-	500	5,628
17 Travel & Training	6,616	9,357	7,300	12,815
21 Departmental Supplies	560	1,800	1,920	2,040
31 Advertising	1,449	750	500	550
32 Building Operation	2,572	3,066	2,986	4,704
35 Contractual Services	5,283	12,280	10,080	5,044
36 Dues & Publications	1,464	1,150	1,150	1,200
37 Equipment Maintenance	1,496	1,250	1,000	1,000
40 Expense Allowance	1,708	2,526	2,526	2,400
42 Postage	354	500	580	695
43 Professional Services	22,292	25,000	21,000	48,501
47 Utilities - Telephone	7,171	8,620	5,940	6,524
57 Rentals	2,589	2,520	2,952	3,306
61 Equipment	673	575	500	8,480
Total	<u>\$ 160,103</u>	<u>\$ 173,110</u>	<u>\$ 169,018</u>	<u>\$ 210,101</u>

Source of Funds

General Fund	\$ 152,490	\$ 173,110	\$ 163,109	\$ 192,751
Federal Funds (CETA)	7,613	-	5,909	-
Interfund Transfer-Airport	-	-	-	17,350
	<u>\$ 160,103</u>	<u>\$ 173,110</u>	<u>\$ 169,018</u>	<u>\$ 210,101</u>

Personnel

Number of Employees	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>
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KETCHIKAN GATEWAY BOROUGH

FY 80/81 BUDGET

PERSONNEL SCHEDULE

DEPARTMENT: 514 - ADMINISTRATION - BOROUGH MANAGER

<u>Position</u>	<u>Salary Grade</u>	<u>No. of Employees</u>		<u>FY 80/81 Budget</u>
		<u>79/80</u>	<u>80/81</u>	
Manager	-	1	1	\$ 36,720
Economic Dvlp. Spec.	18	1	1	27,418
Secretary II	11	1	1	20,616
		<u>3</u>	<u>3</u>	<u>\$ 84,754</u>

KETCHIKAN GATEWAY BOROUGH

1980/81 BUDGET

APPROPRIATIONS

DEPARTMENT: 516 - FINANCE - ACCOUNTING DIVISION

	<u>FY 78/79</u> <u>Actual</u>	<u>FY 79/80</u> <u>Budgeted</u>	<u>FY 79/80</u> <u>Estimated</u> <u>Expenditures</u>	<u>FY 80/81</u> <u>Budget</u>
11 Salaries & Wages	\$ 27,698	\$ 23,743	\$ 23,743	\$ 23,856
12 Overtime Pay	-	-	-	-
13 Benefit Costs	5,869	6,361	6,000	6,700
14 Temporary Salaries	744	-	-	2,624
17 Travel & Training	-	400	225	400
21 Departmental Supplies	478	650	400	450
31 Publishing	-	-	521	-
32 Building Operation	986	-	-	-
35 Contractual Services	1,184	10,100	12,200	5,110
36 Dues & Publications	50	60	65	65
37 Equipment Maintenance	95	100	-0-	-
42 Postage	43	100	80	100
43 Professional Services	-	17,475	-0-	1,000
47 Utilities - Telephone	168	576	576	600
57 Rentals	-	600	600	750
61 Equipment	395	-	-	900
Total	<u>\$ 37,710</u>	<u>\$ 60,165</u>	<u>\$ 44,410</u>	<u>\$ 42,555</u>

Source of Funds

General Fund	\$ 35,460	\$ 60,165	\$ 44,410	\$ 42,555
Federal Funds (CETA)	2,250	-	-	-
	<u>\$ 37,710</u>	<u>\$ 60,165</u>	<u>\$ 44,410</u>	<u>\$ 42,555</u>

Personnel

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

FY 80/81 BUDGET

PERSONNEL SCHEDULE

DEPARTMENT: 516 - FINANCE - ACCOUNTING DIVISION

<u>Position</u>	<u>Salary Grade</u>	<u>No. of Employees</u>		<u>FY 80/81 Budget</u>
		<u>79/80</u>	<u>80/81</u>	
Chief Accountant	16	<u>1.0</u>	<u>1.0</u>	<u>\$ 23,856</u>

KETCHIKAN GATEWAY BOROUGH

1980/81 BUDGET

APPROPRIATIONS

DEPARTMENT: 517 - FINANCE - REVENUE COLLECTION DIVISION

	<u>FY 78/79</u> <u>Actual</u>	<u>FY 79/80</u> <u>Budgeted</u>	<u>FY 79/80</u> <u>Estimated</u> <u>Expenditures</u>	<u>FY 80/81</u> <u>Budget</u>
11 Salaries & Wages	\$ 74,256	\$ 79,512	\$ 78,450	\$ 81,321
12 Overtime Pay	-	500	-0-	500
13 Benefit Costs	17,624	20,720	20,445	23,500
14 Temporary Salaries	278	1,000	-0-	4,016
17 Travel & Training	-	250	55	250
21 Departmental Supplies	3,533	3,500	4,500	6,700
31 Advertising	1,860	1,500	1,350	1,600
32 Building Operation	3,221	2,703	2,070	3,261
35 Contractual Services	4,102	8,000	9,129	10,125
36 Dues & Publications	25	50	50	56
37 Equipment Maintenance	583	500	500	500
40 Expense Allowance	481	1,656	1,376	1,600
42 Postage	2,655	3,000	3,300	3,900
47 Utilities - Telephone	846	1,636	1,655	1,824
57 Rentals	-	420	780	910
61 Equipment	810	2,000	2,000	885
Total	<u>\$ 110,274</u>	<u>\$ 126,947</u>	<u>\$ 125,660</u>	<u>\$ 140,948</u>

Source of Funds

General Fund	<u>\$ 110,274</u>	<u>\$ 126,947</u>	<u>\$ 125,660</u>	<u>\$ 140,948</u>
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Personnel

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

FY 80/81 BUDGET

PERSONNEL SCHEDULE

DEPARTMENT: 517 - FINANCE - REVENUE COLLECTION

<u>Position</u>	<u>Salary Grade</u>	<u>No. of Employees</u>		<u>FY 80/81 Budget</u>
		<u>79/80</u>	<u>80/81</u>	
Revenue Collector	16	1	1	\$ 27,420
Auditor	14	1	1	23,091
Revenue Clerk II	10	1	1	14,340
Revenue Clerk I	8	1	1	16,470
		<u>4</u>	<u>4</u>	<u>\$ 81,321</u>

KETCHIKAN GATEWAY BOROUGH

1980/81 BUDGET

APPROPRIATIONS

DEPARTMENT: 518 - FINANCE - ASSESSING DIVISION

	<u>FY 78/79</u> <u>Actual</u>	<u>FY 79/80</u> <u>Budgeted</u>	<u>FY 79/80</u> <u>Estimated</u> <u>Expenditures</u>	<u>FY 80/81</u> <u>Budget</u>
11 Salaries & Wages	\$ 70,532	\$ 102,636	\$ 108,416	\$ 114,992
12 Overtime Pay	-	2,978	2,978	3,825
13 Benefit Costs	20,295	30,682	26,500	35,347
14 Temporary Salaries	17,543	18,123	27,179	11,111
17 Travel & Training	5,375	4,955	2,961	3,000
21 Departmental Supplies	7,010	5,500	2,500	7,455
31 Advertising	1,214	500	500	500
32 Building Operation	2,851	3,157	3,065	4,829
35 Contractual Services	1,701	7,000	7,000	11,006
36 Dues & Publications	533	530	530	820
37 Equipment Maintenance	220	160	160	180
40 Expense Allowance	3,612	6,750	6,245	5,100
42 Postage	1,919	3,100	3,100	3,960
43 Professional Services	5,136	2,808	1,555	3,275
47 Utilities - Telephone	884	1,836	2,082	2,996
57 Rentals	-	420	925	2,350
61 Equipment	810	200	200	730
Total	<u>\$ 139,635</u>	<u>\$ 191,335</u>	<u>\$ 195,896</u>	<u>\$ 211,476</u>

Source of Funds

General Fund	\$ 139,635	\$ 191,335	\$ 190,195	\$ 211,476
Federal Funds (CETA)	-	-	5,701	-
	<u>\$ 139,635</u>	<u>\$ 191,335</u>	<u>\$ 195,896</u>	<u>\$ 211,476</u>

Personnel

Number of Employees	<u>4.0</u>	<u>4.75</u>	<u>4.75</u>	<u>5.0</u>
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KETCHIKAN GATEWAY BOROUGH

FY 80/81 BUDGET

PERSONNEL SCHEDULE

DEPARTMENT: 518 - FINANCE - ASSESSING DIVISION

<u>Position</u>	<u>Salary Grade</u>	<u>No. of Employees</u>		<u>FY 80/81 Budget</u>
		<u>79/80</u>	<u>80/81</u>	
Director of Assessments	20	1.00	1.00	\$ 33,012
Appraiser II	16	2.00	2.00	50,292
Appraiser I	13	.75	1.00	18,051
Assessment Clerk	7	1.00	1.00	13,637
		<u>4.75</u>	<u>5.00</u>	<u>\$ 114,992</u>

KETCHIKAN GATEWAY BOROUGH

1980/81 BUDGET

APPROPRIATIONS

DEPARTMENT: 525 - ANIMAL CONTROL

	FY 78/79 <u>Actual</u>	FY 79/80 <u>Budgeted</u>	FY 79/80 <u>Estimated Expenditures</u>	FY 80/81 <u>Budget</u>
11 Salaries & Wages	\$ 62,936	\$ 69,673	\$ 53,205	\$ 39,862
12 Overtime	810	900	900	1,000
13 Benefit Costs	18,136	22,966	16,000	16,200
14 Temporary Salaries	343	500	272	3,130
17 Travel	-	-	-	-
18 Uniforms	249	250	300	250
21 Supplies	524	300	450	550
22 Material from Stores	2,497	4,000	3,500	3,000
28 Vehicle Operation/Maint.	4,044	2,500	1,600	1,600
31 Publishing	134	150	100	75
32 Building Operations	3,384	2,500	2,000	2,500
36 Dues & Publications	37	50	50	25
37 Equipment Maintenance	108	150	200	100
38 Insurance - Vehicle	-	3,000	273	200
40 Expense Allowance	63	100	126	50
43 Professional Services	160	200	160	100
44 Utilities - Electrical	1,086	1,000	1,000	1,250
47 Utilities - Telephone	87	125	80	100
63 Operating Equipment	84	100	100	50
Total	<u>\$ 94,682</u>	<u>\$ 108,464</u>	<u>\$ 80,316</u>	<u>\$ 70,042</u>

Source of Funds

General Fund	\$ 71,102	\$ 80,870	\$ 64,711	\$ 70,042
Federal Funds - CETA	23,580	27,594	15,605	-
	<u>\$ 94,682</u>	<u>\$ 108,464</u>	<u>\$ 80,316</u>	<u>\$ 70,042</u>

Personnel

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

FY 80/81 BUDGET

PERSONNEL SCHEDULE

DEPARTMENT: 525 - ANIMAL CONTROL

<u>Position</u>	<u>Salary Grade</u>	<u>No. of Employees</u>		<u>FY 80/81 Budget</u>
		<u>79/80</u>	<u>80/81</u>	
Animal Control Officer	14	1	1	\$ 24,816
Animal Control Assistant	10	1	1	15,046
Animal Control Trainee	7	1	-	-
		<u>3</u>	<u>2</u>	<u>\$ 39,862</u>

KETCHIKAN GATEWAY BOROUGH

1980/81 BUDGET

APPROPRIATIONS

DEPARTMENT: 548 - SERVICE AREA - SHORELINE

	FY 78/79 <u>Actual</u>	FY 79/80 <u>Budgeted</u>	FY 79/80 <u>Estimated Expenditures</u>	FY 80/81 <u>Budget</u>
14 Temporary Salaries	\$ -	\$ 1,000	\$ -	\$ 1,000
17 Travel & Training	-	400	-	400
21 Departmental Supplies	-	50	26	50
23 Repair Materials-Service	3,671	-	-	-
24 Motor Fuel	-	1,200	182	600
26 Diesel Fuel	741	800	-	-
28 Vehicle Operation	-	500	957	1,000
32 Building Operation	3,780	1,000	833	1,200
37 Equipment Maintenance	-	1,600	1,419	1,600
38 Insurance	3,178	4,185	1,492	2,000
42 Postage	-	50	-	50
44 Utilities - Electricity	358	150	129	150
47 Utilities - Telephone	-	150	69	100
64 Capital Improvements	5,452	3,363	1,371	85,082
69 Other Expenses	3,398	-	-	-
72 Election Expenses	-	70	35	70
76 Debt Service	7,062	6,250	5,575	5,725
Total	<u>\$ 27,640</u>	<u>\$ 20,768</u>	<u>\$ 12,088</u>	<u>\$ 99,027</u>

Source of Funds

Service Area Fund	\$ 14,897	\$ 16,019	\$ 4,733	\$ 22,310
Grant Funds	1,639	-	3,392	72,500
State Revenue Sharing	4,545	3,586	3,963	4,217
Transfer from Gen. Fund	6,559	1,163	-	-
	<u>\$ 27,640</u>	<u>\$ 20,768</u>	<u>\$ 12,088</u>	<u>\$ 99,027</u>

KETCHIKAN GATEWAY BOROUGH

1980/81 BUDGET

APPROPRIATIONS

DEPARTMENT: 548 - SERVICE AREA - MOUNTAIN POINT

	<u>FY 78/79</u> <u>Actual</u>	<u>FY 79/80</u> <u>Budgeted</u>	<u>FY 79/80</u> <u>Estimated</u> <u>Expenditures</u>	<u>FY 80/81</u> <u>Budget</u>
13 Benefits	\$ 435	\$ 420	\$ 744	\$ 800
14 Temporary Salaries	3,310	3,000	2,500	3,200
21 Supplies	1,523	1,500	600	1,400
44 Utilities - Electricity	216	250	160	250
64 Capital Improvements	2,395	4,550	4,800	4,950
69 Other Expenses	313	1,200	700	1,000
72 Election Costs	-	80	35	80
Total	<u>\$ 8,192</u>	<u>\$ 11,000</u>	<u>\$ 9,539</u>	<u>\$ 11,680</u>

Source of Funds

Service Area Fund	<u>\$ 8,192</u>	<u>\$ 11,000</u>	<u>\$ 9,539</u>	<u>\$ 11,680</u>
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KETCHIKAN GATEWAY BOROUGH

1980/81 BUDGET

APPROPRIATIONS

DEPARTMENT: 549 - AIRPORT - TERMINAL

	<u>FY 78/79 Actual</u>	<u>FY 79/80 Budgeted</u>	<u>FY 79/80 Estimated Expenditures</u>	<u>FY 80/81 Budget</u>
11 Salaries & Wages	\$ 100,541	\$ 110,122	\$ 113,328	\$ 130,163
12 Overtime	6,353	5,000	6,801	2,000
13 Benefits	44,412	34,059	37,208	43,365
14 Temporary Salaries	-	-	-	2,103
17 Travel & Training	354	2,500	450	3,000
21 Departmental Supplies	2,926	2,000	2,584	3,000
22 Material from Stores	2,004	4,000	2,300	2,670
26 Diesel Fuel	22,237	20,000	12,000	21,000
32 Building Operation	6,755	12,500	7,000	8,200
35 Contractual Services	52,183	45,000	37,950	43,600
37 Equipment Maintenance	-	-	1,500	1,870
38 Insurance	8,789	10,100	9,801	8,005
40 Expense Allowance	-	-	720	800
43 Professional Services	-	-	333	-
44 Utilities - Electricity	30,601	25,000	26,500	35,701
45 Utilities - Water	2,340	6,000	3,150	3,500
47 Utilities - Telephone	3,491	1,500	1,200	1,400
61 Equipment	-	-	570	690
64 Capital Improvements	2,017	10,000	1,600	-
69 Other Expenses	-	-	25,000	-
76 Debt Expense	134,804	137,683	134,961	179,924
77 Appropriated Reserve	-	20,000	-	17,200
87 Interfund Transfer	-	-	-	5,783
Total	<u>\$ 419,807</u>	<u>\$ 445,464</u>	<u>\$ 424,956</u>	<u>\$ 513,974</u>

Source of Funds

Airport Fund	\$ 89,579	\$ 330,659	\$ 275,051	\$ 382,491
State Shared Revenue	57,978	52,280	50,600	28,441
Federal Revenue Sharing	272,250	62,525	99,305	103,042
	<u>\$ 419,807</u>	<u>\$ 445,464</u>	<u>\$ 424,956</u>	<u>\$ 513,974</u>

Personnel

Number of Employees	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>	<u>4.90</u>
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KETCHIKAN GATEWAY BOROUGH

FY 80/81 BUDGET

PERSONNEL SCHEDULE

DEPARTMENT: 549 - AIRPORT - TERMINAL

<u>Position</u>	<u>Salary Grade</u>	<u>No. of Employees</u>		<u>FY 80/81 Budget</u>
		<u>79/80</u>	<u>80/81</u>	
Airport Manager	20	.50	.45	\$ 17,205
Chief Field/Security Operations	18		.45	15,930
Security Officer	15	3.00	3.00	79,034
Secretary	9	1.00	1.00	17,994
		<u>4.50</u>	<u>4.90</u>	<u>\$ 130,163</u>

KETCHIKAN GATEWAY BOROUGH

1980/81 BUDGET

APPROPRIATIONS

DEPARTMENT: 549 - AIRPORT - FIELD

	<u>FY 78/79</u> <u>Actual</u>	<u>FY 79/80</u> <u>Budgeted</u>	<u>FY 79/80</u> <u>Estimated</u> <u>Expenditures</u>	<u>FY 80/81</u> <u>Budget</u>
11 Salaries & Wages	\$ 96,266	\$ 108,665	\$ 110,494	\$ 149,084
12 Overtime	12,945	6,500	7,500	3,800
13 Benefits	30,812	33,888	35,000	51,954
14 Temporary Salaries	14,673	17,088	9,000	7,703
17 Travel & Training	2,242	7,500	1,000	4,800
21 Departmental Supplies	21,744	21,780	25,000	33,000
24 Motor Fuel	9,585	20,000	20,000	27,800
32 Building Operation	6,954	1,500	8,200	9,700
35 Contractual Services	4,623	3,000	400	500
37 Equipment Maintenance	20,371	40,000	10,520	15,000
38 Insurance	23,378	29,900	29,529	32,243
41 Field Repair	2,041	10,000	9,500	11,250
43 Professional Services	-	-	333	-
44 Utilities - Electricity	25,991	35,000	35,400	50,000
45 Utilities - Water	2,340	4,000	2,000	4,000
47 Utilities - Telephone	355	750	300	400
50 Dock Repair	2,685	5,000	1,000	5,000
63 Operating Equipment	-	18,000	17,000	60,000
64 Capital Improvements	12,695	7,000	4,000	10,000
73 Administration Costs	225	2,000	500	-
76 Debt Expenses	93,326	95,319	93,991	96,780
77 Appropriated Reserve	-	40,000	-	34,350
87 Interfund Transfer	-	-	-	5,783
Total	<u>\$ 383,251</u>	<u>\$ 506,890</u>	<u>\$ 420,667</u>	<u>\$ 613,147</u>

Source of Funds

Airport Fund	<u>\$ 383,251</u>	<u>\$ 506,890</u>	<u>\$ 420,667</u>	<u>\$ 613,147</u>
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Personnel

Number of Employees	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>	<u>5.90</u>
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KETCHIKAN GATEWAY BOROUGH

FY 80/81 BUDGET

PERSONNEL SCHEDULE

DEPARTMENT: 549 - AIRPORT - FIELD

<u>Position</u>	<u>Salary Grade</u>	<u>No. of Employees</u>		<u>FY 80/81 Budget</u>
		<u>79/80</u>	<u>80/81</u>	
Airport Manager	20	.5	.45	\$ 17,205
Chief Field/Security Operations	18	-	.45	15,930
Maintenance Man III	15	1.0	1.00	29,436
Maintenance Man II	14	1.0	1.00	23,620
Maintenance Man I	13	1.0	2.00	36,769
Mechanic	15	1.0	1.00	26,124
		<u>4.5</u>	<u>5.90</u>	<u>\$ 149,084</u>

KETCHIKAN GATEWAY BOROUGH

1980/81 BUDGET

APPROPRIATIONS

DEPARTMENT: 549 - AIRPORT - FERRY

	<u>FY 78/79 Actual</u>	<u>FY 79/80 Budgeted</u>	<u>FY 79/80 Estimated Expenditures</u>	<u>FY 80/81 Budget</u>
11 Salaries & Wages	\$ 191,173	\$ 217,719	\$ 192,340	\$ 223,622
12 Overtime	15,036	16,900	27,000	28,214
13 Benefits	45,613	70,214	54,500	76,016
14 Temporary Salaries	22,067	20,000	38,670	39,479
17 Travel & Training	-	-	265	400
21 Departmental Supplies	3,796	4,000	4,000	6,000
24 Motor Fuel	12,467	13,000	23,000	30,000
35 Contractual Services	1,746	-	5,003	-
37 Equipment Maintenance	1,870	1,500	1,500	2,500
38 Insurance	21,510	23,500	20,300	20,762
43 Professional Services	-	-	334	-
44 Utilities - Electricity	293	350	150	350
50 Dock Repair	3,297	4,000	26,750	4,000
59 Ferry Repair	24,452	50,000	37,500	50,000
63 Operating Equipment	-	2,000	4,000	5,000
64 Capital Improvements	16,675	10,000	-	5,000
74 Debt Service	13,022	13,300	13,300	13,246
77 Appropriated Reserve	-	23,000	-	21,450
87 Interfund Transfer	-	-	-	5,784
Total	<u>\$ 373,017</u>	<u>\$ 469,483</u>	<u>\$ 448,612</u>	<u>\$ 531,823</u>

Source of Funds

Airport Fund	\$ 324,973	\$ 343,238	\$ 367,000	\$ 434,450
Federal Revenue Sharing	48,044	126,245	81,612	97,373
	<u>\$ 373,017</u>	<u>\$ 469,483</u>	<u>\$ 448,612</u>	<u>\$ 531,823</u>

Personnel

Number of Employees	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.20</u>
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KETCHIKAN GATEWAY BOROUGH

FY 80/81 BUDGET

PERSONNEL SCHEDULE

DEPARTMENT: 549 - AIRPORT - FERRY

<u>Position</u>	<u>Salary Grade</u>	<u>No. of Employees</u>		<u>FY 80/81 Budget</u>
		<u>79/80</u>	<u>80/81</u>	
Admin. Ferry Captain		1.00	1.00	\$ 33,727
Ferry Captain		2.00	2.00	63,356
Deckhand		3.00	3.00	78,342
Ticket Taker II	8	1.00	1.00	13,648
Ticket Taker I	7	2.00	2.00	27,186
Chief Field/Security Operations	18	-	.10	3,540
Airport Manager	20	-	.10	3,823
		<u>9.00</u>	<u>9.20</u>	<u>\$ 223,622</u>

KETCHIKAN GATEWAY BOROUGH

1980/81 BUDGET

APPROPRIATIONS

DEPARTMENT: 550 - NON-DEPARTMENT

	<u>FY 78/79</u> <u>Actual</u>	<u>FY 79/80</u> <u>Budgeted</u>	<u>FY 79/80</u> <u>Estimated</u> <u>Expenditures</u>	<u>FY 80/81</u> <u>Budget</u>
15 Sick & Annual Leave	\$ 47,491	\$ 38,276	\$ 29,300	\$ 40,950
38 Insurance	5,666	5,800	5,419	5,400
79 Reimbursable Credits	(251,095)	(297,649)	(283,410)	(361,087)
81 Health Insurance	47,936	55,012	39,550	59,296
82 Workmen's Compensation	11,391	23,065	40,720	38,805
83 Retirement	88,893	108,756	97,190	131,500
84 Social Security	54,796	63,610	64,850	79,968
86 Unemployment	588	8,930	11,800	10,568
Total	<u>\$ 5,666</u>	<u>\$ 5,800</u>	<u>\$ 5,419</u>	<u>\$ 5,400</u>
 <u>Source of Funds</u>				
General Fund	<u>\$ 5,666</u>	<u>\$ 5,800</u>	<u>\$ 5,419</u>	<u>\$ 5,400</u>

KETCHIKAN GATEWAY BOROUGH

1980/81 BUDGET

APPROPRIATIONS

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

	<u>FY 78/79</u> <u>Actual</u>	<u>FY 79/80</u> <u>Budgeted</u>	<u>FY 79/80</u> <u>Estimated</u> <u>Expenditures</u>	<u>FY 80/81</u> <u>Budget</u>
26 Diesel Fuel	\$ 2,230	\$ 2,515	\$ 2,850	\$ 4,275
32 Building Operation	7,245	4,000	3,000	5,790
35 Contractual Services	4,200	5,400	5,400	8,775
44 Utilities - Electricity	3,523	4,000	4,200	5,650
45 Utilities - Water	225	300	350	400
79 Reimbursable Credits	<u>(17,423)</u>	<u>(16,215)</u>	<u>(15,800)</u>	<u>(24,890)</u>
	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>

KETCHIKAN GATEWAY BOROUGH

1980/81 BUDGET

APPROPRIATIONS

DEPARTMENT: 554 - EDUCATION

	<u>FY 78/79 Actual</u>	<u>FY 79/80 Budgeted</u>	<u>FY 79/80 Estimated Expenditures</u>	<u>FY 80/81 Budget</u>
35 Contractual	\$ 900	\$ -	\$ 1,000	\$ 1,200
38 Insurance	138,287	162,000	134,000	157,030
64 Capital Improvements	290,011	350,000	350,000	280,000
70 School Operations	2,094,120	2,384,955	2,384,955	2,526,310
76 Debt Service	601,756	604,950	603,950	520,708
Total	<u>\$3,125,074</u>	<u>\$3,501,905</u>	<u>\$3,473,905</u>	<u>\$3,485,248</u>
<u>Source of Funds</u>				
General Fund:				
Local Funds	\$2,443,550	\$2,910,345	\$2,788,913	\$2,672,846
Revenue from Other Govts.:				
Chapter 207	16,890	-	-	-
Tobacco Tax	72,615	67,560	72,149	73,000
Timber Stumpage	146,149	100,000	138,226	171,300
State Reimbursement of School Debt	445,870	424,000	474,617	568,102
Total	<u>\$3,125,074</u>	<u>\$3,501,905</u>	<u>\$3,473,905</u>	<u>\$3,485,248</u>

KETCHIKAN GATEWAY BOROUGH

1980/81 BUDGET

APPROPRIATIONS

DEPARTMENT: 560 - CAPITAL OUTLAY

	<u>FY 78/79</u> <u>Actual</u>	<u>FY 79/80</u> <u>Budgeted</u>	<u>FY 79/80</u> <u>Estimated</u> <u>Expenditures</u>	<u>FY 80/81</u> <u>Budget</u>
63 Operating Equipment:				
Telephone Equipment	\$ -	\$ -	\$ -	\$ -
Animal Control Vehicle	-	9,000	8,400	-
Computer Equipment	-	8,720	8,720	6,720
64 Capital Improvements:				
Reid Bldg. Renovations	10,062	95,000	20,000	-
Phase I, H.S. Parking Lot	-	-	-	-
Animal Shelter	-	110,300	-	-
	<u>\$ 10,062</u>	<u>\$ 223,020</u>	<u>\$ 37,120</u>	<u>\$ 6,720</u>
 <u>Source of Funds</u>				
General Fund	\$ 10,062	\$ 219,020	\$ 37,120	\$ 6,720
Local Roads & Trails	-	4,000	-	-
	<u>\$ 10,062</u>	<u>\$ 223,020</u>	<u>\$ 37,120</u>	<u>\$ 6,720</u>

CAPITAL OUTLAY - GENERAL FUND
1981 - 1984

64 - CAPITAL IMPROVEMENTS - Borough General and Schools	FY 1981	FY 1982	FY 1983	FY 1984	FY 1985
<u>Project</u>					
Parking Lot - High School	\$	\$ 31,700	\$	\$ 41,900	\$
Replace High School Roof	250,000	250,000			
Swimming Pool - Refinish	30,000				
Architectural Barriers	?				
Replace Houghtaling Roof			600,000		
Replace Boilers - High School				96,000	
Land Acquisition - New Elementary					100,000
Revilla High, Central Office & Warehouse		50,000	150,000	2,100,000	
(or)		(or)	(or)	(or)	
Municipal Bldg. (City, Borough & School District)	\$ 280,000*	100,000	200,000	4,200,000	\$ 100,000
		\$ 331,700	\$ 750,000	\$ 2,237,900	
		(or)	(or)	(or)	
		\$ 381,700	\$ 800,000	\$ 4,337,900	

*Budget Request 80/81

(March 1980 dollars)