

# **KETCHIKAN GATEWAY BOROUGH**

1979 - 1980 BUDGET

ADOPTED JUNE 18, 1979

KETCHIKAN GATEWAY BOROUGH

1979 - 1980 BUDGET

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1979/80 Budget  
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# **INTRODUCTION**



## KETCHIKAN GATEWAY BOROUGH

344 FRONT STREET  
KETCHIKAN, ALASKA 99901

May 3, 1979

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

Mayor and Assembly Members:

Submitted herewith is the proposed Ketchikan Gateway Borough Budget for Fiscal Year 1979-1980 in accordance with KGB 40.10.010.

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

### Status of Current 78/79 Budget

In addition to detailing anticipated revenues and expenditures for the next fiscal year, this budget document provides you with accurate as possible estimates of revenues and expenditures for the current fiscal year. In order to best understand the changes from the current to coming year, the following summary of the major points of the current budget is presented.

The present General Fund budget was anticipated to be financed with \$1,043,071 of reserve funds and a 5.0 mill levy. Revenues are exceeding those anticipated by \$425,000 (or 11.6%) primarily due to increased revenues in the categories of sales tax receipts, interest income, stumpage receipts, and state reimbursement of school debt. Expenditures are anticipated to be below the budgeted level by 2.3%. Therefore, the use of reserve funds to finance the current budget is not expected to exceed \$511,000. Considering that the current budget provides for \$549,026 of capital improvement (White Cliff remodeling, High School stage upgrade, and Animal Shelter) the current General Fund operating budget can be considered to be funded without the use of

The Honorable Carroll Fader, Mayor  
and Members of the Borough Assembly  
May 3, 1979  
Page two

any reserve funds and reserves being used for capital improvements.

The current Airport budget is anticipated to off-set a negative beginning fund balance of (\$76,489) and show a reserve at the end of the current year of \$205,072; however, this anticipated reserve has not been adjusted for depreciation.

#### Proposed FY 79/80 Budget

An overview of the major aspects of this budget follows and is presented to encourage your recognition of the policy issues which must be addressed in order to evaluate the budget document.

The proposed General Fund budget includes \$895,000 of capital improvements (High School roof, architectural barriers and Reid Building renovations and roofing) and an increase in education expenses of \$195,000. In addition to a 1.22 mill levy increase, reserve funds of \$643,000 are required to finance the proposed budget. No salary increases are budgeted; however, there is sufficient reserve to fund increases upon completion of negotiations.

The Airport budget is presented with substantial increases in rental and landing fees and continued use of Federal Revenue Sharing Funds in order to maintain a reserve balance recommended for emergencies and cash flow purposes. The fee levels which are presented in this budget are for the purpose of illustrating the level of increases needed to fund airport operations. However, it is recommended that any new or increased fees be implemented with the benefit of the information and recommendations from the Master Plan Study review of all airport fees. This element of the study is expected to be completed in September.

The Land Trust budget is new this year. The funds are receipts from Federal in-lieu tax payments which are deposited in a Trust Fund for the purpose of Land Selection, Management and Development. This fund will open the next year with a balance of \$667,815 and is proposed to close with a balance of \$866,640 having financed \$71,851 of land selection efforts during the year.

Proposed level of service FY 79/80 - This budget reflects the costs of continued operations at present levels of service with a few changes to recognize areas of concern in the operations; these are detailed as follows:

Finance -

Provision is made to share the services of a

Personnel Officer and Switchboard Operator with the City. These two positions will result in an expanded and improved service and efficiency level.

Assessing -

This budget provides funds to complete the update of all property values in the Borough to January 1, 1980 and a continued update on an annual basis. The Assessing staff is being increased to five full-time permanent positions in order to continue the annual update of values. This is an increase of one permanent staff person over the previous three-year cycle level.

Animal Control -

The demand for Animal Control services has increased drastically over the last few years without an increase in personnel. One full-time locally funded position is proposed in order to provide the degree of coverage being demanded. A second vehicle, proposed to be leased, is required and included to enable the staff to meet the service demands of this department.

Land Trust -

This is a new budget section, totally funded from the Land Selection, Development and Management Trust Fund and includes new positions of one full-time Land Officer, and one half-time Secretarial support position in addition to funding 25% of the Planning Director's salary. It is proposed that during the first year, the Borough make its required selection of State Lands, formulate the basis for an on-going Land Management Program and prepare for a first-round disposal of selected lands.

Airport -

The Airport budget provides for needed vehicle replacements for the field and some modifications to the ferries to extend the cabin roof overhang. In addition, the field portion of the budget provides for the cost of a full-time equipment mechanic.

Education -

In addition to \$195,000 increase of local funds for operators, the capital requests from the

The Honorable Carroll Fader, Mayor  
and Members of the Borough Assembly  
May 3, 1979  
Page four

School Board for a new High School roof and architectural barriers in the amount of \$600,000 are included.

Capital Outlay -

This budget provides for the renovations to the first floor of the Reid Building in order to accomplish the physical combining of the City and Borough Finance Offices and, in addition, provides for re-roofing the building.

Proposed Capital Improvement Program, FY 1980-1984 -  
Page 50 of this budget document details the capital outlay requirements of the Borough, excluding the Airport, for the next five years. The listing of these requirements is a result of recommendations from the Borough staff and school administration.

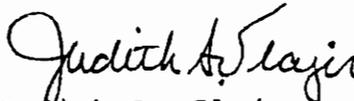
Conclusion

The financial affairs of the Borough are in good condition entering fiscal 1979-1980. This budget, as submitted, offers several significant programs to enable you, the Assembly members, to respond to the present and future needs of our community.

Therefore, this document is submitted for your review and approval.

Sincerely,

KETCHIKAN GATEWAY BOROUGH



Judith A. Slajer  
Borough Manager

JAS:gb

5/31/79tn

PUBLIC HEARING 6/13/79

Voting "yes": Watt  
 Salazar  
 Laurance  
 Finney  
 Shay  
 Freeman  
 Zastrow

Voting "no": Rolling

Absent: Enard  
 Elkins  
 McBride

6 4/7 votes required for passage  
 Effective Date: 7/1/79

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. 333

AN ORDINANCE OF THE ASSEMBLY OF THE  
 KETCHIKAN GATEWAY BOROUGH, ALASKA,  
 ADOPTING THE BUDGET FOR FISCAL YEAR  
 1979/80 AND APPROPRIATING FROM THE  
 GENERAL GOVERNMENT, AIRPORT REVENUE,  
 MT. POINT SERVICE AREA AND SHORELINE  
 SERVICE AREA FUNDS FOR FISCAL YEAR  
 1979/80; 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, 1979, entitled KETCHIKAN GATEWAY BOROUGH, 1979-1980  
 BUDGET, is hereby adopted.

Section 2. The sum of \$5,845,531 is hereby appro-  
 priated from General Government Funds of the Ketchikan  
 Gateway Borough for fiscal year beginning July 1, 1979.

Section 3. The sum of \$1,668,650 is hereby appropri-  
 ated from the Airport Revenue Fund of the Ketchikan Gateway  
 Borough for fiscal year beginning July 1, 1979.

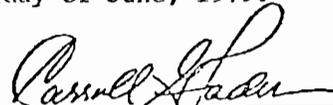
Section 4. The sum of \$713,463 is hereby appropriated  
 from the Land Trust Fund of the Ketchikan Gateway Borough  
 for fiscal year beginning July 1, 1979.

Section 5. The sum of \$17,467 is hereby appropriated  
 from the Mt. Point Service Area Fund of the Ketchikan  
 Gateway Borough for fiscal year beginning July 1, 1979.

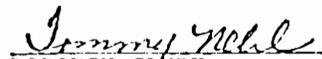
Section 6. The sum of \$20,768 is hereby appropriated  
 from the Shoreline Service Area Fund of the Ketchikan Gateway  
 Borough for fiscal year beginning July 1, 1979.

Section 7. This ordinance shall become effective upon  
 the 1st day of July, 1979.

PASSED AND APPROVED this 18th day of June, 1979.

  
 BOROUGH MAYOR

ATTEST:

  
 BOROUGH CLERK

Approved as to form:

  
 Municipal Attorney

## KETCHIKAN GATEWAY BOROUGH

## 1979/80 BUDGET

## GENERAL GOVERNMENT REVENUE &amp; APPROPRIATIONS SUMMARY

	Funds Available <u>July 1, 1979</u>	Estimated Revenue <u>                    </u>	Appro- priations <u>                    </u>	Appropriated Reserve <u>June 30, 1980</u>
General Fund	\$1,872,239	\$3,977,292	\$4,877,671	\$ 971,860
Airport Fund	205,072	1,463,578	1,398,446	270,204
Land Trust Fund	630,491	308,000	225,028	713,463
Mt. Pt. Service Area Fund	8,467	9,000	11,000	6,467
Shoreline Service Area Fund	1,669	19,099	20,768	-0-
Total	<u>\$2,717,938</u>	<u>\$5,776,969</u>	<u>\$6,532,913</u>	<u>\$1,961,994</u>

# **GENERAL FUND**

## KETCHIKAN GATEWAY BOROUGH

1979/80 BUDGET

## SUMMARY OF REVENUE AND APPROPRIATIONS

## GENERAL FUND

	FY 78/79 <u>Budgeted</u>	FY 78/79 <u>Estimated</u>	FY 79/80 <u>Requested</u>
FUNDS AVAILABLE - July 1	<u>\$2,123,884</u>	<u>\$2,123,884</u>	<u>\$1,872,239</u>
REVENUE			
General Property Taxes	1,565,860	1,551,625	1,453,848
Sales Taxes	1,070,000	1,154,539	1,161,500
Interest Income	100,000	378,000	350,000
Fees & Licenses	17,000	17,200	17,200
Expense Recovery & Misc.	13,000	2,500	1,500
Revenue from Other Governments	859,414	946,793	840,067
Trust Funds - Land	34,564	34,564	153,177
TOTAL REVENUE	<u>\$3,659,838</u>	<u>\$4,085,221</u>	<u>\$3,977,292</u>
LESS APPROPRIATIONS			
Administration	442,705	423,594	466,009
Finance	324,088	287,766	358,560
Animal Control	90,411	92,866	99,745
Planning	306,945	307,020	222,632
Non-Departmental	16,400	5,666	5,800
Education	3,345,460	3,193,358	3,501,905
Capital Improvements	176,900	26,596	223,020
TOTAL APPROPRIATIONS	<u>\$4,702,909</u>	<u>\$4,336,866</u>	<u>\$4,877,671</u>
FUNDS AVAILABLE - June 30	<u>\$1,080,813</u>	<u>\$1,872,239</u>	<u>\$ 971,860</u>

## KETCHIKAN GATEWAY BOROUGH

1979/80 BUDGET

## ESTIMATE OF REVENUE AND FUNDS AVAILABLE

## GENERAL FUND

	FY 78/79 Budgeted	FY 78/79 Revenue Estimate	FY 79/80 Budgeted
FUNDS AVAILABLE - July 1	<u>\$2,123,884</u>	<u>\$2,123,884</u>	<u>\$1,872,239</u>
<u>GENERAL FUND REVENUE</u>			
General Property Taxes			
Real & Personal	\$1,285,360	\$1,280,500	\$1,209,795
Business Personal	181,500	178,500	168,798
Automobile	90,000	79,325	64,755
Boats	6,000	5,800	4,500
Penalty & Interest	11,000	14,000	13,000
Uncollectible Taxes	(8,000)	(6,500)	(7,000)
	<u>\$1,565,860</u>	<u>\$1,551,625</u>	<u>\$1,453,848</u>
Sales Taxes			
Sales Tax-Within City	\$ 935,000	\$1,015,839	\$1,020,000
Sales Tax-Outside City	135,000	142,000	145,000
Discounts		(3,300)	(3,500)
	<u>\$1,070,000</u>	<u>\$1,154,539</u>	<u>\$1,161,500</u>
Interest Income	<u>\$ 100,000</u>	<u>\$ 378,000</u>	<u>\$ 350,000</u>
Fee and Licenses			
Zoning Fees	\$ 1,000	\$ 1,200	\$ 1,200
Dog License	16,000	16,000	16,000
	<u>\$ 17,000</u>	<u>\$ 17,200</u>	<u>\$ 17,200</u>
Expense Recovery & Misc.	<u>\$ 13,000</u>	<u>\$ 2,500</u>	<u>\$ 1,500</u>
Revenue From Other Govts.			
Tobacco Tax	\$ 78,000	\$ 72,615	\$ 67,560
Timber Stumpage	75,000	141,484	100,000
Raw Fish Tax	25,000	81,000	80,000
Business License Refund	30,000	32,500	-0-
Gaming & Amusement Tax	150	250	250
Reimbursement For School			
Debt - State	354,490	445,870	424,000
Shared Revenue - State	22,500	23,142	22,500
Local Roads & Trails Funds	-0-	-0-	4,000
City of Ketchikan	88,439	25,734	87,109
Grants - Federal			
Anti-Recession	70,000	16,445	-0-

ESTIMATE OF REVENUE AND FUNDS AVAILABLE - GENERAL FUND  
Page two

	<u>FY 78/79</u> <u>Budgeted</u>	<u>Revenue</u> <u>Estimate</u>	<u>FY 79/80</u> <u>Budgeted</u>
Grants - Federal			
Public Employment Program	\$ 47,835	\$ 47,753	\$ 38,898
Transit Study	8,000	-0-	-0-
Coastal Management	60,000	60,000	-0-
Historic Site			15,750
	<u>\$ 859,414</u>	<u>\$ 946,793</u>	<u>\$ 840,067</u>
Trust Funds - Land	<u>\$ 34,564</u>	<u>\$ 34,564</u>	<u>153,177</u>
TOTAL REVENUE	<u>\$3,659,838</u>	<u>\$4,085,221</u>	<u>\$3,977,292</u>
TOTAL FUNDS AVAILABLE	<u>\$5,783,722</u>	<u>\$6,209,105</u>	<u>\$5,849,531</u>

## KETCHIKAN GATEWAY BOROUGH

1979/80 BUDGET

## SUMMARY OF APPROPRIATIONS

## GENERAL FUND

	<u>FY 78/79 Budgeted</u>	<u>FY 78/79 Estimated Expenditures</u>	<u>FY 79/80 Budgeted</u>
Administration			
511 Mayor and Assembly	\$ 82,675	\$ 68,228	\$ 72,870
512 Law	130,057	129,084	152,822
513 Borough Clerk	75,791	72,100	72,851
514 Borough Manager	154,182	154,182	167,466
	<u>\$ 442,705</u>	<u>\$ 423,594</u>	<u>\$ 466,009</u>
Finance			
516 Accounting	\$ 52,066	\$ 40,546	\$ 57,136
517 Revenue Collection	113,242	107,223	120,223
518 Assessing	158,780	139,997	181,201
	<u>\$ 324,088</u>	<u>\$ 287,766</u>	<u>\$ 358,560</u>
525/Animal Control	<u>\$ 90,411</u>	<u>\$ 92,866</u>	<u>\$ 99,745</u>
540/Planning	<u>\$ 306,945</u>	<u>\$ 307,020</u>	<u>\$ 222,632</u>
550/Non-Departmental Insurance	<u>\$ 16,400</u>	<u>\$ 5,666</u>	<u>\$ 5,800</u>
554/Education			
38 Insurance	\$ 163,000	\$ 137,898	\$ 162,000
64 Capital Improvements	390,230	263,230	350,000
70 School Operations	2,189,274	2,189,274	2,384,955
76 Debt Service	602,956	602,956	604,950
	<u>\$3,345,460</u>	<u>\$3,193,358</u>	<u>\$3,501,905</u>
560/Capital Outlay	<u>\$ 176,900</u>	<u>\$ 26,596</u>	<u>\$ 223,020</u>
TOTAL	<u>\$4,702,909</u>	<u>\$4,336,866</u>	<u>\$4,877,671</u>
APPROPRIATED RESERVE	<u>\$1,080,813</u>	<u>\$1,872,239</u>	<u>\$ 971,860</u>
TOTAL APPROPRIATION	<u>\$5,783,722</u>	<u>\$6,209,105</u>	<u>\$5,849,531</u>

## KETCHIKAN GATEWAY BOROUGH

1979/80 BUDGET

## SUMMARY OF REVENUE AND APPROPRIATIONS

## AIRPORT AND FEDERAL REVENUE SHARING FUNDS

	<u>FY 78/79 Budgeted</u>	<u>FY 78/79 Estimated</u>	<u>FY 79/80 Budgeted</u>
FUNDS AVAILABLE - July 1	\$ (76,489)	\$ (76,489)	\$ 205,072
REVENUE			
Fees and Fares	831,400	844,573	912,474
Rental Income	152,675	152,639	250,370
Other Revenue	4,000	3,600	3,684
Refunds	49,000	50,400	49,000
Revenue From Other Governments	57,450	58,285	52,280
Federal Revenue Sharing	281,230	349,563	195,770
TOTAL REVENUE	<u>\$1,375,755</u>	<u>\$1,459,060</u>	<u>\$1,463,578</u>
LESS APPROPRIATIONS			
Airport Operations	<u>\$1,274,736</u>	<u>\$1,177,499</u>	<u>\$1,398,446</u>
FUNDS AVAILABLE - June 30	<u>\$ 24,530</u>	<u>\$ 205,072</u>	<u>\$ 270,204</u>

## KETCHIKAN GATEWAY BOROUGH

1979/80 BUDGET

## ESTIMATE OF REVENUE AND FUNDS AVAILABLE

## AIRPORT AND FEDERAL REVENUE SHARING FUNDS

	FY 78/79 <u>Budgeted</u>	FY 78/79 <u>Estimated</u>	FY 79/80 <u>Budgeted</u>
FUNDS AVAILABLE - July 1	\$ (76,489)	\$ (76,489)	\$ 205,072
<u>AIRPORT FUND REVENUE</u>			
Field:			
Fees-			
Landing	\$ 427,400	\$ 474,865	\$ 543,824
Tie Downs	700	930	900
Fuel Flowage	21,800	23,174	23,000
Rental Income	3,828	3,370	3,370
	<u>\$ 453,728</u>	<u>\$ 502,339</u>	<u>\$ 571,094</u>
Terminal:			
Fees - Parking	\$ 6,000	\$ 6,354	\$ 6,000
Rental Income	148,847	149,269	247,000
Funds-Security Services	24,000	28,900	28,000
Ambulance	500	750	750
Miscellaneous	4,000	3,600	3,684
	<u>\$ 183,347</u>	<u>\$ 188,873</u>	<u>\$ 285,434</u>
Ferry: Fares	<u>\$ 375,000</u>	<u>\$ 338,500</u>	<u>\$ 338,000</u>
Revenue From Other Governments:			
Refunds - Fuel Tax	\$ 25,000	\$ 21,500	\$ 21,000
Revenue Sharing - State	57,450	58,285	52,280
	<u>\$ 82,450</u>	<u>\$ 79,785</u>	<u>\$ 73,280</u>
TOTAL	<u>\$1,094,525</u>	<u>\$1,109,497</u>	<u>\$1,267,808</u>
<u>FEDERAL REVENUE SHARING FUND</u>			
<u>REVENUE</u>			
Revenue Sharing	\$ 274,230	\$ 340,666	\$ 188,770
Interest Income	7,000	8,897	7,000
TOTAL	<u>\$ 281,230</u>	<u>\$ 349,563</u>	<u>\$ 195,770</u>
TOTAL REVENUE	<u>\$1,375,755</u>	<u>\$1,459,060</u>	<u>\$1,463,578</u>
TOTAL FUNDS AVAILABLE	<u>\$1,299,266</u>	<u>\$1,382,571</u>	<u>\$1,668,650</u>

## KETCHIKAN GATEWAY BOROUGH

1979/80 BUDGET

## SUMMARY OF APPROPRIATIONS

## AIRPORT AND FEDERAL REVENUE SHARING FUNDS

	<u>FY 78/79 Budgeted</u>	<u>FY 78/79 Estimated Expenditures</u>	<u>FY 79/80 Budgeted</u>
Airport Operations			
549 Field	\$ 456,853	\$ 387,232	\$ 505,063
549 Terminal	396,960	380,855	429,138
549 Ferry	420,923	409,412	464,245
TOTAL	<u>\$1,274,736</u>	<u>\$1,177,499</u>	<u>\$1,398,446</u>
APPROPRIATED RESERVE	<u>\$ 24,530</u>	<u>\$ 205,072</u>	<u>\$ 270,204</u>
TOTAL APPROPRIATIONS	<u>\$1,299,266</u>	<u>\$1,382,571</u>	<u>\$1,668,650</u>

## KETCHIKAN GATEWAY BOROUGH

1979/80 BUDGET

## SUMMARY OF REVENUE AND APPROPRIATIONS

## MOUNTAIN POINT SERVICE AREA FUND

	FY 78/79 <u>Budgeted</u>	FY 78/79 <u>Estimated</u>	FY 79/80 <u>Budgeted</u>
FUNDS AVAILABLE - July 1	\$ 8,384	\$ 7,167	\$ 8,467
REVENUE			
User Charges	\$ 11,000	\$ 8,810	\$ 9,000
TOTAL REVENUE	<u>\$ 11,000</u>	<u>\$ 8,810</u>	<u>\$ 9,000</u>
LESS APPROPRIATIONS			
Operations	\$ 4,325	\$ 6,010	\$ 6,450
Capital Improvements	6,675	1,500	4,550
TOTAL APPROPRIATIONS	<u>\$ 11,000</u>	<u>\$ 7,510</u>	<u>\$ 11,000</u>
FUNDS AVAILABLE - June 30	<u>\$ 8,384</u>	<u>\$ 8,467</u>	<u>\$ 6,467</u>

## KETCHIKAN GATEWAY BOROUGH

1979/80 BUDGET

## ESTIMATE OF REVENUE AND FUNDS AVAILABLE

## MOUNTAIN POINT SERVICE AREA FUND

	<u>FY 78/79 Budgeted</u>	<u>FY 78/79 Estimated</u>	<u>FY 79/80 Budgeted</u>
FUNDS AVAILABLE - July 1	\$ 8,384	\$ 7,167	\$ 8,467
REVENUE			
User Charges	<u>\$ 11,000</u>	<u>\$ 8,810</u>	<u>\$ 9,000</u>
TOTAL REVENUE	<u>\$ 19,384</u>	<u>\$ 15,977</u>	<u>\$ 17,467</u>

## KETCHIKAN GATEWAY BOROUGH

1978/80 BUDGET

## SUMMARY OF APPROPRIATIONS

## MOUNTAIN POINT SERVICE AREA FUND

	<u>FY 78/79 Budgeted</u>	<u>FY 78/79 Estimated Expenditures</u>	<u>FY 79/80 Budgeted</u>
Operations	\$ 4,325	\$ 6,010	\$ 6,450
Capital Improvements	<u>6,675</u>	<u>1,500</u>	<u>4,550</u>
TOTAL	<u>\$ 11,000</u>	<u>\$ 7,510</u>	<u>\$ 11,000</u>
APPROPRIATED RESERVE	<u>\$ 8,384</u>	<u>\$ 8,467</u>	<u>\$ 6,467</u>
TOTAL APPROPRIATION	<u>\$ 19,384</u>	<u>\$ 15,977</u>	<u>\$ 17,467</u>

## KETCHIKAN GATEWAY BOROUGH

1979/80 BUDGET

## SUMMARY OF REVENUE AND APPROPRIATIONS

## SHORELINE SERVICE AREA FUND

	FY 78/79 <u>Budgeted</u>	FY 78/79 <u>Estimated</u>	FY 79/80 <u>Budgeted</u>
FUNDS AVAILABLE - July 1	\$ 7,129	\$ 7,065	\$ 1,669
REVENUE			
Property Taxes	\$ 13,460	\$ 14,250	\$ 15,513
Revenue From Other Governments	4,180	6,762	3,586
TOTAL REVENUE	<u>\$ 17,640</u>	<u>\$ 21,012</u>	<u>\$ 19,099</u>
LESS APPROPRIATIONS			
Operations	\$ 9,120	\$ 10,895	\$ 11,155
Capital Improvements	9,399	9,263	3,363
Debt Service	6,250	6,250	6,250
TOTAL APPROPRIATIONS	<u>\$ 24,769</u>	<u>\$ 26,408</u>	<u>\$ 20,768</u>
FUNDS AVAILABLE - June 30	<u>-0-</u>	<u>\$ 1,669</u>	<u>-0-</u>

## KETCHIKAN GATEWAY BOROUGH

1979/80 BUDGET

## ESTIMATE OF REVENUE AND FUNDS AVAILABLE

## SHORELINE SERVICE AREA FUND

	FY 78/79 <u>Budgeted</u>	FY 78/79 <u>Estimated</u>	FY 79/80 <u>Budgeted</u>
FUNDS AVAILABLE - July 1	\$ 7,129	\$ 7,065	\$ 1,669
General Property Taxes			
Real	\$ 13,410	\$ 14,200	\$ 14,622
Auto	-	-	850
Penalty & Interest	100	100	100
Uncollectible Taxes	(50)	(50)	(59)
	<u>\$ 13,460</u>	<u>\$ 14,250</u>	<u>\$ 15,513</u>
Revenue From Other Governments			
State Revenue Sharing	\$ 4,180	\$ 5,123	\$ 3,586
Grant - State	-	1,639	-
TOTAL REVENUE	<u>\$ 17,640</u>	<u>\$ 21,012</u>	<u>\$ 19,099</u>
TOTAL FUNDS AVAILABLE	<u>\$ 24,769</u>	<u>\$ 28,077</u>	<u>\$ 20,768</u>

KETCHIKAN GATEWAY BOROUGH  
 1979/80 BUDGET  
 SUMMARY OF APPROPRIATIONS  
 SHORELINE SERVICE AREA FUND

	<u>FY 78/79 Budgeted</u>	<u>FY 78/79 Estimated Expenditures</u>	<u>FY 79/80 Budgeted</u>
Operations	\$ 9,120	\$ 10,895	\$ 11,155
Capital Improvements	9,399	9,263	3,363
Debt Service	6,250	6,250	6,250
TOTAL	<u>\$ 24,769</u>	<u>\$ 26,408</u>	<u>\$ 20,768</u>
APPROPRIATED RESERVE	<u>-0-</u>	<u>\$ 1,669</u>	<u>-0-</u>
TOTAL APPROPRIATION	<u>\$ 24,769</u>	<u>\$ 28,077</u>	<u>\$ 20,768</u>

## KETCHIKAN GATEWAY BOROUGH

1979/80 BUDGET

## SUMMARY OF REVENUE AND APPROPRIATIONS

## TRUST FUND

Land Selection, Management and Development

	<u>FY 78/79</u> <u>Budgeted</u>	<u>FY 78/79</u> <u>Estimated</u>	<u>FY 79/80</u> <u>Budgeted</u>
FUNDS AVAILABLE - July 1	\$ 352,379	\$ 352,379	\$ 630,491
REVENUE			
Revenue From Other Governments	\$ 350,000	\$ 268,176	\$ 268,000
Interest Income	-0-	44,500	40,000
	<u>\$ 350,000</u>	<u>\$ 312,676</u>	<u>\$ 308,000</u>
LESS APPROPRIATIONS			
Interfund Transfer-Gen. Fund	\$ 34,564	\$ 34,564	153,177
Operations	-0-	-0-	\$ 71,851
	<u>\$ 34,564</u>	<u>\$ 34,564</u>	<u>\$ 225,028</u>
FUNDS AVAILABLE - June 30	<u>\$ 667,815</u>	<u>\$ 630,491</u>	<u>\$ 713,463</u>

## KETCHIKAN GATEWAY BOROUGH

FY 79/80 BUDGET

## APPROPRIATIONS

	<u>FY 78/79 Budgeted</u>	<u>FY 78/79 Estimated Expenditures</u>	<u>FY 79/80 Budgeted</u>
<u>PERSONAL SERVICES</u>			
11 Salaries & Wages	\$ 999,355	\$ 914,890	\$1,053,927
12 Overtime	27,578	37,494	34,170
13 Benefits	260,467	233,781	259,373
14 Temporary Salaries	54,523	78,759	68,515
15 Sick & Annual Leave	56,635	34,624	38,276
17 Travel & Training	48,460	34,022	51,702
18 Uniforms	250	302	250
Total	<u>\$1,447,268</u>	<u>\$1,333,872</u>	<u>\$1,506,213</u>
<u>MATERIALS &amp; SUPPLIES</u>			
21 Departmental Supplies	\$ 40,550	\$ 55,775	\$ 52,780
22 Material From Stores	8,000	5,122	8,000
23 Repair Material - Service	2,600	2,860	-0-
24 Motor Fuel & Lubricants	29,000	23,294	34,200
26 Diesel Fuel	18,400	16,519	20,800
28 Vehicle Operation	2,100	3,156	3,000
Total	<u>\$ 100,650</u>	<u>\$ 106,726</u>	<u>\$ 118,780</u>
<u>SERVICE &amp; RENTALS</u>			
31 Advertising	\$ 17,200	\$ 9,025	\$ 11,900
32 Building Operation	19,900	29,230	34,293
34 Community Promotion	24,000	14,500	12,000
35 Contractual Services	85,529	111,631	93,880
36 Dues & Publications	15,661	12,700	18,300
37 Equipment Maintenance	47,490	19,286	48,740
38 Insurance	220,950	200,014	238,485
40 Expense Allowance	29,345	22,497	30,310
41 Field - Repair & Main- tenance	10,000	2,000	10,000
42 Postage	7,550	7,097	8,950
43 Professional Services	112,300	157,740	82,685
44 Electricity	47,020	58,250	79,750
45 Water	10,300	-0-	10,000
47 Telephone	15,507	19,816	25,405
50 Dock - Repair & Main- tenance	12,000	3,500	9,000
57 Rentals	17,941	17,380	22,080
59 Ferry - Repair & Main- tenance	39,700	39,700	50,000
Total	<u>\$ 732,393</u>	<u>\$ 724,366</u>	<u>\$ 785,778</u>

## KETCHIKAN GATEWAY BOROUGH

FY 79/80 BUDGET

## APPROPRIATIONS

	<u>FY 78/79 Budgeted</u>	<u>FY 78/79 Estimated Expenditures</u>	<u>FY 79/80 Budgeted</u>
<u>CAPITAL OUTLAY</u>			
61 Office Equipment	\$ 5,920	\$ 1,800	\$ 6,775
63 Operating Equipment	5,300	126	38,170
64 Capital Improvement	604,004	327,456	590,213
69 Other Expenses	1,200	3,484	1,200
Total	<u>\$ 616,424</u>	<u>\$ 332,866</u>	<u>\$ 636,358</u>
<u>OTHER ITEMS</u>			
70 Other Expenditures -			
School	\$2,189,274	\$2,189,274	\$2,384,955
72 Election Costs	7,645	4,695	5,150
73 Administration Costs	2,000	5,000	2,000
76 Debt Service	851,484	851,484	857,502
77 Appropriated Reserves	66,276	-0-	83,000
79 Reimbursable Credits	(260,467)	(233,781)	(259,373)
81 Health Insurance	57,805	49,655	55,012
82 Workmen's Compensation	17,332	20,399	23,065
83 Retirement	112,242	98,505	108,756
84 Social Security	55,151	57,439	63,610
86 Unemployment Insurance	17,937	7,783	8,930
87 Interfund Transfer	-0-	-0-	153,177
Total	<u>\$3,116,679</u>	<u>\$3,050,453</u>	<u>\$3,485,784</u>
Total Expenditures	<u>\$6,013,414</u>	<u>\$5,548,283</u>	<u>\$6,532,913</u>
<u>SOURCE OF FUNDS</u>			
General Fund	\$4,668,345	\$4,302,302	\$4,877,671
Airport Fund	993,506	827,936	1,202,676
Revenue Sharing Fund	281,230	349,563	195,770
Mt. Point Service Area Fund	11,000	7,510	11,000
Shoreline Service Area Fund	24,769	26,408	20,768
Trust Funds - Land	34,564	34,564	225,028
Total	<u>\$6,013,414</u>	<u>\$5,548,283</u>	<u>\$6,532,913</u>

## KETCHIKAN GATEWAY BOROUGH

## 1979/80 BUDGET

## NUMBER OF EMPLOYEES

	<u>FY 78/79 Budget</u>	<u>FY 78/79 Estimate</u>	<u>FY 79/80 Budgeted</u>
<u>Administration</u>			
512 Law	3.0	2.0	3.0
513 Borough Clerk	2.0	2.0	2.0
514 Borough Manager	3.0	3.0	3.0
	<u>8.0</u>	<u>7.0</u>	<u>8.0</u>
<u>Finance</u>			
516 Accounting	2.0	2.0	1.00
517 Revenue Collection	4.0	4.0	4.00
518 Assessing	4.0	4.0	4.75
	<u>10.0</u>	<u>10.0</u>	<u>9.75</u>
<u>Animal Control</u>			
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>
<u>Planning</u>			
General Planning	<u>6.0</u>	<u>6.0</u>	5.75
Land Trust	<u>-0-</u>	<u>-0-</u>	1.75
			<u>7.50</u>
<u>Airport</u>			
549 Terminal	4.5	4.5	4.5
549 Field	4.5	4.5	4.5
549 Ferry	9.0	10.0	10.0
	<u>18.0</u>	<u>19.0</u>	<u>19.0</u>
Total Employees	<u>46.0</u>	<u>46.0</u>	<u>48.25</u>

## KETCHIKAN GATEWAY BOROUGH

1979/80 BUDGET

SCHEDULE OF ASSESSED VALUATION  
1966 - 1979

<u>YEAR</u>	<u>TOTAL ASSESSED VALUATION</u>	<u>MILLAGE RATE</u>
1966/67	\$ 72,393,833	6.0
1967/68	75,470,210	8.0
1968/69	91,965,830	6.4
1969/70	96,453,720	5.2
1970/71	98,665,375	4.0
1971/72	104,088,090	6.0
1972/73	117,702,826	10.5
1973/74	152,722,421	8.0
1974/75	168,791,775	8.0
1975/76	198,599,756	8.3
1976/77	214,394,095	9.6
1977/78	247,655,450	7.0
1978/79	293,378,830	5.0
1979/80	306,354,080	4.5

1971 - 1979  
SHORELINE SERVICE AREA

1971/72	\$ 2,356,340	.731
1972/73	-	-
1973/74	-	-
1974/75	4,043,643	1.0
1975/76	4,279,270	1.22
1976/77	5,833,450	1.22
1977/78	6,629,000	1.22
1978/79	10,991,900	1.22
1979/80	11,423,650	1.28

## KETCHIKAN GATEWAY BOROUGH

## FY 79/80 BUDGET

## APPROPRIATIONS

DEPARTMENT: 511 ADMINISTRATION - MAYOR AND ASSEMBLY

	FY 78/79 Budgeted	FY 78/79 Estimated Expenditures	FY 79/80 Budgeted
11 Salaries & Wages	\$ 21,000	\$ 21,000	\$ 21,600
17 Travel & Training	5,850	5,850	5,270
21 Departmental Supplies	1,200	1,200	1,200
34 Community Promotion	4,000	2,000	7,000
34a Economic Survival	20,000	12,500	5,000
36 Dues & Publications	10,600	10,000	11,840
40 Expense Allowance	15,825	11,078	15,480
47 Utilities - Telephone	200	600	600
57 Rentals	4,000	4,000	4,880
Total	<u>\$ 82,675</u>	<u>\$ 68,228</u>	<u>\$ 72,870</u>

Source of Funds

General Fund	<u>\$ 82,675</u>	<u>\$ 68,228</u>	<u>\$ 72,870</u>
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Personnel

Number of Employees	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
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## KETCHIKAN GATEWAY BOROUGH

FY 79/80 BUDGET

## APPROPRIATIONS

DEPARTMENT: 512 LAW

	FY 78/79 Budgeted	FY 78/79 Estimated Expenditures	FY 79/80 Budgeted
11 Salaries & Wages	\$ 85,016	\$ 25,550	\$ 86,096
13 Benefit Costs	18,700	6,388	19,970
14 Temporary Salaries	2,000	360	5,304
17 Travel & Training	3,000	2,824	9,500
21 Departmental Supplies	1,500	162	3,000
35 Contractual Services	-0-	18,900	-0-
36 Dues & Publications	2,500	362	4,000
37 Equipment Maintenance	1,000	-0-	1,000
40 Expense Allowance	1,200	620	1,200
43 Professional Services	10,000	72,000	14,500
47 Utilities - Telephone	1,750	745	3,552
57 Rentals	3,391	1,173	4,700
Total	<u>\$ 130,057</u>	<u>\$ 129,084</u>	<u>\$ 152,822</u>

Source of Funds

General Funds	\$ 41,618	\$ 105,184	\$ 65,713
City of Ketchikan	88,439	23,900	87,109
Total	<u>\$ 130,057</u>	<u>\$ 129,084</u>	<u>\$ 152,822</u>

Personnel

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

FY 79/80 BUDGET

## PERSONNEL SCHEDULE

DEPARTMENT: 512 - LAW

<u>Position</u>	<u>Salary Grade</u>	<u>No. of Employees</u>		<u>FY 79/80 Budgeted</u>
		<u>78/79</u>	<u>79/80</u>	
Municipal Attorney	-	1	1	\$ 39,500
Asst. Municipal Attorney	-	-	1	26,400
Secretary II	11	1	1	20,196
		<u>2</u> 1)	<u>3</u>	<u>\$ 86,096</u>

1) 4 months

## KETCHIKAN GATEWAY BOROUGH

## FY 79/80 BUDGET

## APPROPRIATIONS

DEPARTMENT: 513 - ADMINISTRATION - BOROUGH CLERK

	FY 78/79 Budgeted	FY 78/79 Estimated Expenditures	FY 79/80 Budgeted
11 Salaries & Wages	\$ 38,423	\$ 38,983	\$ 38,709
12 Overtime Pay	825	-0-	200
13 Benefit Costs	11,182	11,071	10,950
14 Temporary Salaries	900	-0-	-0-
17 Travel & Training	1,150	920	950
21 Departmental Supplies	2,500	2,500	2,500
31 Advertising	3,500	3,500	4,000
32 Building Operation	1,656	1,806	1,704
36 Dues & Publications	205	200	220
37 Equipment Maintenance	980	980	980
42 Postage	1,300	1,300	1,300
47 Utilities - Telephone	550	350	948
57 Rentals	4,000	5,720	5,040
61 Equipment	1,120	200	350
72 Election Costs	7,500	4,570	5,000
Total	<u>\$ 75,791</u>	<u>\$ 72,100</u>	<u>\$ 72,851</u>

Source of Funds

General Fund	<u>\$ 75,791</u>	<u>\$ 72,100</u>	<u>\$ 72,851</u>
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Personnel

Number of Employees	<u>2</u>	<u>2</u>	<u>2</u>
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## KETCHIKAN GATEWAY BOROUGH

FY 79/80 BUDGET

## PERSONNEL SCHEDULE

DEPARTMENT: 513 - ADMINISTRATION - BOROUGH CLERK

<u>Position</u>	<u>Salary Grade</u>	<u>No. of Employees</u>		<u>FY 79/80 Budgeted</u>
		<u>78/79</u>	<u>79/80</u>	
Borough Clerk	-	1	1	\$ 19,500
Deputy Clerk	11	1	1	19,209
		<u>2</u>	<u>2</u>	<u>\$ 38,709</u>

## KETCHIKAN GATEWAY BOROUGH

FY 79/80 BUDGET

## APPROPRIATIONS

DEPARTMENT: 514 - ADMINISTRATION - BOROUGH MANAGER

	FY 78/79 Budgeted	FY 78/79 Estimated Expenditures	FY 79/80 Budgeted
11 Salaries & Wages	\$ 78,498	\$ 75,807	\$ 78,748
12 Overtime Pay	-0-	-0-	-0-
13 Benefit Costs	20,445	18,725	20,050
14 Temporary Salaries	750	7,972	-0-
17 Travel & Training	8,765	7,012	9,357
21 Departmental Supplies	3,600	3,000	1,800
31 Advertising	1,400	750	750
32 Building Operation	2,070	2,257	3,066
35 Contractual Services	2,079	1,170	12,280
36 Dues & Publications	1,225	1,150	1,150
37 Equipment Maintenance	1,500	1,000	1,250
40 Expense Allowance	1,800	1,800	1,800
42 Postage	350	500	500
43 Professional Services	24,400	22,042	25,000
47 Utilities - Telephone	3,600	7,560	8,620
57 Rentals	2,550	3,187	2,520
61 Equipment	1,150	250	575
Total	<u>\$ 154,182</u>	<u>\$ 154,182</u>	<u>\$ 167,466</u>

Source of Funds

General Fund	<u>\$ 154,182</u>	<u>\$ 154,182</u>	<u>\$ 167,466</u>
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Personnel

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

FY 79/80 BUDGET

## PERSONNEL SCHEDULE

DEPARTMENT: 514 - ADMINISTRATION - BOROUGH MANAGER

<u>Position</u>	<u>Salary Grade</u>	<u>No. of Employees</u>		<u>FY 79/80 Budgeted</u>
		<u>78/79</u>	<u>79/80</u>	
Manager	-	1	1	\$ 35,188
Economic Dvlp. Spec.	18	1	1	24,912
Secretary II	11	1	1	18,648
		<u>3</u>	<u>3</u>	<u>\$ 78,748</u>

## KETCHIKAN GATEWAY BOROUGH

FY 79/80 BUDGET

APPROPRIATIONS

DEPARTMENT: 516 - FINANCE - ACCOUNTING DIVISION

	FY 78/79 Budgeted	FY 78/79 Estimated Expenditures	FY 79/80 Budgeted
11 Salaries & Wages	\$ 38,173	\$ 30,351	\$ 21,300
12 Overtime Pay	-0-	-0-	-0-
13 Benefit Costs	9,118	6,070	5,775
14 Temporary Salaries	600	745	-0-
17 Travel & Training	400	-0-	400
21 Departmental Supplies	500	610	650
32 Building Operation	690	600	-0-
35 Contractual Services	1,500	1,380	10,100
36 Dues & Publications	60	60	60
37 Equipment Maintenance	200	100	100
42 Postage	100	100	100
43 Professional Services	-0-	-0-	17,475
47 Utilities - Telephone	425	230	576
57 Rent	-0-	-0-	600
61 Equipment	300	300	-0-
Total	<u>\$ 52,066</u>	<u>\$ 40,546</u>	<u>\$ 57,136</u>

Source of Funds

General Fund	\$ 40,762	\$ 27,714	\$ 57,136
Federal Funds (CETA)	11,304	10,998	-0-
City of Ketchikan	-0-	1,834	-0-
Total	<u>\$ 52,066</u>	<u>\$ 40,546</u>	<u>\$ 57,136</u>

Personnel

Number of Employees	<u>2</u>	<u>2</u>	<u>1</u>
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## KETCHIKAN GATEWAY BOROUGH

FY 79/80 BUDGET

## PERSONNEL SCHEDULE

DEPARTMENT: 516 - FINANCE - ACCOUNTING DIVISION

<u>Position</u>	<u>Salary Grade</u>	<u>No. of Employees</u>		<u>FY 79/80 Budgeted</u>
		<u>78/79</u>	<u>79/80</u>	
Chief Accountant	16	1.0	1.0	\$ 21,300
				<u>\$ 21,300</u>

## KEPCHIKAN GATEWAY BOROUGH

FY 79/80 BUDGET

APPROPRIATIONS

DEPARTMENT: 517 - FINANCE - REVENUE COLLECTION

	FY 78/79 <u>Budgeted</u>	FY 78/79 <u>Estimated Expenditures</u>	FY 79/80 <u>Budgeted</u>
11 Salaries & Wages	\$ 74,103	\$ 73,135	\$ 75,204
12 Overtime Pay	500	-0-	500
13 Benefit Costs	21,089	18,260	19,600
14 Temporary Salaries	2,000	500	1,000
17 Travel & Training	-0-	-0-	250
21 Departmental Supplies	1,800	3,500	3,500
31 Advertising	2,500	1,000	1,500
32 Building Operation	2,484	2,125	2,703
35 Contractual Services	4,000	4,000	8,000
36 Dues & Publications	36	43	50
37 Equipment Maintenance	500	500	500
40 Expense Allowance	180	360	360
42 Postage	2,400	2,600	3,000
47 Utilities - Telephone	900	450	1,636
57 Rentals	-0-	-0-	420
61 Equipment	750	750	2,000
Total	<u>\$ 113,242</u>	<u>\$ 107,223</u>	<u>\$ 120,223</u>

Source of Funds

General Fund	<u>\$ 113,242</u>	<u>\$ 107,223</u>	<u>\$ 120,223</u>
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Personnel

Number of Employees	<u>4</u>	<u>4</u>	<u>4</u>
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## KETCHIKAN GATEWAY BOROUGH

FY 79/80 BUDGET

## PERSONNEL SCHEDULE

DEPARTMENT: 517 - FINANCE - REVENUE COLLECTION

<u>Position</u>	<u>Salary Grade</u>	<u>No. of Employees</u>		<u>FY 79/80 Budgeted</u>
		<u>78/79</u>	<u>79/80</u>	
Revenue Collector	16	1	1	\$ 26,088
Auditor	14	1	1	19,956
Revenue Clerk II	10	1	1	14,796
Revenue Clerk I	8	1	1	14,364
		<u>4</u>	<u>4</u>	<u>\$ 75,204</u>

## KETCHIKAN GATEWAY BOROUGH

FY 79/80 BUDGET

APPROPRIATIONS

DEPARTMENT: 518 - FINANCE - ASSESSING DIVISION

	FY 78/79 Budgeted	FY 78/79 Estimated Expenditures	FY 79/80 Budgeted
11 Salaries & Wages	\$ 91,057	\$ 70,975	\$ 95,784
12 Overtime Pay	3,000	-0-	2,978
13 Benefit Costs	28,228	20,000	28,900
14 Temporary Salaries	-0-	18,123	18,123
17 Travel & Training	9,320	8,270	4,955
21 Departmental Supplies	5,000	3,750	5,500
31 Advertising	1,750	739	500
32 Building Operation	2,070	2,257	3,157
35 Contractual Services	1,000	1,000	7,000
36 Dues & Publications	415	530	530
37 Equipment Maintenance	160	80	160
40 Expense Allowance	5,380	3,684	5,250
42 Postage	2,500	1,922	3,100
43 Professional Services	7,700	7,367	2,808
47 Utilities - Telephone	900	1,000	1,836
57 Rentals	-0-	-0-	420
61 Equipment	300	300	200
Total	<u>\$ 158,780</u>	<u>\$ 139,997</u>	<u>\$ 181,201</u>

Source of Funds

General Fund	<u>\$ 158,780</u>	<u>\$ 139,997</u>	<u>\$ 181,201</u>
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Personnel

Number of Employees	<u>4</u>	<u>4</u>	<u>4.75</u>
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## KETCHIKAN GATEWAY BOROUGH

## FY 79/80 BUDGET

## PERSONNEL SCHEDULE

DEPARTMENT: 518 - FINANCE - ASSESSING DIVISION

<u>Position</u>	<u>Salary Grade</u>	<u>No. of Employees</u>		<u>FY 79/80 Budgeted</u>
		<u>78/79</u>	<u>79/80</u>	
Director of Assessments	20	1	1.	\$ 30,620
Appraiser II	15	2	2.	40,542
Appraiser I	13	-	.75	12,816
Assessment Clerk	7	-	1.	11,806
		<u>3</u>	<u>4.75</u>	<u>\$ 95,784</u>

## KETCHIKAN GATEWAY BOROUGH

## FY 79/80 BUDGET

## APPROPRIATIONS

DEPARTMENT: 525 - ANIMAL CONTROL

	FY 78/79 Budgeted	FY 78/79 Estimated Expenditures	FY 79/80 Budgeted
11 Salaries & Wages	\$ 63,008	\$ 61,764	\$ 63,262
12 Overtime Pay	500	996	900
13 Benefit Costs	16,603	17,420	20,658
14 Temporary Salaries	800	515	500
17 Travel & Training	500	-0-	-0-
18 Uniform Allowance	250	302	250
21 Departmental Supplies	300	200	300
22 Material From Stores	4,000	3,025	4,000
28 Vehicle Operation - Maint.	2,100	3,156	2,500
31 Advertising	150	271	150
32 Building Operation	900	3,599	2,500
36 Dues & Publications	50	55	50
37 Equipment Maintenance	150	138	150
38 Insurance	-0-	-0-	3,000
40 Expense Allowance	100	95	100
43 Professional Services	200	201	200
44 Utilities - Electricity	420	928	1,000
47 Utilities - Telephone	280	75	125
63 Operating Equipment	100	126	100
Total	<u>\$ 90,411</u>	<u>\$ 92,866</u>	<u>\$ 99,745</u>

Source of Funds

General Fund	\$ 65,185	\$ 67,415	\$ 72,151
Federal Funds (CETA)	25,226	25,451	27,594
Total	<u>\$ 90,411</u>	<u>\$ 92,866</u>	<u>\$ 99,745</u>

Personnel

Number of Employees	<u>4</u>	<u>4</u>	<u>4</u>
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## KETCHIKAN GATEWAY BOROUGH

## FY 79/80 BUDGET

## PERSONNEL SCHEDULE

DEPARTMENT: 525 - ANIMAL CONTROL

<u>Position</u>	<u>Salary Grade</u>	<u>No. of Employees</u>		<u>FY 79/80 Budgeted</u>
		<u>78/79</u>	<u>79/80</u>	
Animal Control Officer	14	1	1	\$ 22,728
Animal Control Assistant	10	1	1	16,297
Animal Control Trainee*	7	2	2	24,237
		<u>4</u>	<u>4</u>	<u>\$ 63,262</u>

\*CETA Funded

## KETCHIKAN GATEWAY BOROUGH

FY 79/80 BUDGET

## APPROPRIATIONS

DEPARTMENT: 540 - PLANNING

	FY 78/79 Budgeted	FY 78/79 Estimated Expenditures	FY 79/80 Budgeted
11 Salaries & Wages	\$ 123,418	\$ 122,937	\$ 115,977
12 Overtime Pay	1,190	595	1,192
13 Benefit Costs	35,537	32,028	28,000
14 Temporary Salaries	7,965	9,956	2,500
17 Travel & Training	9,475	6,633	9,620
21 Departmental Supplies	2,500	6,750	4,000
31 Advertising	7,900	2,765	3,000
32 Building Operation	4,830	5,267	4,068
35 Contractual Services	24,500	49,624	8,000
36 Dues & Publications	570	300	300
37 Equipment Maintenance	2,000	1,200	1,500
40 Expense Allowance	4,860	4,860	4,860
42 Postage	900	675	700
43 Professional Services	70,000	56,130	30,702
47 Utilities - Telephone	5,000	4,000	3,588
57 Rentals	4,000	3,300	2,625
61 Equipment	2,300	-0-	2,000
Total	<u>\$ 306,945</u>	<u>\$ 307,020</u>	<u>\$ 222,632</u>

Source of Funds

General Fund	\$ 170,577	\$ 178,010	\$ 19,901
Federal Funds - CETA	11,304	11,304	11,304
- Traffic Study	-0-	-0-	-0-
- Transit Study	8,000	-0-	-0-
- Coastal Mngt.	60,000	60,000	-0-
- Historic Sites	-0-	-0-	15,750
State Funds - Land Use			
Planning	22,500	23,142	22,500
Trust Funds - Land Selection			
Mngt. & Dvlmt.	34,564	34,564	153,177
Total	<u>\$ 306,945</u>	<u>\$ 307,020</u>	<u>\$ 222,632</u>

Personnel

Number of Employees	<u>6</u>	<u>6</u>	<u>5.75</u>
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## KETCHIKAN GATEWAY BOROUGH

FY 79/80 BUDGET

## PERSONNEL SCHEDULE

DEPARTMENT: 540 - PLANNING

<u>Position</u>	<u>Salary Grade</u>	<u>No. of Employees</u>		<u>FY 79/80 Budgeted</u>
		<u>78/79</u>	<u>79/80</u>	
Planning Director	20	1.0	.75	\$ 22,226
Associate Planner	18	1.0	1.00	24,600
Zoning Administrator	18	1.0	1.00	24,846
Secretary II	11	1.0	1.00	15,973
Secretary I	9	1.0	1.00	14,100
Planning Technician*	-	1.0	1.00	14,232
		<u>6.0</u>	<u>5.75</u>	<u>\$ 115,977</u>

\*CETA Funded Employee

## KETCHIKAN GATEWAY BOROUGH

FY 79/80 BUDGET

## APPROPRIATIONS

DEPARTMENT: 540 - PLANNING - LAND TRUST

	<u>FY 78/79 Budgeted</u>	<u>FY 78/79 Estimated Expenditures</u>	<u>FY 79/80 Budgeted</u>
11 Salaries & Wages			\$ 38,650
12 Benefits			10,647
17 Travel			1,000
<del>18</del> Departmental Supplies			1,000
31 Advertising			2,000
32 Building Operations			2,095
35 Contractual Services			500
36 Dues & Publications			100
40 Expense Allowance			1,260
42 Postage			200
43 Professional Services			10,000
47 Utilities - Telephone			1,524
57 Rentals			875
61 Equipment			2,000
87 Interfund Transfer - General Fund			153,177
Total			<u>\$ 225,028</u>

Source of FundsTrust Funds - Land Selection,  
Management & Development\$ 225,028Personnel

Number of Employees

-0-

-0-

1.75

## KETCHIKAN GATEWAY BOROUGH

## FY 79/80 BUDGET

## APPROPRIATIONS

DEPARTMENT: 548 -- SERVICE AREA - SHORELINE

	FY 78/79 Budgeted	FY 78/79 Estimated Expenditures	FY 79/80 Budgeted
14 Temporary Salaries	\$ -0-	\$ -0-	\$ 1,000
17 Travel & Training	-0-	-0-	400
21 Supplies	-0-	-0-	50
23 Repair Materials - Service	2,600	2,860	-0-
24 Motor Fuel & Lubricants	-0-	-0-	1,200
26 Diesel Fuel	1,200	800	800
28 Vehicle Operation	-0-	-0-	500
32 Building Operation	3,000	4,000	1,000
37 Equipment Maintenance	-0-	-0-	1,600
38 Insurance	750	2,740	4,185
42 Postage	-0-	-0-	50
44 Utilities - Electricity	500	425	150
47 Utilities - Telephone	-0-	-0-	150
64 Capital Improvements	9,399	6,213	3,363
69 Other Expenses	1,000	3,050	-0-
72 Election Expenses	70	70	70
76 Debt Service	6,250	6,250	6,250
Total	<u>\$ 24,769</u>	<u>\$ 26,408</u>	<u>\$ 20,768</u>

Source of Funds

Service Area Funds	\$ 24,769	\$ 24,769	\$ 20,768
Grant Funds	-0-	1,639	-0-
	<u>\$ 24,769</u>	<u>\$ 26,408</u>	<u>\$ 20,768</u>

## KETCHIKAN GATEWAY BOROUGH

FY 79/80 BUDGET

## PERSONNEL SCHEDULE

DEPARTMENT: 540 - PLANNING - LAND TRUST

<u>Position</u>	<u>Salary Grade</u>	<u>No. of Employees</u>		<u>FY 79/80</u>
		<u>78/79</u>	<u>79/80</u>	<u>Budgeted</u>
Planning Director	20	-0-	.25	\$ 7,408
Land Manager	18	-0-	1.0	24,600
Secretary I - 1/2 time	9	-0-	.50	6,642
		<u>-0-</u>	<u>1.75</u>	<u>\$ 38,650</u>

## KETCHIKAN GATEWAY BOROUGH

FY 79/80 BUDGET

## APPROPRIATIONS

DEPARTMENT: 549 - AIRPORT - TERMINAL

	FY 78/79 <u>Budgeted</u>	FY 78/79 <u>Estimated Expenditures</u>	FY 79/80 <u>Budgeted</u>
11 Salaries & Wages	\$ 96,655	\$ 97,878	\$ 97,659
12 Overtime	4,000	7,267	5,000
13 Benefit Costs	31,470	35,792	30,196
17 Travel & Training	2,500	800	2,500
21 Departmental Supplies	1,500	8,000	2,000
22 Materials From Stores	4,000	2,097	4,000
26 Diesel Fuel	15,000	15,719	20,000
32 Building Operation	12,500	6,290	12,500
35 Contractual Services	44,650	35,257	45,000
38 Insurance	2,500	8,800	10,100
44 Utilities - Electricity	21,600	23,016	25,000
45 Utilities - Water	6,000	-0-	6,000
47 Utilities - Telephone	1,152	4,506	1,500
64 Capital Improvements	-0-	-0-	10,000
76 Debt Service	135,433	135,433	137,683
77 Appropriated Reserve	18,000	-0-	20,000
Total	<u>\$ 396,960</u>	<u>\$ 380,855</u>	<u>\$ 429,138</u>

Source of Funds

Airport Fund	\$ 100,813	\$ 43,919	\$ 337,442
State Shared Revenue	57,450	58,285	52,280
Federal Revenue Sharing	238,697	278,651	39,416
Total	<u>\$ 396,960</u>	<u>\$ 380,855</u>	<u>\$ 429,138</u>

Personnel

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

FY 79/80 BUDGET

## PERSONNEL SCHEDULE

DEPARTMENT: 549 - AIRPORT - TERMINAL

<u>Position</u>	<u>Salary Grade</u>	<u>No. of Employees</u>		<u>FY 79/80 Budgeted</u>
		<u>78/79</u>	<u>79/80</u>	
Airport Manager	20	0.5	0.5	\$ 17,676
Security Officer	14	3.0	3.0	63,237
Secretary	9	1.0	1.0	15,564
Shift Differential				1,182
Total		<u>4.5</u>	<u>4.5</u>	<u>\$ 97,659</u>

## KETCHIKAN GATEWAY BOROUGH

## FY 79/80 BUDGET

## APPROPRIATIONS

DEPARTMENT: 549 - AIRPORT - FIELD

	FY 78/79 <u>Budgeted</u>	FY 78/79 <u>Estimated Expenditures</u>	FY 79/80 <u>Budgeted</u>
11 Salaries	\$ 101,991	\$ 97,810	\$ 107,280
12 Overtime	4,000	14,817	6,500
13 Benefit Costs	39,126	33,164	33,446
14 Temporary Salaries	17,074	19,108	17,088
17 Travel & Training	7,500	1,713	7,500
21 Departmental Supplies	18,150	20,983	21,780
24 Motor Fuel & Lubricants	16,000	12,794	20,000
32 Building Operations	500	1,029	1,500
35 Contractual Services	3,000	300	3,000
37 Equipment Maintenance	40,000	13,788	40,000
38 Insurance	18,000	23,400	29,900
41 Field - Repair & Maint.	10,000	2,000	10,000
44 Utilities - Electricity	20,000	33,347	35,000
45 Utilities - Water	4,000	-0-	4,000
47 Utilities - Telephone	750	300	750
50 Dock - Repair & Maint.	5,000	500	5,000
63 Operating Equipment	-0-	-0-	18,000
64 Capital Improvements	16,000	13,417	7,000
73 Administration Costs	2,000	5,000	2,000
76 Debt Service	93,762	93,762	95,319
77 Appropriated Reserve	40,000	-0-	40,000
Total	<u>\$ 456,853</u>	<u>\$ 387,232</u>	<u>\$ 505,063</u>

Source of Funds

Airport Fund	<u>\$ 456,853</u>	<u>\$ 387,232</u>	<u>\$ 505,063</u>
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Personnel

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

## FY 79/80 BUDGET

## PERSONNEL SCHEDULE

DEPARTMENT: 549 - AIRPORT - FIELD

<u>Position</u>	<u>Salary Grade</u>	<u>No. of Employees</u>		<u>FY 79/80 Budgeted</u>
		<u>78/79</u>	<u>79/80</u>	
Airport Manager	20	0.5	0.5	\$ 17,676
Maintenance Man III	15	1.0	1.0	25,440
Maintenance Man II	14	2.0	2.0	42,005
Equipment Mechanic	15	-0-	1.0	19,728
Shift Differential				2,431
Total		<u>3.5</u>	<u>4.5</u>	<u>\$ 107,280</u>

## KETCHIKAN GATEWAY BOROUGH

FY 79/80 BUDGET

## APPROPRIATIONS

DEPARTMENT: 549 - AIRPORT - FERRY

	<u>FY 78/79</u> <u>Budgeted</u>	<u>FY 78/79</u> <u>Estimated</u> <u>Expenditures</u>	<u>FY 79/80</u> <u>Budgeted</u>
11 Salaries & Wages	\$ 188,013	\$ 198,700	\$ 213,658
12 Overtime	13,563	13,819	16,900
13 Benefit Costs	85,604	69,000	69,037
14 Temporary Salaries	19,584	18,000	20,000
21 Departmental Supplies	1,000	3,800	4,000
24 Motor Fuel & Lubricants	13,000	10,500	13,900
37 Equipment Maintenance	1,000	1,500	1,500
38 Insurance	20,300	21,510	23,500
44 Utilities - Electricity	800	300	350
50 Dock Repair & Maint.	7,000	3,000	4,000
59 Ferry Repair & Maint.	39,700	39,700	50,000
63 Operating Equipment	-0-	-0-	2,000
64 Capital Improvements	10,000	16,500	10,000
76 Debt Service	13,083	13,083	13,300
77 Appropriated Reserve	8,276	-0-	23,000
Total	<u>\$ 420,923</u>	<u>\$ 409,412</u>	<u>\$ 464,245</u>

Source of Funds

Airport Fund	\$ 378,390	\$ 338,500	\$ 338,000
Federal Shared Revenue	42,533	70,912	126,245
	<u>\$ 420,923</u>	<u>\$ 409,412</u>	<u>\$ 464,245</u>

Personnel

Number of Employees	<u>9.0</u>	<u>10.0</u>	<u>10.0</u>
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## KETCHIKAN GATEWAY BOROUGH

## FY 79/80 BUDGET

## PERSONNEL SCHEDULE

DEPARTMENT: 549 - AIRPORT - FERRY

<u>Position</u>	<u>Salary Grade</u>	<u>No. of Employees</u>		<u>FY 79/80 Budgeted</u>
		<u>78/79</u>	<u>79/80</u>	
Admin. Ferry Captain		1.0	1.0	\$ 31,886
Ferry Captain		2.0	2.0	57,576
Deckhand		3.0	3.0	70,140
Ticket Taker II	8	1.0	1.0	11,794
Ticket Taker I	7	2.0	2.0	22,704
Maintenance Engineer		0.8	0.8	19,558
		<u>9.8</u>	<u>9.8</u>	<u>\$ 213,658</u>

## KETCHIKAN GATEWAY BOROUGH

## FY 79/80 BUDGET

## APPROPRIATIONS

DEPARTMENT: 550 - NON-DEPARTMENT

	<u>FY 78/79 Budgeted</u>	<u>FY 78/79 Estimated Expenditures</u>	<u>FY 79/80 Budgeted</u>
15 Sick & Annual Leave	\$ 56,635	\$ 34,624	\$ 38,276
38 Insurance	16,400	5,666	5,800
79 Reimbursable Credits	(317,102)	(268,406)	(297,649)
81 Health Insurance	57,805	49,655	55,012
82 Workmen's Compensation	17,332	20,399	23,065
83 Retirement	112,242	98,505	108,756
84 Social Security	55,151	57,439	63,610
86 Unemployment Insurance	17,937	7,784	8,930
Total	<u>\$ 16,400</u>	<u>\$ 5,666</u>	<u>\$ 5,800</u>
 <u>Source of Funds</u>			
General Fund	<u>\$ 16,400</u>	<u>\$ 5,666</u>	<u>\$ 5,800</u>

## KETCHIKAN GATEWAY BOROUGH

## FY 79/80 BUDGET

## APPROPRIATIONS

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

	FY 78/79 Budgeted	FY 78/79 Estimated Expenditures	FY 79/80 Budgeted
26 Diesel Fuel	\$ 2,200	\$ 2,185	\$ 2,515
32 Building Operation	3,000	3,642	4,000
35 Contractual Services	4,800	5,400	5,400
44 Utilities - Electricity	3,500	3,600	4,000
45 Utilities - Water	300	220	300
79 Reimbursable Credits	(13,800)	(15,047)	(16,215)
Total	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>

Source of Funds

General Fund	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
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## KETCHIKAN GATEWAY BOROUGH

## FY 79/80 BUDGET

## APPROPRIATIONS

DEPARTMENT: 554 - EDUCATION

	FY 78/79 <u>Budgeted</u>	FY 78/79 Estimated <u>Expenditures</u>	FY 79/80 <u>Budgeted</u>
38 Insurance	\$ 163,000	\$ 137,898	\$ 162,000
64 Capital Improvements	390,230	263,230	350,000
70 Expenditures - Schools	2,189,274	2,189,274	2,384,955
76 Debt Service	602,956	602,956	604,950
Total	<u>\$3,345,460</u>	<u>\$3,193,358</u>	<u>\$3,501,905</u>

Source of Funds

## General Fund Source:

Local General Funds	\$2,837,970	\$2,533,389	\$2,910,345
Revenue From Other Govts.			
Tobacco Tax Fund	78,000	72,615	67,560
Timber Stumpage Fund	75,000	141,484	100,000
Reimbursement for School Debt	354,490	445,870	424,000
Total	<u>\$3,345,460</u>	<u>\$3,193,358</u>	<u>\$3,501,905</u>

## KETCHIKAN GATEWAY BOROUGH

## FY 79/80 BUDGET

## APPROPRIATIONS

DEPARTMENT: 560 - CAPITAL OUTLAY

	FY 78/79 <u>Budgeted</u>	FY 78/79 Estimated <u>Expenditures</u>	FY 79/80 <u>Budgeted</u>
63 Operating Equipment			
Telephone Equipment	\$ 5,200	\$ -0-	\$ -0-
Animal Control Vehicle	-0-	-0-	9,000
Computer Equipment	-0-	-0-	8,720
64 Capital Improvements			
Reid Bldg. Renovations	30,000	10,000	95,000
Phase I, H.S. Parking Lot	9,500	16,596	-0-
Animal Shelter	132,200	-0-	110,300
Total	<u>\$ 176,900</u>	<u>\$ 26,596</u>	<u>\$ 223,020</u>
 <u>Source of Funds</u>			
General Fund	\$ 176,900	\$ 26,596	\$ 219,020
Local Service Road & Trails			4,000
	<u>\$ 176,900</u>	<u>\$ 26,596</u>	<u>\$ 223,020</u>

KETCHIKAN GATEWAY BOROUGH

CAPITAL OUTLAY - GENERAL FUND  
1980 - 1984

Project	FY	1980	1981	1982	1983	1984
64 - CAPITAL IMPROVEMENTS - Borough General and Schools						
Parking Lot - High School	\$			\$ 26,450		\$ 34,980
Animal Shelter		110,300				
Reid Bldg. Renovation		95,000				
Replace High School Roof		10,000	250,000	250,000		
White Cliff Heating and Fire Barriers		340,000				
Architectural Barriers			?			
Replace Houghtaling Roof					500,000	
Replace Boilers - High School						80,000
Revilla High, Central Office & Warehouse			50,000	150,000	2,100,000	
(or)			(or)	(or)	(or)	
Municipal Bldg. (City, Borough & School District			100,000	200,000	4,200,000	
		\$555,300*	\$300,000	\$426,450	\$2,600,000	\$114,980
			(or)	(or)	(or)	
			\$350,000	\$476,450	\$4,700,000	

\*Budgeted 79/80

(April 1979 dollars)

## KETCHIKAN GATEWAY BOROUGH

FY 79/80 BUDGET

## APPROPRIATIONS

DEPARTMENT: 548 - SERVICE AREA - MOUNTAIN POINT

	<u>FY 78/79</u> <u>Budgeted</u>	<u>FY 78/79</u> <u>Estimated</u> <u>Expenditures</u>	<u>FY 79/80</u> <u>Budgeted</u>
13 Benefits	\$ -0-	\$ 487	\$ 420
14 Temporary Salaries	2,850	3,480	3,000
21 Departmental Supplies	1,000	1,320	1,500
44 Electricity	200	234	250
64 Capital Improvements	6,675	1,500	4,550
69 Other Expenses	200	434	1,200
72 Election Costs	75	55	80
Total	<u>\$ 11,000</u>	<u>\$ 7,510</u>	<u>\$ 11,000</u>
 <u>Source of Funds</u>			
Service Area Fund	<u>\$ 11,000</u>	<u>\$ 7,510</u>	<u>\$ 11,000</u>