

KETCHIKAN GATEWAY BOROUGH

Fiscal Year 1978-1979

BUDGET

KETCHIKAN GATEWAY BOROUGH

1978 - 1979 BUDGET

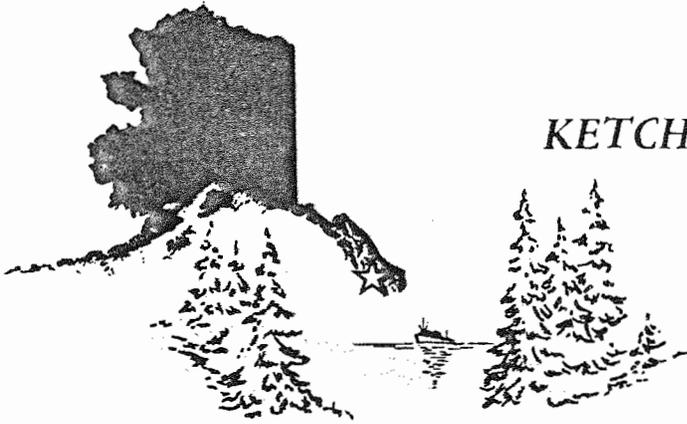
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KETCHIKAN GATEWAY BOROUGH
1978/79 Budget
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INTRODUCTION



KETCHIKAN GATEWAY BOROUGH

344 FRONT STREET
KETCHIKAN, ALASKA 99901

May 1, 1978

The Honorable Mayor and Assembly
Ketchikan Gateway Borough
Ketchikan, Alaska

Mayor and Assembly Members:

Submitted herewith is the proposed budget for the Ketchikan Gateway Borough for fiscal year 1978-1979 in accordance with KGB Code 40.10.010.

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

A brief summary, to clarify the major points of the budget, is presented as follows:

1978 mill levy - Based on an \$303,000,000 estimated property valuation for the current year a 5.0 mill levy is proposed to balance the budget, in addition to utilizing \$434,384 of fund balance. The actual mill levy required to balance the proposed budget (revenue = expenditures) would be 6.764 mills.

Fund balance - The budget proposes a \$1,228,064 general fund balance as of June 30, 1979, however, the school district has identified the need for \$275,000 for a capital improvement project during the year (78/79) - White Cliff renovations. This would reduce the fund balance by \$709,384 to a level of \$953,000. In the following year's budget (79/80) the School District has proposed the re-roofing of the High School costing approximately \$500,000. Therefore, caution is being taken to propose a levy which makes a substantial tax reduction while maintaining options to finance capital projects in fiscal 1979 and 1980.

General fund expenditures The increase in the general fund expenditures, other than education, are attributed to the following:

The Honorable Mayor and Assembly
May 1, 1978

1. Salary increases approximately 11% as negotiated in June, 1977 for a two-year period,
2. Benefit cost increases for retirement, social security, workmens comp. with the new costs of sick and annual leave residual and unemployment compensation,
3. Increase in the Planning section to reflect a pass through of the funds for the Atlas and Coastal District Plan projects and a transit study,
4. Capital outlay costs for an updated telephone system and the first phase of renovations to the Borough office building to enable the Finance offices to relocate on the first floor with an intertie with the City Finance office, and

Airport Operations - The major changes in the airport fund budget results from two added field positions to enable the field crews to meet the FAA fire fighting crew requirement (139.49) of an Index C airport, an additional part-time maintenance man/engineer for the ferry system, capital outlay for an additional fuel tank and ferry ramp repairs, and a substantial increase in ferry crew benefits and temporary salaries to enable the ferry crews to take accrued vacation leave. The airport operation is estimated to be self-supporting this present year for the first time, however, the use of federal revenue sharing funds has been a major attributing factor. The increase in revenues at the airport for next year do not meet the increase in expenditures anticipated, therefore, many needed capital improvements were deferred and are not reflected in this budget. The airport budget does not reflect the landings of a second carrier as this issue is not resolved, therefore, in deference to increasing landing fees or ferry fares, additional federal revenue sharing will be needed to off-set expenditures in the airport budget for fiscal 1979.

Service Areas - The budgets submitted are those basically proposed by the Service Area Boards, with minor adjustments for actual fund reserves.

Trust Fund-Land Selection, Management and Development - This is a Trust Fund into which the Federal payments for in-lieu taxes are proposed to be placed. It is my recommendation that this fund be established to finance the borough's land selection program, to fund the management costs such as surveying, platting, disposition, etc., and to finance needed land improvements both within the City of Ketchikan and in the lands selection from the State of Alaska. I recommend the Borough Assembly reserve these funds in trust for the forthcoming year and establish a policy, for the disposition of the funds in the manner which is identified to be the most beneficial for the entire community.

The Honorable Mayor and Assembly
May 1, 1978

Capital Outlay Program, FY 1979-1986 - Page 48 of the budget document details the capital outlay requirements of the Borough, excluding the airport, for the next six years.

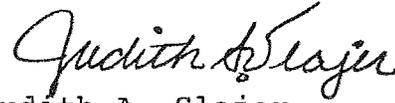
Conclusion

The financial affairs of the Borough are in good condition entering fiscal 1978-1979. 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 approval.

Sincerely yours,

KETCHIKAN GATEWAY BOROUGH



Judith A. Slajer
Borough Manager

JAS:jw

Sponsor: Mgr
5/30/78gb
AM6/27/78gb

PUBLIC HEARING 6/14/78
Voting "yes": Elkins
Shay
Salazar
Kouni
Zastrow
Laurance
Voting "no": Watt
Absent: McBride
Simpson
Finney
Davidson

6 4/7 votes required for passage
Effective Date: 7/1/78

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. 302, AMENDED

AN ORDINANCE OF THE ASSEMBLY OF THE
KETCHIKAN GATEWAY BOROUGH, ALASKA,
ADOPTING THE BUDGET FOR FISCAL YEAR
1978/79 AND APPROPRIATING FROM THE
GENERAL GOVERNMENT, AIRPORT REVENUE,
MT. POINT SERVICE AREA AND SHORELINE
SERVICE AREA FUNDS FOR FISCAL YEAR
1978/79; 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, 1978, entitled KETCHIKAN GATEWAY BOROUGH, 1978-1979
BUDGET, is hereby adopted.

Section 2. The sum of \$5,322,286 is hereby appropriated
from General Government Funds of the Ketchikan Gateway
Borough for fiscal year beginning July 1, 1978.

Section 3. The sum of \$1,376,303 is hereby appropriated
from the Airport Revenue Fund of the Ketchikan Gateway
Borough for the fiscal year beginning July 1, 1978.

Section 4. The sum of \$19,384 is hereby appropriated
from the Mt. Point Service Area Fund of the Ketchikan Gateway
Borough for fiscal year beginning July 1, 1978.

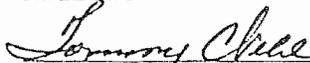
Section 5. The sum of \$24,769 is hereby appropriated
from the Shoreline Service Area Fund of the Ketchikan Gateway
Borough for fiscal year beginning July 1, 1978.

Section 6. This ordinance shall become effective upon
the 1st day of July, 1978.

PASSED AND APPROVED this 19th day of June, 1978.


BOROUGH MAYOR

ATTEST:


BOROUGH CLERK

Approved as to form:


Municipal Attorney

1978/79 BUDGET

GENERAL GOVERNMENT REVENUE & APPROPRIATIONS SUMMARY

| | Funds Available <u>July 1, 1978</u> | Estimated Revenue | Appro- priations | Appropriated Reserve <u>June 30, 1979</u> |
|--------------------------------|-------------------------------------------|----------------------|---------------------|-------------------------------------------------|
| General Fund | \$1,662,448 | \$3,659,838 | \$4,291,775 | \$1,030,511 |
| Airport Fund | 548 | 1,375,755 | 1,274,736 | 101,567 |
| Mt. Pt. Service Area Fund | 8,384 | 11,000 | 11,000 | 8,384 |
| Shoreline Service Area Fund | 7,129 | 17,640 | 24,769 | -0- |
| Total | <u>\$1,678,509</u> | <u>\$5,064,233</u> | <u>\$5,602,280</u> | <u>\$1,140,462</u> |

GENERAL FUND

KETCHIKAN GATEWAY BOROUGH

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1978/79 BUDGET

SUMMARY OF REVENUE AND APPROPRIATIONS

GENERAL FUND

| | FY 77/78 <u>Budgeted</u> | FY 77/78 <u>Estimated Expenditures</u> | FY 78/79 <u>Requested Budget</u> |
|--------------------------------|-----------------------------|-----------------------------------------------|-----------------------------------------|
| FUNDS AVAILABLE - July 1 | <u>\$1,682,209</u> | <u>\$1,682,209</u> | <u>\$1,662,448</u> |
| REVENUE | | | |
| General Property Taxes | 1,859,557 | 1,704,846 | 1,565,860 |
| Sales Taxes | 980,000 | 1,074,300 | 1,070,000 |
| Interest Income | 100,000 | 110,650 | 100,000 |
| Fees & Licenses | 10,000 | 19,000 | 17,000 |
| Expense Recovery & Misc. | 5,000 | 3,000 | 13,000 |
| Revenue from Other Governments | 572,467 | 696,611 | 859,414 |
| Trust Funds - Land | -0- | -0- | 34,564 |
| TOTAL REVENUE | <u>\$3,527,024</u> | <u>\$3,608,407</u> | <u>\$3,659,838</u> |
| LESS APPROPRIATIONS | | | |
| Administration | \$ 280,800 | \$ 278,680 | \$ 431,226 |
| Finance | 323,837 | 297,478 | 314,663 |
| Planning | 197,704 | 200,656 | 306,945 |
| Education | 3,166,957 | 2,759,962 | 2,955,230 |
| Animal Control | 76,311 | 76,895 | 90,411 |
| Non-Departmental | 15,000 | 14,497 | 16,400 |
| Capital Improvements | -0- | -0- | 176,900 |
| TOTAL APPROPRIATIONS | <u>\$4,060,609</u> | <u>\$3,628,168</u> | <u>\$4,291,775</u> |
| FUNDS AVAILABLE - June 30 | <u>\$1,148,624</u> | <u>\$1,662,448</u> | <u>\$1,030,511</u> |

1978/79 BUDGET

ESTIMATE OF REVENUE AND FUNDS AVAILABLE

GENERAL FUND

| | FY 77/78 <u>Budgeted</u> | FY 77/78 <u>Estimated Expenditures</u> | FY 78/79 <u>Requested Budget</u> |
|-----------------------------|-----------------------------|-----------------------------------------------|-----------------------------------------|
| FUNDS AVAILABLE - July 1 | <u>\$1,682,209</u> | <u>\$1,682,209</u> | <u>\$1,662,448</u> |
| <u>GENERAL FUND REVENUE</u> | | | |
| General Property Taxes | | | |
| Real & Personal | \$1,683,057 | \$1,652,500 | \$1,285,360 |
| Business Personal | -0- | -0- | 181,500 |
| Automobile | 165,000 | 42,500 | 90,000 |
| Boats | 7,500 | 6,000 | 6,000 |
| Penalty & Interest | 14,000 | 15,500 | 11,000 |
| Uncollectible Taxes | (10,000) | (11,654) | (8,000) |
| | <u>\$1,859,557</u> | <u>\$1,704,846</u> | <u>\$1,565,860</u> |
| Sales Taxes | | | |
| Sales Tax-Within City | \$ 850,000 | \$ 943,300 | \$ 935,000 |
| Sales Tax-Outside City | 130,000 | 131,000 | 135,000 |
| | <u>\$ 980,000</u> | <u>\$1,074,300</u> | <u>\$1,070,000</u> |
| Interest Income | <u>\$ 100,000</u> | <u>\$ 110,650</u> | <u>\$ 100,000</u> |
| Fee and Licenses | | | |
| Zoning Fees | \$ 1,000 | \$ 1,000 | \$ 1,000 |
| Dog License | 9,000 | 18,000 | 16,000 |
| | <u>\$ 10,000</u> | <u>\$ 19,000</u> | <u>\$ 17,000</u> |
| Expense Recovery & Misc. | <u>\$ 5,000</u> | <u>\$ 3,000</u> | <u>\$ 13,000</u> |
| Revenue from Other Govts. | | | |
| Tobacco Tax | \$ 90,000 | \$ 79,300 | \$ 78,000 |
| Timber Stumpage | 30,000 | 106,123 | 75,000 |
| Raw Fish Tax | 25,000 | 25,000 | 25,000 |
| Business License Refund | 30,000 | 30,000 | 30,000 |
| Gaming & Amusement Tax | 100 | 208 | 150 |
| Reimbursement for School | | | |
| Debt - State | 230,467 | 262,890 | 354,490 |
| Shared Revenue - State | 22,500 | 22,980 | 22,500 |
| City of Ketchikan | | | 88,439 |
| Grants - Federal | | | |
| Anti-Recession | 41,200 | 81,685 | 70,000 |
| EDA | 36,000 | 36,000 | -0- |

| | <u>FY 77/78 Budgeted</u> | <u>FY 77/78 Estimated Expenditures</u> | <u>FY 78/79 Requested Budget</u> |
|---------------------------|------------------------------|------------------------------------------------|------------------------------------------|
| Grants - Federal | | | |
| DOT (Traffic Study II) | \$ 20,000 | \$ 12,000 | \$ -0- |
| Public Employment Program | 47,200 | 40,425 | 47,835 |
| Transit Study | -0- | -0- | 8,000 |
| Coastal Management | -0- | -0- | 60,000 |
| | <u>\$ 572,467</u> | <u>\$ 696,611</u> | <u>\$ 859,414</u> |
| Trust Funds - Land | <u>\$ -0-</u> | <u>\$ -0-</u> | <u>\$ 34,564</u> |
| TOTAL REVENUE | <u>\$3,527,024</u> | <u>\$3,608,407</u> | <u>\$3,659,838</u> |
| TOTAL FUNDS AVAILABLE | <u>\$5,209,233</u> | <u>\$5,290,616</u> | <u>\$5,322,286</u> |

1978/79 BUDGET

SUMMARY OF APPROPRIATIONS

GENERAL FUND

| | <u>FY 77/78 Budgeted</u> | <u>FY 77/78 Estimated Expenditures</u> | <u>FY 78/79 Requested Budget</u> |
|------------------------|------------------------------|------------------------------------------------|------------------------------------------|
| Administration | | | |
| 511 Mayor and Assembly | \$ 50,465 | \$ 51,950 | \$ 82,675 |
| 512 Law | 30,000 | 30,000 | 130,057 |
| 513 Borough Clerk | 72,023 | 65,619 | 75,791 |
| 514 Borough Manager | 128,312 | 131,111 | 142,703 |
| | <u>\$ 280,800</u> | <u>\$ 278,680</u> | <u>\$ 431,226</u> |
| Finance | | | |
| 516 Accounting | \$ 45,660 | \$ 40,922 | \$ 52,066 |
| 517 Revenue Collection | 101,749 | 91,654 | 113,242 |
| 518 Assessing | 176,428 | 164,902 | 149,355 |
| | <u>\$ 323,837</u> | <u>\$ 297,478</u> | <u>\$ 314,663</u> |
| Planning | <u>\$ 197,704</u> | <u>\$ 200,656</u> | <u>\$ 306,945</u> |
| Animal Control | <u>\$ 76,311</u> | <u>\$ 76,895</u> | <u>\$ 90,411</u> |
| Education | | | |
| 38 Insurance | \$ 140,000 | \$ 133,005 | \$ 163,000 |
| 69 School Operations | 2,343,424 | 1,943,424 | 2,189,274 |
| 76 Debt Service | 683,533 | 683,533 | 602,956 |
| | <u>\$3,166,957</u> | <u>\$2,759,962</u> | <u>\$2,955,230</u> |
| Non-Departmental | | | |
| 550 Insurance | <u>\$ 15,000</u> | <u>\$ 14,497</u> | <u>\$ 16,400</u> |
| Capital Improvements | <u>\$ -0-</u> | <u>\$ -0-</u> | <u>\$ 176,900</u> |
| TOTAL | <u>\$4,060,609</u> | <u>\$3,628,168</u> | <u>\$4,291,775</u> |
| APPROPRIATED RESERVE | <u>\$1,148,624</u> | <u>\$1,662,448</u> | <u>\$1,030,511</u> |
| TOTAL APPROPRIATION | <u>\$5,209,233</u> | <u>\$5,290,616</u> | <u>\$5,322,286</u> |

1978/79 BUDGET

SUMMARY OF REVENUE AND APPROPRIATIONS

AIRPORT AND FEDERAL REVENUE SHARING FUNDS

| | <u>FY 77/78 Budgeted</u> | <u>FY 77/78 Estimate</u> | <u>FY 78/79 Requested Budget</u> |
|--------------------------------|------------------------------|------------------------------|------------------------------------------|
| FUNDS AVAILABLE - July 1 | \$ (148,011) | \$ (148,011) | \$ 548 |
| REVENUE | | | |
| Fees and Fares | \$ 753,979 | \$ 791,932 | \$ 831,400 |
| Rental Income | 153,128 | 150,347 | 152,675 |
| Other Revenue | 750 | 3,310 | 4,000 |
| Refunds | 32,000 | 52,281 | 49,000 |
| Revenue from Other Governments | 55,260 | 57,450 | 57,450 |
| Federal Revenue Sharing | 141,989 | 156,939 | 281,230 |
| TOTAL REVENUE | <u>\$1,137,106</u> | <u>\$1,212,259</u> | <u>\$1,375,755</u> |
| LESS APPROPRIATIONS | | | |
| Airport Operations | <u>\$1,137,106</u> | <u>\$1,063,700</u> | <u>\$1,274,736</u> |
| FUNDS AVAILABLE - June 30 | <u>\$ (148,011)</u> | <u>\$ 548</u> | <u>\$ 101,567</u> |

KETCHIKAN GATEWAY BOROUGH

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1978/79 BUDGET

ESTIMATE OF REVENUE AND FUNDS AVAILABLE

AIRPORT AND FEDERAL REVENUE SHARING FUNDS

| | <u>FY 77/78 Budgeted</u> | <u>FY 77/78 Estimate</u> | <u>FY 78/79 Requested Budget</u> |
|-------------------------------------------------|------------------------------|------------------------------|------------------------------------------|
| FUNDS AVAILABLE - July 1 | \$ (148,011) | \$ (148,011) | \$ 548 |
| <u>AIRPORT FUND REVENUE</u> | | | |
| Field: | | | |
| Fees- | | | |
| Landing | \$ 411,158 | \$ 411,800 | \$ 427,400 |
| Tie Downs | 500 | 700 | 700 |
| Fuel Flowage | -0- | -0- | 21,800 |
| Rental Income | 1,128 | 1,500 | 3,828 |
| | <u>\$ 412,786</u> | <u>\$ 414,000</u> | <u>\$ 453,728</u> |
| Terminal: | | | |
| Fees - Parking | \$ 3,500 | \$ 5,650 | \$ 6,000 |
| Rental Income | 152,000 | 148,847 | 148,847 |
| Refunds-Security Services | 18,000 | 22,650 | 24,000 |
| Ambulance | 500 | 500 | 500 |
| Miscellaneous | 750 | 3,310 | 4,000 |
| | <u>\$ 174,750</u> | <u>\$ 180,957</u> | <u>\$ 183,347</u> |
| Ferry: Fares | <u>\$ 338,321</u> | <u>\$ 373,282</u> | <u>\$ 375,000</u> |
| Revenue from Other Governments: | | | |
| Refunds-Fuel Tax | \$ 14,000 | \$ 29,631 | \$ 25,000 |
| Revenue Sharing-State | 55,260 | 57,450 | 57,450 |
| | <u>\$ 69,260</u> | <u>\$ 87,081</u> | <u>\$ 82,450</u> |
| Total | <u>\$ 995,117</u> | <u>\$1,055,320</u> | <u>\$1,094,525</u> |
| <u>FEDERAL REVENUE SHARING FUND REVENUE</u> | | | |
| Revenue Sharing | \$ 141,989 | \$ 149,647 | \$ 274,230 |
| Interest Income | -0- | 7,292 | 7,000 |
| Total | <u>\$ 141,989</u> | <u>\$ 156,939</u> | <u>\$ 281,230</u> |
| TOTAL REVENUE | <u>\$1,137,106</u> | <u>\$1,212,259</u> | <u>\$1,375,755</u> |
| TOTAL FUNDS AVAILABLE | <u>\$ 989,095</u> | <u>\$1,064,248</u> | <u>\$1,376,303</u> |

KETCHIKAN GATEWAY BOROUGH

1978/79 BUDGET

SUMMARY OF APPROPRIATIONS

AIRPORT AND FEDERAL REVENUE SHARING FUNDS

| | <u>FY 77/78 Budgeted</u> | <u>FY 77/78 Estimated Expenditures</u> | <u>FY 78/79 Requested Budget</u> |
|----------------------|------------------------------|------------------------------------------------|------------------------------------------|
| Airport Operations | | | |
| 549 Field | \$ 422,786 | \$ 349,639 | \$ 456,853 |
| 549 Terminal | 357,343 | 330,043 | 396,960 |
| 549 Ferry | <u>356,977</u> | <u>384,018</u> | <u>420,923</u> |
| TOTAL | \$1,137,106 | \$1,063,700 | \$1,274,736 |
| APPROPRIATED RESERVE | <u>(148,011)</u> | <u>548</u> | <u>101,567</u> |
| TOTAL APPROPRIATIONS | <u>\$ 989,095</u> | <u>\$1,064,248</u> | <u>\$1,376,303</u> |

1978/79 BUDGET

SUMMARY OF REVENUE AND APPROPRIATIONS

MOUNTAIN POINT SERVICE AREA FUND

| | <u>FY 77/78 Budgeted</u> | <u>FY 77/78 Estimate</u> | <u>FY 78/79 Requested Budget</u> |
|---------------------------|------------------------------|------------------------------|------------------------------------------|
| FUNDS AVAILABLE - July 1 | \$ 3,626 | \$ 3,626 | \$ 8,384 |
| REVENUE | | | |
| User Charges | \$ 8,500 | \$ 10,700 | \$ 11,000 |
| TOTAL REVENUE | <u>\$ 8,500</u> | <u>\$ 10,700</u> | <u>\$ 11,000</u> |
| LESS APPROPRIATIONS | | | |
| Operations | \$ 4,210 | \$ 2,767 | \$ 4,325 |
| Capital Improvements | 4,290 | 3,175 | 6,675 |
| TOTAL APPROPRIATIONS | <u>\$ 8,500</u> | <u>\$ 5,942</u> | <u>\$ 11,000</u> |
| FUNDS AVAILABLE - June 30 | <u>\$ 3,626</u> | <u>\$ 8,384</u> | <u>\$ 8,384</u> |

1978/79 BUDGET

ESTIMATE OF REVENUE AND FUNDS AVAILABLE

MOUNTAIN POINT SERVICE AREA FUND

| | FY 77/78 <u>Budgeted</u> | FY 77/78 <u>Estimate</u> | FY 78/79 <u>Requested Budget</u> |
|--------------------------|-----------------------------|-----------------------------|-----------------------------------------|
| FUNDS AVAILABLE - July 1 | \$ <u>3,626</u> | \$ <u>3,626</u> | \$ <u>8,384</u> |
| REVENUE | | | |
| User Charges | \$ <u>8,500</u> | \$ <u>10,700</u> | \$ <u>11,000</u> |
| TOTAL REVENUE | \$ <u>12,126</u> | \$ <u>14,326</u> | \$ <u>19,384</u> |

1978/79 BUDGET

SUMMARY OF APPROPRIATIONS

MOUNTAIN POINT SERVICE AREA FUND

| | FY 77/78 Budgeted | FY 77/78 Estimated Expenditures | FY 78/79 Requested Budget |
|----------------------|----------------------|---------------------------------------|---------------------------------|
| Operations | \$ 4,210 | \$ 2,767 | \$ 4,325 |
| Capital Improvements | <u>4,290</u> | <u>3,175</u> | <u>6,675</u> |
| TOTAL | \$ 8,500 | \$ 5,942 | \$ 11,000 |
| APPROPRIATED RESERVE | <u>\$ 3,626</u> | <u>\$ 8,384</u> | <u>\$ 8,384</u> |
| TOTAL APPROPRIATION | <u>\$ 12,126</u> | <u>\$ 14,326</u> | <u>\$ 19,384</u> |

1978/79 BUDGET

SUMMARY OF REVENUE AND APPROPRIATIONS

SHORELINE SERVICE AREA FUND

| | FY 77/78 <u>Budgeted</u> | FY 77/78 <u>Estimate</u> | FY 78/79 <u>Requested Budget</u> |
|--------------------------------|-----------------------------|-----------------------------|-----------------------------------------|
| FUNDS AVAILABLE - July 1 | <u>\$ 9,178</u> | <u>\$ 9,178</u> | <u>\$ 7,129</u> |
| REVENUE | | | |
| Property taxes | 8,087 | 7,460 | 13,460 |
| Revenue from Other Governments | 4,100 | 4,177 | 4,180 |
| TOTAL REVENUE | <u>\$12,187</u> | <u>\$11,637</u> | <u>\$17,640</u> |
| LESS APPROPRIATIONS | | | |
| Operations | \$ 8,167 | \$ 7,166 | \$ 9,120 |
| Capital Improvements | -0- | -0- | 9,399 |
| Debt Service | 6,520 | 6,520 | 6,250 |
| Contingency | 6,000 | -0- | -0- |
| TOTAL APPROPRIATIONS | <u>\$20,687</u> | <u>\$13,686</u> | <u>\$24,769</u> |
| FUNDS AVAILABLE - June 30 | <u>\$ 678</u> | <u>\$ 7,129</u> | <u>\$ -0-</u> |

1978/79 BUDGET

ESTIMATE OF REVENUE AND FUNDS AVAILABLE

SHORELINE SERVICE AREA FUND

| | FY 77/78 <u>Budgeted</u> | FY 77/78 <u>Estimate</u> | FY 78/79 <u>Requested Budget</u> |
|-------------------------------|-----------------------------|-----------------------------|-----------------------------------------|
| FUNDS AVAILABLE - July 1 | <u>\$ 9,178</u> | <u>\$ 9,178</u> | <u>\$ 7,129</u> |
| General Property Taxes | | | |
| Real | 8,087 | 7,400 | 13,410 |
| Penalty & Interest | 20 | 105 | 100 |
| Uncollectible Taxes | (20) | (45) | (50) |
| | <u>\$ 8,087</u> | <u>\$ 7,460</u> | <u>\$13,460</u> |
| Revenue from Other Government | | | |
| State Revenue Sharing | <u>\$ 4,100</u> | <u>\$ 4,177</u> | <u>\$ 4,180</u> |
| TOTAL REVENUE | <u>\$12,187</u> | <u>\$11,637</u> | <u>\$17,640</u> |
| TOTAL FUNDS AVAILABLE | <u>\$21,365</u> | <u>\$20,815</u> | <u>\$24,769</u> |

1978/79 BUDGET

SUMMARY OF APPROPRIATIONS

SHORELINE SERVICE AREA FUND

| | <u>FY 77/78 Budgeted</u> | <u>FY 77/78 Expenditures</u> | <u>FY 78/79 Requested Budget</u> |
|----------------------|------------------------------|----------------------------------|------------------------------------------|
| Operations | \$ 8,167 | \$ 7,166 | \$ 9,120 |
| Capital Improvements | -0- | -0- | 9,399 |
| Debt Service | 6,520 | 6,520 | 6,250 |
| Contingency | <u>6,000</u> | <u>-0-</u> | <u>-0-</u> |
| TOTAL | <u>\$20,687</u> | <u>\$ 13,686</u> | <u>\$ 24,769</u> |
| APPROPRIATED RESERVE | <u>\$ 678</u> | <u>\$ 7,129</u> | <u>-0-</u> |
| TOTAL APPROPRIATION | <u>\$21,365</u> | <u>\$ 20,815</u> | <u>\$ 24,769</u> |

1978/79 BUDGET

SUMMARY OF REVENUE AND APPROPRIATIONS

TRUST FUND

Land Selection, Management and Development

| | <u>FY 77/78 Budgeted</u> | <u>FY 77/78 Estimate</u> | <u>FY 78/79 Requested Budget</u> |
|--------------------------------|------------------------------|------------------------------|------------------------------------------|
| FUNDS AVAILABLE - July 1 | <u>-0-</u> | <u>-0-</u> | <u>\$352,379</u> |
| REVENUE | | | |
| Revenue from Other Governments | <u>-0-</u> | <u>\$352,379</u> | <u>\$350,000</u> |
| LESS APPROPRIATIONS | | | |
| Transfer to General Fund | <u>-0-</u> | <u>-0-</u> | <u>\$ 34,564</u> |
| FUNDS AVAILABLE - June 30 | <u>-0-</u> | <u>\$352,379</u> | <u>\$667,815</u> |

1978/79 BUDGET

APPROPRIATIONS

| | <u>FY 77/78</u> <u>Budget</u> | <u>FY 77/78</u> <u>Estimate</u> | <u>FY 78/79</u> <u>Budget</u> |
|---------------------------------|----------------------------------|------------------------------------|----------------------------------|
| <u>PERSONAL SERVICES</u> | | | |
| 11 Salaries & Wages | \$ 867,588 | \$ 820,618 | \$ 998,999 |
| 12 Overtime | 20,400 | 24,600 | 27,578 |
| 13 Benefits | 185,359 | 178,059 | 260,398 |
| 14 Temporary Salaries | 19,750 | 53,009 | 54,523 |
| 15 Sick & Annual Leave | -0- | -0- | 56,635 |
| 17 Travel & Training | 16,626 | 20,445 | 42,460 |
| 18 Uniforms | -0- | -0- | 250 |
| | <u>\$1,109,723</u> | <u>\$1,096,731</u> | <u>\$1,440,843</u> |
| <u>MATERIALS & SUPPLIES</u> | | | |
| 21 Departmental Supplies | \$ 44,832 | \$ 32,600 | \$ 40,550 |
| 22 Material from Stores | 5,600 | 7,400 | 8,000 |
| 23 Repair Material - Service | 2,367 | 2,155 | 2,600 |
| 24 Motor Fuel & Lubricants | 29,000 | 19,050 | 29,000 |
| 26 Diesel Fuel | 14,000 | 14,365 | 18,400 |
| 28 Vehicle Operation | 800 | 2,080 | 2,100 |
| | <u>\$ 96,599</u> | <u>\$ 77,650</u> | <u>\$ 100,650</u> |
| <u>SERVICES & RENTALS</u> | | | |
| 31 Advertising | \$ 16,175 | \$ 15,500 | \$ 15,700 |
| 32 Building Operation | 18,550 | 18,140 | 19,900 |
| 34 Community Promotion | 4,000 | 2,000 | 24,000 |
| 35 Contractual Services | 79,500 | 85,100 | 83,450 |
| 36 Dues & Publications | 9,870 | 10,085 | 15,661 |
| 37 Equipment Maintenance | 49,850 | 27,730 | 47,490 |
| 38 Insurance | 205,000 | 183,559 | 220,950 |
| 40 Expense Allowance | 19,800 | 22,678 | 28,345 |
| 41 Field - Repair & Maintenance | 5,000 | 16,430 | 10,000 |
| 42 Postage | 7,800 | 7,350 | 7,550 |
| 43 Professional Services | 84,400 | 81,700 | 102,400 |
| 44 Electricity | 48,050 | 41,472 | 47,020 |
| 45 Water | 11,200 | 300 | 10,300 |
| 47 Telephone | 14,200 | 13,250 | 15,507 |
| 50 Dock - Repair & Maintenance | 12,000 | 10,800 | 12,000 |
| 57 Rentals | 11,900 | 13,420 | 17,941 |
| 59 Ferry - Repair & Maintenance | 24,000 | 40,000 | 39,700 |
| | <u>\$ 621,295</u> | <u>\$ 589,514</u> | <u>\$ 717,914</u> |

KETCHIKAN GATEWAY BOROUGH

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1978/79 BUDGET

APPROPRIATIONS

| | <u>FY 77/78</u> <u>Budget</u> | <u>FY 77/78</u> <u>Estimate</u> | <u>FY 78/79</u> <u>Budget</u> |
|-----------------------------|----------------------------------|------------------------------------|----------------------------------|
| <u>CAPITAL OUTLAY</u> | | | |
| 61 Office Equipment | \$ 10,000 | \$ 9,760 | \$ 5,920 |
| 63 Operating Equipment | 500 | 3,600 | 5,300 |
| 64 Capital Improvement | 26,946 | 45,631 | 213,774 |
| 69 Other Expenses | 750 | 690 | 1,200 |
| | <u>\$ 38,196</u> | <u>\$ 59,681</u> | <u>\$ 226,194</u> |
| <u>OTHER ITEMS</u> | | | |
| 70 Other Expenditures | \$2,343,424 | \$1,943,424 | \$2,189,274 |
| 72 Election Costs | 6,260 | 7,091 | 7,645 |
| 73 Administration Costs | 2,000 | -0- | 2,000 |
| 76 Debt Service | 937,405 | 937,405 | 851,484 |
| 77 Appropriated Reserves | 72,000 | -0- | 66,276 |
| 79 Reimbursable Credits | (185,359) | (178,061) | (260,398) |
| 81 Health Insurance | 49,328 | 42,379 | 57,805 |
| 82 Workmens Compensation | 22,802 | 12,642 | 17,263 |
| 83 Retirement | 71,164 | 82,442 | 112,242 |
| 84 Social Security | 42,065 | 40,598 | 55,151 |
| 86 Unemployment Insurance | -0- | -0- | 17,937 |
| | <u>\$3,361,089</u> | <u>\$2,887,920</u> | <u>\$3,116,679</u> |
| Total Expenditures | <u>\$5,226,902</u> | <u>\$4,711,496</u> | <u>\$5,602,280</u> |
| <u>SOURCE OF FUNDS</u> | | | |
| General Fund | \$4,060,609 | \$3,628,168 | \$4,257,211 |
| Airport Fund | 995,117 | 906,761 | 993,506 |
| Revenue Sharing Fund | 141,989 | 156,939 | 281,230 |
| Mt. Point Service Area Fund | 8,500 | 5,942 | 11,000 |
| Shoreline Service Area Fund | 20,687 | 13,686 | 24,769 |
| Trust Funds - Land | -0- | -0- | 34,564 |
| | <u>\$5,226,902</u> | <u>\$4,711,496</u> | <u>\$5,602,280</u> |

1978/79 BUDGET

NUMBER OF EMPLOYEES

| | <u>FY 77/78</u> <u>Budget</u> | <u>FY 77/78</u> <u>Estimate</u> | <u>FY 78/79</u> <u>Budget</u> |
|------------------------|----------------------------------|------------------------------------|----------------------------------|
| <u>Administration</u> | | | |
| 513 Borough Clerk | 2. | 2. | 2. |
| 514 Borough Manager | <u>3.</u> | <u>3.</u> | <u>3.</u> |
| | <u>5.</u> | <u>5.</u> | <u>5.</u> |
| <u>Finance</u> | | | |
| 516 Accounting | 2. | 2. | 2. |
| 517 Revenue Collection | 4. | 4. | 4. |
| 518 Assessing | 4. | 4. | 4. |
| | <u>10.</u> | <u>10.</u> | <u>10.</u> |
| <u>Animal Control</u> | <u>4.</u> | <u>4.</u> | <u>4.</u> |
| <u>Planning</u> | <u>6.</u> | <u>6.</u> | <u>6.</u> |
| <u>Airport</u> | | | |
| 549 Terminal | 4.5 | 4.5 | 4.5 |
| Field | 4.5 | 4.5 | 4.5 |
| Ferry | 9. | 9.7 | 9. |
| | <u>18.0</u> | <u>18.7</u> | <u>18.</u> |
| Total Employees | <u>43.0</u> | <u>43.7</u> | <u>43.</u> |

1978/79 BUDGET

SCHEDULE OF ASSESSED VALUATION
1966 - 1978BOROUGH-WIDE ASSESSED VALUATION

| <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 |

1971 - 1978
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 |

KETCHIKAN GATEWAY BOROUGH

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FY 78/79 BUDGET

APPROPRIATIONS

DEPARTMENT: 511 ADMINISTRATION - MAYOR AND ASSEMBLY

| | <u>FY 77/78 Budgeted</u> | <u>FY 77/78 Estimated Expenditures</u> | <u>FY 78/79 Requested Budget</u> |
|--------------------------|------------------------------|------------------------------------------------|------------------------------------------|
| 11 Salaries & Wages | \$ 18,300 | \$ 18,300 | \$ 21,000 |
| 17 Travel & Training | 3,165 | 4,510 | 5,850 |
| 21 Departmental Supplies | 1,000 | 1,100 | 1,200 |
| 34 Community Promotion | 4,000 | 2,000 | 4,000 |
| 34a Economic Survival | -0- | -0- | 20,000 |
| 36 Dues & Publications | 8,000 | 8,000 | 10,600 |
| 40 Expense Allowance | 11,600 | 14,000 | 15,825 |
| 47 Utilities - Telephone | 400 | 200 | 200 |
| 57 Rentals | 4,000 | 3,840 | 4,000 |
| Total | <u>\$ 50,465</u> | <u>\$ 51,950</u> | <u>\$ 82,675</u> |

Source of Funds

| | | | |
|--------------|------------------|------------------|------------------|
| General Fund | <u>\$ 50,465</u> | <u>\$ 51,950</u> | <u>\$ 82,675</u> |
|--------------|------------------|------------------|------------------|

Personnel

| | | | |
|---------------------|------------|------------|------------|
| Number of Employees | <u>-0-</u> | <u>-0-</u> | <u>-0-</u> |
|---------------------|------------|------------|------------|

KETCHIKAN GATEWAY BOROUGH

FY 78/79 BUDGET

APPROPRIATIONS

DEPARTMENT: 512 - LAW

| | <u>FY 77/78 Budgeted</u> | <u>FY 77/78 Estimated Expenditures</u> | <u>FY 78/79 Requested Budget</u> |
|----------------------------|------------------------------|------------------------------------------------|------------------------------------------|
| 11 Salaries & Wages | | | \$ 85,016 |
| 13 Benefit Costs | | | 18,700 |
| 14 Temporary Salaries | | | 2,000 |
| 17 Travel & Training | | | 3,000 |
| 21 Departmental Supplies | | | 1,500 |
| 35 Contractual Services | \$ 30,000 | \$ 30,000 | -0- |
| 36 Dues & Publications | | | 2,500 |
| 37 Equipment Maintenance | | | 1,000 |
| 40 Expense Allowance | | | 1,200 |
| 43 Professional Services | | | 10,000 |
| 47 Utilities - Telephone | | | 1,750 |
| 57 Rentals | | | 3,391 |
| 61 Equipment | | | -0- |
| Total | <u>\$ 30,000</u> | <u>\$ 30,000</u> | <u>\$130,057</u> |
| <u>Source of Funds</u> | | | |
| General Funds | \$ 30,000 | \$ 30,000 | \$ 41,618 |
| City of Ketchikan | -0- | -0- | 88,439 |
| Total | <u>\$ 30,000</u> | <u>\$ 30,000</u> | <u>\$130,057</u> |
| <u>Personnel</u> | | | |
| Number of Employees | <u>-0-</u> | <u>-0-</u> | <u>3.0</u> |

KETCHIKAN GATEWAY BOROUGH

FY 78/79 BUDGET

PERSONNEL SCHEDULE

DEPARTMENT: 512 - LAW

| <u>Position</u> | <u>Salary Grade</u> | <u>No. of Employees</u> | | <u>FY 78/79 Requested Budget</u> |
|--------------------------|-------------------------|-------------------------|--------------|------------------------------------------|
| | | <u>77/78</u> | <u>78/79</u> | |
| Municipal Attorney | - | - | 1 | \$ 40,000 |
| Asst. Municipal Attorney | - | - | 1 | 26,400 |
| Administrative Secretary | - | - | 1 | 18,616 |
| | | | <u>3</u> | <u>\$ 85,016</u> |

KETCHIKAN GATEWAY BOROUGH

FY 78/79 BUDGET

APPROPRIATIONS

DEPARTMENT: 513 - ADMINISTRATION - BOROUGH CLERK

| | <u>FY 77/78</u> <u>Budgeted</u> | <u>FY 77/78</u> <u>Estimated</u> <u>Expenditures</u> | <u>FY 78/79</u> <u>Requested</u> <u>Budget</u> |
|--------------------------|------------------------------------|------------------------------------------------------------|------------------------------------------------------|
| 11 Salaries & Wages | \$ 37,659 | \$ 27,130 | \$ 38,423 |
| 12 Overtime Pay | 300 | 1,000 | 825 |
| 13 Benefit Costs | 7,316 | 6,336 | 11,182 |
| 14 Temporary Salaries | 750 | 810 | 900 |
| 17 Travel & Training | 1,655 | 985 | 1,150 |
| 21 Departmental Supplies | 2,291 | 2,520 | 2,500 |
| 31 Advertising | 5,000 | 3,500 | 3,500 |
| 32 Building Operation | 2,220 | 1,632 | 1,656 |
| 36 Dues & Publications | 130 | 200 | 205 |
| 37 Equipment Maintenance | 500 | 750 | 980 |
| 42 Postage | 1,000 | 1,250 | 1,300 |
| 43 Professional Services | -0- | 4,000 | -0- |
| 47 Utilities - Telephone | 900 | 550 | 550 |
| 57 Rentals | 2,252 | 3,880 | 4,000 |
| 61 Equipment | 4,050 | 4,050 | 1,120 |
| 72 Election Costs | 6,000 | 7,026 | 7,500 |
| Total | <u>\$ 72,023</u> | <u>\$ 65,619</u> | <u>\$ 75,791</u> |

Source of Funds

| | | | |
|--------------|------------------|------------------|------------------|
| General Fund | <u>\$ 72,023</u> | <u>\$ 65,619</u> | <u>\$ 75,791</u> |
|--------------|------------------|------------------|------------------|

Personnel

| | | | |
|---------------------|----------|----------|----------|
| Number of Employees | <u>2</u> | <u>2</u> | <u>2</u> |
|---------------------|----------|----------|----------|

KETCHIKAN GATEWAY BOROUGH

FY 78/79 BUDGET

PERSONNEL SCHEDULE

DEPARTMENT: 513 - ADMINISTRATION - BOROUGH CLERK

| <u>Position</u> | <u>Salary Grade</u> | <u>No. of Employees</u> | | <u>FY 78/79 Requested Budget</u> |
|-----------------|-------------------------|-------------------------|--------------|------------------------------------------|
| | | <u>77/78</u> | <u>78/79</u> | |
| Borough Clerk | | 1.0 | 1.0 | \$ 19,500 |
| Deputy Clerk | 11 | 1.0 | 1.0 | 18,923 |
| | | <u>2.0</u> | <u>2.0</u> | <u>\$ 38,423</u> |

KETCHIKAN GATEWAY BOROUGH

FY 78/79 BUDGET

APPROPRIATIONS

DEPARTMENT: 514 - ADMINISTRATION - BOROUGH MANAGER

| | FY 77/78 Budgeted | FY 77/78 Estimated Expenditures | FY 78/79 Requested Budget |
|--------------------------|----------------------|---------------------------------------|---------------------------------|
| 11 Salaries & Wages | \$ 73,547 | \$ 73,300 | \$ 78,498 |
| 12 Overtime Pay | 200 | -0- | -0- |
| 13 Benefit Costs | 15,935 | 14,297 | 20,445 |
| 14 Temporary Salaries | 750 | 3,979 | 750 |
| 17 Travel & Training | 3,636 | 5,440 | 8,765 |
| 21 Departmental Supplies | 3,291 | 3,620 | 3,600 |
| 31 Advertising | 2,000 | 1,300 | 1,400 |
| 32 Building Operation | 2,775 | 2,040 | 2,070 |
| 36 Dues & Publications | 970 | 1,175 | 1,225 |
| 37 Equipment Maintenance | 1,000 | 1,350 | 1,500 |
| 40 Expense Allowance | -0- | -0- | 1,800 |
| 42 Postage | 400 | 350 | 350 |
| 43 Professional Services | 18,000 | 18,000 | 15,000 |
| 46 Utilities - Telephone | 4,000 | 3,600 | 3,600 |
| 57 Rentals | 1,648 | 2,500 | 2,550 |
| 61 Equipment | 160 | 160 | 1,150 |
| Total | <u>\$ 128,312</u> | <u>\$ 131,111</u> | <u>\$ 142,703</u> |

Source of Funds

| | | | |
|--------------|-------------------|-------------------|-------------------|
| General Fund | <u>\$ 128,312</u> | <u>\$ 131,111</u> | <u>\$ 142,703</u> |
|--------------|-------------------|-------------------|-------------------|

Personnel

| | | | |
|---------------------|----------|----------|----------|
| Number of Employees | <u>3</u> | <u>3</u> | <u>3</u> |
|---------------------|----------|----------|----------|

KETCHIKAN GATEWAY BOROUGH

FY 78/79 BUDGET

PERSONNEL SCHEDULE

DEPARTMENT: 514 - ADMINISTRATION - BOROUGH MANAGER

| <u>Position</u> | <u>Salary Grade</u> | <u>No. of Employees</u> | | <u>FY 78/79 Requested Budget</u> |
|----------------------|-------------------------|-------------------------|--------------|------------------------------------------|
| | | <u>77/78</u> | <u>78/79</u> | |
| Manager | | 1.0 | 1.0 | \$ 35,188 |
| Economic Dvlp. Spec. | 18 | 1.0 | 1.0 | 24,662 |
| Secretary II | 11 | 1.0 | 1.0 | 18,648 |
| | | <u>3.0</u> | <u>3.0</u> | <u>\$ 78,498</u> |

FY 78/79 BUDGET

APPROPRIATIONS

DEPARTMENT: 516 - FINANCE - ACCOUNTING DIVISION

| | <u>FY 77/78 Budgeted</u> | <u>FY 77/78 Estimated Expenditures</u> | <u>FY 78/79 Requested Budget</u> |
|--------------------------|------------------------------|------------------------------------------------|------------------------------------------|
| 11 Salaries & Wages | \$ 33,061 | \$ 31,672 | \$ 38,173 |
| 12 Overtime Pay | 100 | -0- | -0- |
| 13 Benefit Costs | 8,089 | 5,600 | 9,118 |
| 14 Temporary Salaries | 400 | 520 | 600 |
| 17 Travel & Training | 400 | -0- | 400 |
| 21 Department Supplies | 500 | 375 | 500 |
| 32 Building Operation | 925 | 680 | 690 |
| 35 Contractual Services | 1,000 | 1,000 | 1,500 |
| 36 Dues & Publications | 60 | 60 | 60 |
| 37 Equipment Maintenance | 500 | 190 | 200 |
| 42 Postage | 100 | 100 | 100 |
| 47 Utilities - Telephone | 450 | 425 | 425 |
| 61 Equipment | 75 | 300 | 300 |
| Total | <u>\$ 45,660</u> | <u>\$ 40,922</u> | <u>\$ 52,066</u> |

Source of Funds

| | | | |
|----------------------|------------------|------------------|------------------|
| General Fund | \$ 33,860 | \$ 30,432 | \$ 40,762 |
| Federal Funds (CETA) | 11,800 | 10,490 | 11,304 |
| | <u>\$ 45,660</u> | <u>\$ 40,922</u> | <u>\$ 52,066</u> |

Personnel

| | | | |
|---------------------|----------|----------|----------|
| Number of Employees | <u>2</u> | <u>2</u> | <u>2</u> |
|---------------------|----------|----------|----------|

KETCHIKAN GATEWAY BOROUGH

FY 78/79 BUDGET

PERSONNEL SCHEDULE

DEPARTMENT: 516 - FINANCE - ACCOUNTING DIVISION

| <u>Position</u> | <u>Salary Grade</u> | <u>No. of Employees</u> | | <u>FY 78/79</u> |
|---------------------|-------------------------|-------------------------|--------------|-----------------------------|
| | | <u>77/78</u> | <u>78/79</u> | <u>Requested Budget</u> |
| Chief Accountant | 16 | 1.0 | 1.0 | \$ 23,147 |
| Accounting Trainee* | - | 1.0 | 1.0 | 15,026 |
| | | <u>2.0</u> | <u>2.0</u> | <u>\$ 38,173</u> |

*CETA Funded

KETCHIKAN GATEWAY BOROUGH

FY 78/79 BUDGET

APPROPRIATIONS

DEPARTMENT: 517 - FINANCE - REVENUE COLLECTION

| | FY 77/78 Budgeted | FY 77/78 Estimated Expenditures | FY 78/79 Requested Budget |
|--------------------------|----------------------|---------------------------------------|---------------------------------|
| 11 Salaries & Wages | \$ 65,663 | \$ 64,618 | \$ 74,103 |
| 12 Overtime Pay | 1,000 | -0- | 500 |
| 13 Benefit Costs | 16,661 | 13,500 | 21,089 |
| 14 Temporary Salaries | 2,500 | -0- | 2,000 |
| 21 Departmental Supplies | 1,500 | 700 | 1,800 |
| 31 Advertising | 1,600 | 2,400 | 2,500 |
| 32 Building Operation | 3,330 | 2,448 | 2,484 |
| 35 Contractual Services | 4,000 | 4,000 | 4,000 |
| 36 Dues & Publications | 20 | 20 | 36 |
| 37 Equipment Maintenance | 1,500 | 500 | 500 |
| 40 Expense Allowance | 300 | 168 | 180 |
| 42 Postage | 2,400 | 2,400 | 2,400 |
| 47 Utilities - Telephone | 900 | 900 | 900 |
| 61 Equipment | 375 | -0- | 750 |
| Total | <u>\$101,749</u> | <u>\$ 91,654</u> | <u>\$113,242</u> |

Source of Funds

| | | | |
|--------------|------------------|------------------|------------------|
| General Fund | <u>\$101,749</u> | <u>\$ 91,654</u> | <u>\$113,242</u> |
|--------------|------------------|------------------|------------------|

Personnel

| | | | |
|---------------------|----------|----------|----------|
| Number of Employees | <u>4</u> | <u>4</u> | <u>4</u> |
|---------------------|----------|----------|----------|

KETCHIKAN GATEWAY BOROUGH

FY 78/79 BUDGET

PERSONNEL SCHEDULE

DEPARTMENT: 517 - FINANCE - REVENUE COLLECTION

| <u>Position</u> | <u>Salary Grade</u> | <u>No. of Employees</u> | | <u>FY 78/79</u> |
|-------------------|-------------------------|-------------------------|--------------|-----------------------------|
| | | <u>77/78</u> | <u>78/79</u> | <u>Requested Budget</u> |
| Revenue Collector | 16 | 1.0 | 1.0 | \$ 26,328 |
| Auditor | 14 | 1.0 | 1.0 | 19,628 |
| Revenue Clerk II | 10 | 1.0 | 1.0 | 14,230 |
| Revenue Clerk I | 8 | 1.0 | 1.0 | 13,917 |
| | | <u>4.0</u> | <u>4.0</u> | <u>\$ 74,103</u> |

KETCHIKAN GATEWAY BOROUGH

FY 78/79 BUDGET

APPROPRIATIONS

DEPARTMENT: 518 - FINANCE - ASSESSING DIVISION

| | <u>FY 77/78 Budgeted</u> | <u>FY 77/78 Estimated Expenditures</u> | <u>FY 78/79 Requested Budget</u> |
|--------------------------|------------------------------|------------------------------------------------|------------------------------------------|
| 11 Salaries & Wages | \$ 85,710 | \$ 81,202 | \$ 90,701 |
| 12 Overtime Pay | 1,000 | 3,000 | 3,000 |
| 13 Benefit Costs | 18,843 | 16,840 | 28,159 |
| 17 Travel & Training | 2,270 | 2,190 | 3,320 |
| 21 Departmental Supplies | 5,000 | 3,050 | 5,000 |
| 31 Advertising | 200 | 250 | 250 |
| 32 Building Operation | 2,775 | 2,040 | 2,070 |
| 35 Contractual Services | 1,000 | 1,000 | 1,000 |
| 36 Dues & Publications | 240 | 430 | 415 |
| 37 Equipment Maintenance | 500 | 200 | 160 |
| 40 Expense Allowance | 3,200 | 4,100 | 4,380 |
| 42 Postage | 3,000 | 2,400 | 2,500 |
| 43 Professional Services | 50,000 | 45,600 | 7,200 |
| 47 Utilities - Telephone | 900 | 900 | 900 |
| 61 Equipment | 1,790 | 1,700 | 300 |
| Total | <u>\$176,428</u> | <u>\$164,902</u> | <u>\$149,355</u> |

Source of Funds

| | | | |
|--------------|------------------|------------------|------------------|
| General Fund | <u>\$176,428</u> | <u>\$164,902</u> | <u>\$149,355</u> |
|--------------|------------------|------------------|------------------|

Personnel

| | | | |
|---------------------|----------|----------|----------|
| Number of Employees | <u>4</u> | <u>4</u> | <u>4</u> |
|---------------------|----------|----------|----------|

KETCHIKAN GATEWAY BOROUGH

FY 78/79 BUDGET

PERSONNEL SCHEDULE

DEPARTMENT: 518 - FINANCE - ASSESSING DIVISION

| <u>Position</u> | <u>Salary Grade</u> | <u>No. of Employees</u> | | <u>FY 78/79</u> |
|-----------------------|-------------------------|-------------------------|--------------|-----------------------------|
| | | <u>77/78</u> | <u>78/79</u> | <u>Requested Budget</u> |
| Director of Assessing | 20 | 1.0 | 1.0 | \$ 29,634 |
| Appraiser | 16 | 1.0 | 1.0 | 24,039 |
| Jr. Appraiser | 13 | 2.0 | 2.0 | 37,028 |
| | | <u>4.0</u> | <u>4.0</u> | <u>\$ 90,701</u> |

KETCHIKAN GATEWAY BOROUGH

FY 78/79 BUDGET

APPROPRIATIONS

DEPARTMENT: 525 - ANIMAL CONTROL

| | <u>FY 77/78 Budgeted</u> | <u>FY 77/78 Estimated Expenditures</u> | <u>FY 78/79 Requested Budget</u> |
|-----------------------------|------------------------------|------------------------------------------------|------------------------------------------|
| 11 Salaries & Wages | \$ 58,509 | \$ 56,950 | \$ 63,008 |
| 12 Overtime Pay | 500 | 500 | 500 |
| 13 Benefit Costs | 10,377 | 9,980 | 16,603 |
| 14 Temporary Salaries | 500 | 770 | 800 |
| 17 Travel & Training | -0- | -0- | 500 |
| 18 Uniform Allowance | -0- | -0- | 250 |
| 21 Departmental Supplies | 200 | 290 | 300 |
| 22 Material from Stores | 2,000 | 3,800 | 4,000 |
| 28 Vehicle Operation-Maint. | 800 | 2,080 | 2,100 |
| 31 Advertising | 175 | 150 | 150 |
| 32 Building Operation | 1,550 | 860 | 900 |
| 36 Dues & Publications | -0- | -0- | 50 |
| 37 Equipment Maintenance | 350 | 150 | 150 |
| 40 Expense Allowance | -0- | -0- | 100 |
| 43 Professional Services | 400 | 100 | 200 |
| 44 Utilities - Electricity | -0- | 400 | 420 |
| 47 Utilities - Telephone | 450 | 265 | 280 |
| 63 Operating Equipment | 500 | 600 | 100 |
| Total | <u>\$ 76,311</u> | <u>\$ 76,895</u> | <u>\$ 90,411</u> |

Source of Funds

| | | | |
|----------------------|------------------|------------------|------------------|
| General Fund | \$ 52,711 | \$ 54,408 | \$ 65,185 |
| Federal Funds (CETA) | 23,600 | 22,487 | 25,226 |
| | <u>\$ 76,311</u> | <u>\$ 76,895</u> | <u>\$ 90,411</u> |

Personnel

| | | | |
|---------------------|----------|----------|----------|
| Number of Employees | <u>4</u> | <u>4</u> | <u>4</u> |
|---------------------|----------|----------|----------|

KETCHIKAN GATEWAY BOROUGH

FY 78/79 BUDGET

PERSONNEL SCHEDULE

DEPARTMENT: 525 - ANIMAL CONTROL

| <u>Position</u> | <u>Salary Grade</u> | <u>No. of Employees</u> | | <u>FY 78/79 Requested Budget</u> |
|--------------------------|-------------------------|-------------------------|--------------|------------------------------------------|
| | | <u>77/78</u> | <u>78/79</u> | |
| Animal Control Officer | 14 | 1.0 | 1.0 | \$ 22,436 |
| Animal Control Assistant | 10 | 1.0 | 1.0 | 15,740 |
| Animal Control Trainee* | - | 2.0 | 2.0 | 24,832 |
| | | <u>4.0</u> | <u>4.0</u> | <u>\$ 63,008</u> |

*CETA Funded

FY 78/79 BUDGET

APPROPRIATIONS

DEPARTMENT: 540 - PLANNING

| | FY 77/78 Budgeted | FY 77/78 Estimated Expenditures | FY 78/79 Requested Budget |
|--------------------------|----------------------|---------------------------------------|---------------------------------|
| 11 Salaries & Wages | \$112,769 | \$ 84,163 | \$123,418 |
| 12 Overtime Pay | 2,000 | 3,000 | 1,190 |
| 13 Benefit Costs | 25,160 | 24,306 | 35,537 |
| 14 Temporary Salaries | 1,000 | 27,857 | 7,965 |
| 17 Travel & Training | 2,500 | 5,520 | 9,475 |
| 21 Departmental Supplies | 4,000 | 2,420 | 2,500 |
| 31 Advertising | 7,200 | 7,900 | 7,900 |
| 32 Building Operation | 6,475 | 4,760 | 4,830 |
| 35 Contractual Services | -0- | 7,900 | 24,500 |
| 36 Dues & Publications | 450 | 200 | 570 |
| 37 Equipment Maintenance | 2,000 | 1,890 | 2,000 |
| 40 Expense Allowance | 4,700 | 4,410 | 4,860 |
| 42 Postage | 900 | 850 | 900 |
| 43 Professional Services | 16,000 | 14,000 | 70,000 |
| 47 Utilities - Telephone | 5,000 | 4,730 | 5,000 |
| 57 Rentals | 4,000 | 3,200 | 4,000 |
| 61 Equipment | 3,550 | 3,550 | 2,300 |
| Total | <u>\$197,704</u> | <u>\$200,656</u> | <u>\$306,945</u> |

Source of Funds

| | | | |
|------------------------------|------------------|------------------|------------------|
| General Fund | \$143,404 | \$158,813 | \$ 170,577 |
| Federal Funds - CETA | 11,800 | 7,445 | 11,304 |
| - Traffic Study | 12,000 | 12,000 | -0- |
| - Transit Study | 8,000 | -0- | 8,000 |
| - Coastal Mngt. | -0- | -0- | 60,000 |
| State Funds - Land Use | | | |
| Planning | 22,500 | 22,398 | 22,500 |
| Trust Funds - Land Selection | | | |
| Mngt. & Dvpmt. | -0- | -0- | 34,564 |
| | <u>\$197,704</u> | <u>\$200,656</u> | <u>\$306,945</u> |

Personnel

| | | | |
|---------------------|----------|----------|----------|
| Number of Employees | <u>6</u> | <u>6</u> | <u>6</u> |
|---------------------|----------|----------|----------|

KETCHIKAN GATEWAY BOROUGH

FY 78/79 BUDGET

PERSONNEL SCHEDULE

DEPARTMENT: 540 - PLANNING

| <u>Position</u> | <u>Salary Grade</u> | <u>No. of Employees</u> | | <u>FY 78/79</u> |
|----------------------|-------------------------|-------------------------|--------------|-----------------------------|
| | | <u>77/78</u> | <u>78/79</u> | <u>Requested Budget</u> |
| Planning Director | 20 | 1.0 | 1.0 | \$ 29,925 |
| Associate Planner | 18 | 1.0 | 1.0 | 24,600 |
| Zoning Administrator | 18 | 1.0 | 1.0 | 24,600 |
| Secretary II | 11 | 1.0 | 1.0 | 15,674 |
| Secretary I | 9 | 1.0 | 1.0 | 13,835 |
| Planning Technician* | - | 1.0 | 1.0 | 14,784 |
| | | <u>6.0</u> | <u>6.0</u> | <u>\$123,418</u> |

*CETA Funded Employee

KETCHIKAN GATEWAY BOROUGH

FY 78/79 BUDGET

APPROPRIATIONS

DEPARTMENT: 550 - NON-DEPARTMENTAL

| | <u>FY 77/78 Budgeted</u> | <u>FY 77/78 Estimated Expenditures</u> | <u>FY 78/79 Requested Budget</u> |
|----------------------------|------------------------------|------------------------------------------------|------------------------------------------|
| 15 Sick & Annual Leave | -0- | -0- | \$ 56,635 |
| 38 Insurance | \$ 15,000 | \$ 14,497 | 16,400 |
| 79 Reimbursable Credits | (185,359) | (178,061) | (317,033) |
| 81 Health Insurance | 49,328 | 42,379 | 57,805 |
| 82 Workmen's Comp | 22,802 | 12,642 | 17,263 |
| 83 Retirement | 71,164 | 82,442 | 112,242 |
| 84 Social Security | 42,065 | 40,598 | 55,151 |
| 86 Unemployment Insurance | -0- | -0- | 17,937 |
| Total | <u>\$ 15,000</u> | <u>\$ 14,497</u> | <u>\$ 16,400</u> |
| <u>Source of Funds</u> | | | |
| General Fund | <u>\$ 15,000</u> | <u>\$ 14,497</u> | <u>\$ 16,400</u> |

KETCHIKAN GATEWAY BOROUGH

FY 78/79 BUDGET

APPROPRIATIONS

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

| | <u>FY 77/78 Budgeted</u> | <u>FY 77/78 Estimated Expenditures</u> | <u>FY 78/79 Requested Budget</u> |
|----------------------------|------------------------------|------------------------------------------------|------------------------------------------|
| 26 Diesel Fuel | \$ 2,500 | \$ 2,000 | \$ 2,200 |
| 32 Building Operation | 3,000 | 3,000 | 3,000 |
| 35 Contractual Services | 5,500 | 4,800 | 4,800 |
| 44 Utilities - Electricity | 6,300 | 3,500 | 3,500 |
| 45 Utilities - Water | 1,200 | 300 | 300 |
| 79 Reimbursible Credits | <u>(18,500)</u> | <u>(13,600)</u> | <u>(13,800)</u> |
| Total | -0- | -0- | -0- |

Source of Funds

General Fund

-0--0--0-

KETCHIKAN GATEWAY BOROUGH

FY 78/79 BUDGET

APPROPRIATIONS

DEPARTMENT: 554 - EDUCATION

| | <u>FY 77/78 Budgeted</u> | <u>FY 77/78 Estimated Expenditures</u> | <u>FY 78/79 Requested Budget</u> |
|-------------------------|------------------------------|------------------------------------------------|------------------------------------------|
| 38 Insurance | \$ 140,000 | \$ 133,005 | \$ 163,000 |
| 70 Expenditures-schools | 2,343,424 | 1,943,424 | 2,189,274 |
| 76 Debt Service | 683,533 | 683,533 | 602,956 |
| Total | <u>\$3,166,957</u> | <u>\$2,759,962</u> | <u>\$2,955,230</u> |

Source of Funds

| | | | |
|--------------|--------------------|--------------------|--------------------|
| General Fund | <u>\$3,166,957</u> | <u>\$2,759,962</u> | <u>\$2,955,230</u> |
|--------------|--------------------|--------------------|--------------------|

Personnel

| | | | |
|---------------------|-----|-----|-----|
| Number of Employees | N/A | N/A | N/A |
|---------------------|-----|-----|-----|

KETCHIKAN GATEWAY BOROUGH

FY 78/79 BUDGET

APPROPRIATIONS

DEPARTMENT: 549 - AIRPORT - TERMINAL

| | FY 77/78 Budgeted | FY 77/78 Estimated Expenditures | FY 78/79 Requested Budget |
|----------------------------|----------------------|---------------------------------------|---------------------------------|
| 11 Salaries & Wages | \$ 83,682 | \$ 83,682 | \$ 96,655 |
| 12 Overtime | 2,000 | 4,000 | 4,000 |
| 13 Benefit Costs | 19,754 | 17,754 | 31,470 |
| 14 Temporary Salaries | 1,000 | 1,000 | -0- |
| 17 Travel & Training | -0- | -0- | 2,500 |
| 21 Departmental Supplies | 1,000 | 1,000 | 1,500 |
| 22 Materials from Stores | 3,600 | 3,600 | 4,000 |
| 26 Diesel Fuel | 10,000 | 11,000 | 15,000 |
| 32 Bldg. Operation | 10,500 | 10,950 | 12,500 |
| 35 Contractual Services | 35,000 | 35,000 | 44,650 |
| 38 Insurance | 4,000 | 2,090 | 2,500 |
| 44 Utilities - Electricity | 20,000 | 18,000 | 21,600 |
| 45 Utilities - Water | 6,000 | -0- | 6,000 |
| 47 Utilities - Telephone | 600 | 960 | 1,152 |
| 64 Capital Improvements | 4,000 | 2,800 | -0- |
| 76 Debt Service | 138,207 | 138,207 | 135,433 |
| 77 Appropriated Reserve | 18,000 | -0- | 18,000 |
| Total | <u>\$357,343</u> | <u>\$330,043</u> | <u>\$396,960</u> |

Source of Funds

| | | | |
|-------------------------|------------------|------------------|------------------|
| Airport Fund | \$178,750 | \$115,654 | \$100,813 |
| State Shared Revenue | 55,260 | 57,450 | 57,450 |
| Federal Revenue Sharing | 123,333 | 156,939 | 238,697 |
| | <u>\$357,343</u> | <u>\$330,043</u> | <u>\$396,960</u> |

Personnel

| | | | |
|---------------------|------------|------------|------------|
| Number of Employees | <u>4.5</u> | <u>4.5</u> | <u>4.5</u> |
|---------------------|------------|------------|------------|

KETCHIKAN GATEWAY BOROUGH

FY 78/79 BUDGET

PERSONNEL SCHEDULE

DEPARTMENT: 549 - AIRPORT - TERMINAL

| <u>Position</u> | <u>Salary Grade</u> | <u>No. of Employees</u> | | <u>FY 78/79 Requested Budget</u> |
|------------------|-------------------------|-------------------------|--------------|------------------------------------------|
| | | <u>77/78</u> | <u>78/79</u> | |
| Airport Manager | 20 | .5 | .5 | \$ 17,676 |
| Security Officer | 14 | 3.0 | 3.0 | 63,440 |
| Secretary | 9 | 1.0 | 1.0 | 15,539 |
| | | <u>4.5</u> | <u>4.5</u> | <u>\$ 96,655</u> |

KETCHIKAN GATEWAY BOROUGH

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FY 78/79 BUDGET

APPROPRIATIONS

DEPARTMENT: 549 - AIRPORT - FIELD

| | <u>FY 77/78 Budgeted</u> | <u>FY 77/78 Estimated Expenditures</u> | <u>FY 78/79 Requested Budget</u> |
|----------------------------|------------------------------|------------------------------------------------|------------------------------------------|
| 11 Salaries & Wages | \$101,727 | \$ 96,640 | \$ 101,991 |
| 12 Overtime | 4,000 | 3,800 | 4,000 |
| 13 Benefit Costs | 30,673 | 29,446 | 39,126 |
| 14 Temporary Salaries | 2,000 | 1,920 | 17,074 |
| 17 Travel & Training | 3,000 | 1,800 | 7,500 |
| 21 Departmental Supplies | 24,150 | 16,050 | 18,150 |
| 24 Motor Fuel & Lubricants | 16,000 | 8,000 | 16,000 |
| 32 Bldg. Operation | 500 | 480 | 500 |
| 35 Contractual Services | 3,000 | 1,400 | 3,000 |
| 37 Equipment Maintenance | 42,500 | 22,000 | 40,000 |
| 38 Insurance | 27,850 | 15,817 | 18,000 |
| 41 Field-Repair & Maint. | 5,000 | 16,430 | 10,000 |
| 44 Utilities - Electricity | 20,000 | 18,350 | 20,000 |
| 45 Utilities - Water | 4,000 | -0- | 4,000 |
| 47 Utilities - Telephone | 600 | 720 | 750 |
| 50 Dock-Repair & Maint. | -0- | -0- | 5,000 |
| 64 Capital Improvements | -0- | 21,000 | 16,000 |
| 73 Administration Costs | 2,000 | -0- | 2,000 |
| 76 Debt Service | 95,786 | 95,786 | 93,762 |
| 77 Appropriated Reserve | 40,000 | -0- | 40,000 |
| Total | <u>\$422,786</u> | <u>\$349,639</u> | <u>\$456,853</u> |

Source of Funds

| | | | |
|--------------|------------------|------------------|------------------|
| Airport Fund | <u>\$422,786</u> | <u>\$349,639</u> | <u>\$456,853</u> |
|--------------|------------------|------------------|------------------|

Personnel

| | | | |
|---------------------|------------|------------|------------|
| Number of Employees | <u>4.5</u> | <u>4.5</u> | <u>4.5</u> |
|---------------------|------------|------------|------------|

KETCHIKAN GATEWAY BOROUGH

FY 78/79 BUDGET

PERSONNEL SCHEDULE

DEPARTMENT: 549 - AIRPORT - FIELD

| <u>Position</u> | <u>Salary Grade</u> | <u>No. of Employees</u> | | <u>FY 78/79 Requested Budget</u> |
|---------------------|-------------------------|-------------------------|--------------|------------------------------------------|
| | | <u>77/78</u> | <u>78/79</u> | |
| Airport Manager | 20 | .5 | .5 | \$ 17,676 |
| Maintenance Man III | 15 | 1.0 | 1.0 | 25,376 |
| Maintenance Man II | 14 | 2.0 | 2.0 | 41,724 |
| Maintenance Man I | 13 | 1.0 | 1.0 | 17,215 |
| | | <u>4.5</u> | <u>4.5</u> | <u>\$101,991</u> |

KETCHIKAN GATEWAY BOROUGH

FY 78/79 BUDGET

APPROPRIATIONS

DEPARTMENT: 549 - AIRPORT - FERRY

| | <u>FY 77/78 Budgeted</u> | <u>FY 77/78 Estimated Expenditures</u> | <u>FY 78/79 Requested Budget</u> |
|----------------------------|------------------------------|------------------------------------------------|------------------------------------------|
| 11 Salaries & Wages | \$196,961 | \$202,961 | \$ 188,013 |
| 12 Overtime | 9,300 | 9,300 | 13,563 |
| 13 Benefit Costs | 32,551 | 40,000 | 85,604 |
| 14 Temporary Salaries | 8,000 | 14,500 | 19,584 |
| 21 Departmental Supplies | 1,200 | 750 | 1,000 |
| 24 Motor Fuel & Lubricants | 13,000 | 11,050 | 13,000 |
| 37 Equip. Maintenance | 1,000 | 700 | 1,000 |
| 38 Insurance | 18,150 | 18,150 | 20,300 |
| 44 Utilities - Electricity | 800 | 792 | 800 |
| 50 Dock Repair & Maint. | 12,000 | 10,800 | 7,000 |
| 59 Ferry Repair & Maint. | 24,000 | 40,000 | 39,700 |
| 63 Operating Equipment | -0- | 3,000 | -0- |
| 64 Capital Improvements | 18,656 | 18,656 | 10,000 |
| 76 Debt Service | 13,359 | 13,359 | 13,083 |
| 77 Appropriated Reserve | 8,000 | -0- | 8,276 |
| Total | <u>\$356,977</u> | <u>\$384,018</u> | <u>\$ 420,923</u> |

Source of Funds

| | | | |
|------------------------|------------------|------------------|-------------------|
| Airport Fund | \$338,321 | \$365,362 | \$ 378,390 |
| Federal Shared Revenue | 18,656 | 18,656 | 42,533 |
| | <u>\$356,977</u> | <u>\$384,018</u> | <u>\$ 420,923</u> |

Personnel

| | | | |
|---------------------|----------|------------|------------|
| Number of Employees | <u>9</u> | <u>9.7</u> | <u>9.0</u> |
|---------------------|----------|------------|------------|

KETCHIKAN GATEWAY BOROUGH

FY 78/79 BUDGET

PERSONNEL SCHEDULE

DEPARTMENT: 549 - AIRPORT - FERRY

| <u>Position</u> | <u>Salary Grade</u> | <u>No. of Employees</u> | | <u>FY 78/79 Requested Budget</u> |
|----------------------|-------------------------|-------------------------|--------------|------------------------------------------|
| | | <u>77/78</u> | <u>78/79</u> | |
| Admin. Ferry Captain | | 1.0 | 1.0 | \$ 30,408 |
| Ferry Captain | | 2.0 | 2.0 | 54,160 |
| Deckhand | | 3.0 | 3.0 | 65,640 |
| Ticket Taker II | 8 | 1.0 | 1.0 | 14,047 |
| Ticket Taker I | 7 | 2.0 | 2.0 | 23,758 |
| | | <u>9.0</u> | <u>9.0</u> | <u>\$188,013</u> |

KETCHIKAN GATEWAY BOROUGH

1978/79 BUDGET

APPROPRIATIONS

DEPARTMENT: 560 - CAPITAL OUTLAY

| | | FY 78/79 Requested Budget |
|----|---------------------------------------------------------|------------------------------------|
| | | <u> </u> |
| 63 | Operating Equipment Telephone System | \$ 5,200 |
| 64 | Capital Improvements | |
| | Reid Bldg. Renovations | \$ 30,000 |
| | Phase I, High School Parking Lot | 9,500 |
| | Property acquisition & Bldg. Constr.- Animal Shelter | <u>132,200</u> |
| | Total | <u>171,700</u> <u>\$176,900</u> |

Source of Funds

General Fund

\$176,900

KETCHIKAN GATEWAY BOROUGH

CAPITAL OUTLAY
FY 1979 - 1986

CAPITAL IMPROVEMENTS - Borough General

| <u>Project</u> | <u>FY</u> | <u>1979</u> | <u>1980</u> | <u>1981</u> | <u>1982</u> | <u>1983</u> | <u>1984</u> |
|---------------------------------------------------|-----------|----------------|----------------|----------------|------------------------------------------------------------|------------------------------------------------------------------|---------------|
| Parking Lot - High School | | 9,500* | | 13,500 | | | 28,000 |
| Replace Plumbing & Heating in White Cliff | | 275,000 | | | | | |
| Animal Control Shelter | | 132,200* | | | | | |
| Reid Bldg. Renovation | | 30,000* | 25,000 | 25,000 | | | |
| Replace High School Roof | | | 500,000 | | | | |
| Replace Boilers - High School | | | | 80,000 | | | |
| Central School Bldg. Admin. & Warehouse (or) | | | | | 150,000 | 2,100,000 (or) | |
| Municipal Bldg. (City, Borough & School District) | | | | | | | |
| | | <u>446,700</u> | <u>525,000</u> | <u>118,500</u> | <u>200,000</u> <u>150,000</u> (or) <u>200,000</u> | <u>4,200,000</u> <u>2,100,000</u> (or) <u>4,200,000</u> | <u>28,000</u> |

| <u>CAPITAL EQUIPMENT</u> | <u>FY</u> | <u>1979</u> | <u>1980</u> | <u>1981</u> | <u>1982</u> | <u>1983</u> | <u>1984</u> |
|----------------------------------------|-----------|----------------|----------------|----------------|--------------|--------------|--------------|
| Computer Terminal | | | 4,500 | | | | |
| Telephone System | | 5,200* | 4,200 | 4,200 | 4,200 | 4,200 | 4,200 |
| Animal Control Vehicle | | | 5,000 | | | | |
| | | <u>5,200</u> | <u>13,700</u> | <u>4,200</u> | <u>4,200</u> | <u>4,200</u> | <u>4,200</u> |
| Total Capital Improvements & Equipment | | <u>451,900</u> | <u>563,700</u> | <u>197,440</u> | | | |

*Budgeted 78/79 176,900

Not Budgeted 275,000

PROJECTED AIRPORT CAPITAL OUTLAYS
FY 1979 - 1986

| PROJECTS - Fiscal Year | Priority ¹ | 1979 | 1989 | 1981 | 1982 | 1983 | 1984 | 1985 | 1986 |
|-----------------------------------------------------|-----------------------|----------------------------------|---------------------|--------|------------------------|--------|------------------------|-----------|------|
| Airport Master Plan (inc. platting air- port) | NR | (60,000) ² 100,000 | | | | | | | |
| Repair airport ferry terminal | 8 | 77,000 | | | | | | | |
| Float ramp extension | NR | 10,000* | | | | | | | |
| Seaplane pullout | 11 | 160,000 | | | | | | | |
| Grating transfer bridge (Gr.) | | 10,000* | | | | | | | |
| Relocate airport ferry terminal (Revilla) | NR | | 1,000,000 | | | | | | |
| Ferry terminal waiting room (Revilla) | 17 | | 63,000 ³ | | | | | | |
| Warm storage bldg. | 23 | | | | | 50,000 | | | |
| Runway extension | 18 | | | | | | 4,000,000 ⁴ | | |
| Apron enlargement (north side) | 21 | | | | | | | 1,000,000 | |
| Access road | 19 | | | 10,000 | | | | | |
| Resurface of runway | 1 | | | | 2,500,000 ⁵ | | | | |
| Surface repairs to run- way, taxiway & sealcoat | NR | 2,250,000 | | | | | | | |
| Terminal bldg. renova- tion | 14 | | 100,000 | | | | | | |
| Construction of fuel depot | 6 | 300,000 | | | | | | | |
| Multi purpose boat un- loading dock | 7 | | | | 250,000 | | | | |
| Alarm system | | 6,000* | | | | | | | |

PROJECTED AIRPORT CAPITAL OUTLAYS
FY 1979 - 1986

| Projects - FISCAL YEAR | Priority | 1979 | 1980 | 1981 | 1982 | 1983 | 1984 | 1985 | 1986 |
|--------------------------------------------------|----------|-----------|-----------|---------------------|------------------------|----------------------|------------------------|------------------------|------------------------|
| Relocation of sewage plant | 19 | | | | | 250,000 | | | |
| Infrastructure for industrial park | 12 | | | | | | | | 1,500,000 |
| Underground gasoline storage | 5 | 7,000 | | | | | | | |
| Small pkg. sewage treatment facility | NR | 9,000 | | | | | | | |
| TOTAL CAPITAL OUTLAY | | 1,668,000 | 1,163,000 | 10,000 | 2,750,000 | 300,000 | 4,000,000 | 1,000,000 | 1,500,000 |
| Budget Request | | 10,000 | | | | | | | |
| Presently Programmed for State Funds (inc. ADAP) | | 1,160,000 | 1,000,000 | | | | | | |
| Not Budgeted | | 498,000 | 163,000 | 10,000 ⁶ | 2,750,000 ⁶ | 300,000 ⁶ | 4,000,000 ⁶ | 1,000,000 ⁶ | 1,500,000 ⁶ |
| CAPITAL EQUIPMENT | | | | | | | | | |
| Replace Van | | 8,000 | | | | | | | |
| 3/4 ton Flatbed | | | 8,000 | | | | | | |
| Pickup | | | | 8,000 | | | | | |
| 1/2 ton pickup | | | | | 8,000 | | | | |
| Loader | | | | | 70,000 | | | | |
| *Approved in 78/79 KGB Budget | | | | | | | | | |

KETCHIKAN GATEWAY BOROUGH

FY 78/79 BUDGET

APPROPRIATIONS

DEPARTMENT: 521 - SERVICE AREA - SHORELINE

| | FY 77/78 Budgeted | FY 77/78 Estimated Expenditures | FY 78/79 Requested Budget |
|----------------------------|----------------------|---------------------------------------|---------------------------------|
| 23 Repair Material-Service | \$ 2,367 | \$ 2,155 | \$ 2,600 |
| 26 Diesel Fuel | 1,500 | 1,365 | 1,200 |
| 32 Building Operation | 3,000 | 2,850 | 3,000 |
| 38 Insurance | -0- | -0- | 750 |
| 44 Electricity | 750 | 268 | 500 |
| 64 Capital Improvements | -0- | -0- | 9,399 |
| 69 Other Expenses | 550 | 528 | 1,000 |
| 72 Election Costs | -0- | -0- | 70 |
| 76 Debt Service | 6,520 | 6,520 | 6,250 |
| 77 Appropriated Reserve | 6,000 | -0- | -0- |
| Total | <u>\$ 20,687</u> | <u>\$ 13,686</u> | <u>\$ 24,769</u> |
| <u>Source of Funds</u> | | | |
| Service Area Fund | <u>\$ 20,687</u> | <u>\$ 13,686</u> | <u>\$ 24,769</u> |

FY 78/79 BUDGET

APPROPRIATIONS

DEPARTMENT: 548 - SERVICE AREA - MOUNTAIN POINT

| | <u>FY 77/78 Budgeted</u> | <u>FY 77/78 Estimated Expenditures</u> | <u>FY 78/79 Requested Budget</u> |
|----------------------------|------------------------------|------------------------------------------------|------------------------------------------|
| 14 Temporary Salaries | \$ 2,850 | \$ 1,653 | \$ 2,850 |
| 21 Departmental Supplies | 700 | 725 | 1,000 |
| 44 Electricity | 200 | 162 | 200 |
| 64 Capital Improvements | 4,290 | 3,175 | 6,675 |
| 69 Other Expenses | 200 | 162 | 200 |
| 72 Election Costs | 260 | 65 | 75 |
| Total | <u>\$ 8,500</u> | <u>\$ 5,942</u> | <u>\$ 11,000</u> |
| <u>Source of Funds</u> | | | |
| Service Area Fund | <u>\$ 8,500</u> | <u>\$ 5,942</u> | <u>\$ 11,000</u> |