

Ketchikan Gateway Borough
Ketchikan, Alaska

Budget
Fiscal Year 1972-1973

KETCHIKAN GATEWAY BOROUGH

AREAWIDE BUDGET

ESTIMATED REVENUE

	<u>Inside City</u>	<u>Outside City</u>	<u>Total</u>
ASSESSED VALUATION			
Real and Personal	\$ 63,552,836	\$ 50,441,277	\$ 113,994,113
Automobiles	2,726,369	982,344	3,708,713
TOTAL	\$ 66,279,205	\$ 51,423,621	\$ 117,702,826

Sales Tax Rate
Mill Levy

1.5%
10.5

<u>Description</u>	<u>Actual Receipts</u>		<u>Budgeted Receipts</u>	
	<u>FY 69/70</u>	<u>FY 70/71</u>	<u>FY 71/72</u>	<u>FY 72/73</u>
REVENUE FROM LOCAL SOURCES				
Property Taxes - Real & Personal	\$ 481,334	\$ 382,914	\$ 624,528	\$ 1,196,938
- Automobiles	18,963	-	-	38,941
- Boats	3,910	4,000	4,000	3,500
Less: Estimated Uncollectible Taxes			(4,000)	(6,000)
Penalty and Interest	3,142	2,286	3,500	5,500
ASHA in lieu of Property Tax Payment	1,178	1,377	500	2,100
Sales Tax Collected Within City of Ketchikan	396,324	451,401	452,000	484,000
Sales Tax Collected Outside City	36,112	58,827	41,000	51,000
Administrative Fee - Mt. Pt. Service Area	500	500	500	500
- Shoreline Service Area	-			50
Interest Income	17,853	15,699	7,500	7,500
Zoning Fees - Variances, Cond. Use Permits, Etc.	476	768	700	700
Reid Building Revenue	10,738	10,940	11,500	8,200

Areawide Budget - Estimated Revenue.....Continued

	<u>FY 69/70</u>	<u>FY 70/71</u>	<u>FY 71/72</u>	<u>FY 72/73</u>
Expense Recoveries & Miscellaneous	\$ 1,086	\$ 3,698	\$ 1,500	\$ 1,500
Bond Sale Revenue	2,635,000	2,365,000	2,200,000	-
Interest - New Elementary		186,229	49,271	3,460
- High School		86,322	141,028	8,868
	<u>\$ 3,606,616</u>	<u>\$ 3,569,961</u>	<u>\$ 3,533,527</u>	<u>\$ 1,806,757</u>

REVENUE FROM STATE AND OTHER SOURCES

Tobacco Tax	62,484	66,447	60,000	68,000
Timber Stumpage	27,521	51,824	52,000	42,000
Raw Fish Tax	26,648	3,825	16,800	-
State Shared Revenue - Prior debt reimbursement	-	59,927	86,411	194,200
- Land use planning	11,100	20,082	20,082	20,082
Federal 701 Planning Grant			5,000	13,500
Chapter 207 Funds			311,591	
General Fund Unappropriated Surplus - for schools			452,227	
School District Unappropriated Surplus -			80,565	
General Fund Unappropriated Surplus - for airport			111,950	
Federal Emergency Employment Act Funds			44,960	
Revenue for Airport Purposes - Schedule R 1				247,588

REVENUE FOR SCHOOL PURPOSES	2,047,835	3,349,828	3,428,946	3,806,880
Fish Hatchery Revenue from State			25,000	
TOTAL REVENUE	<u>\$ 5,782,204</u>	<u>\$ 7,121,894</u>	<u>\$ 8,229,059</u>	<u>\$ 6,199,007</u>
Service Area and Non-Areawide Revenue	11,404			30,296
Less Bond Funds	<u>(2,635,000)</u>	<u>(2,336,409)</u>	<u>(2,233,312)</u>	<u>-</u>
	<u>\$ 3,158,608</u>	<u>\$ 4,793,303</u>	<u>\$ 6,062,371</u>	<u>\$ 6,229,303</u>

KETCHIKAN GATEWAY BOROUGH

AREAWIDE BUDGET

SCHEDULE OF BUDGETED EXPENDITURES

<u>Code No.</u>	<u>Classification</u>	<u>Expenditures</u> <u>FY 71/72 70/71</u>	<u>Budgeted</u> <u>FY 71/72</u>	<u>Increase</u> <u>(Decrease)</u>	<u>Budgeted</u> <u>FY 72/73</u>
100	Administrative Costs	\$ 99,642	\$ 127,364	\$ 25,987	\$ 153,351
200	Assessing & Tax Collecting Costs	70,219	76,757	100,054	176,811
300	Planning and Zoning Costs	29,757	55,101	16,494	71,595
400	Education Costs	3,556,956	3,799,949	855,208	4,655,157
500	Special Projects	26,016	-	-	-
600	Fixed Charges	49,574	61,466	9,294	70,760
700	Capital Outlay	45,042	3,029,583	(2,991,243)	38,340
800	Debt Service	514,992	718,839	46,566	765,405
900	Airport Costs	102,557	60,000	207,588	267,588
		<u>\$ 4,494,755</u>	<u>\$ 7,929,059</u>	<u>\$(1,730,052)</u>	<u>\$ 6,199,007</u>
1000	Service Areas	14,377	14,362	(376)	13,986
NA	Non Areawide Funds	1,990	18,950	(2,640)	16,310
		<u>\$ 4,511,122</u>	<u>\$ 7,962,371</u>	<u>\$(1,733,068)</u>	<u>\$ 6,229,303</u>
	Less Airport Bond Funds	-	(1,900,000)	1,900,000	-
		<u>\$ 4,511,122</u>	<u>\$ 6,062,371</u>	<u>\$ 166,932</u>	<u>\$ 6,229,303</u>

KETCHIKAN GATEWAY BOROUGH

ADMINISTRATIVE COSTS

(AREAWIDE BUDGET-CODE 100)

<u>Classification</u>	<u>Schedule No.</u>	<u>Expenditures Fy 70/71</u>	<u>Budgeted Fy 71/72</u>	<u>Increase (Decrease)</u>	<u>Budgeted Fy 72/73</u>
Salaries & Services	2	\$ 56,188	\$ 88,022	\$ 10,837	\$ 98,859
Expense Allowance - Assembly	1	11,400	11,400	9,000	20,400
Professional Services	5	14,954	5,500	--	5,500
Travel	8	4,804	1,605	4,131	5,736
Subscriptions & Dues	11	191	290	142	432
Postage		85	200	100	300
Telephone - Toll Calls		1,443	1,500	(500)	1,000
Stationery & Office Supplies		1,654	2,000	1,000	3,000
Publishing Costs		2,034	1,500	--	1,500
Election Costs		1,957	2,200	800	3,000
Community Promotion		1,082	2,800	(1,300)	1,500
Reproduction & Printing		642	675	(675)	--
Equipment Rental	14	2,402	4,314	800	5,114
Equipment Maintenance & Operation		--	--	--	--
		806	750	675	1,425
Appropriated Reserve		--	4,608	977	5,585
Total Expenditures		<u>\$ 99,642</u>	<u>\$ 127,364</u>	<u>\$ 25,987</u>	<u>\$ 153,351</u>

KETCHIKAN GATEWAY BOROUGH
PROPERTY ASSESSING AND TAX COLLECTION COSTS
(AREAWIDE BUDGET-CODE 200)

<u>Classification</u>	<u>Schedule No.</u>	<u>Expenditures Fy 70/71</u>	<u>Budgeted Fy 71/72</u>	<u>Increase (Decrease)</u>	<u>Budgeted Fy 72/73</u>
Salaries and Services	3	\$ 55,682	\$ 59,482	\$ 4,230	\$ 63,712
Professional Services	6	7,539	10,715	89,285	100,000
Travel	9	1,195	950	432	1,382
Subscriptions & Dues	12	20	25	275	300
Postage		1,493	1,500	1,000	2,500
Telephone		9	50	50	100
Stationery & Office Supplies		2,249	1,900	600	2,500
Publishing & Collection Costs		380	400	1,100	1,500
Equipment Rental	15	--	--	2,700	2,700
Equipment Maintenance & Operation		--	--	--	--
		<u>1,652</u>	<u>1,735</u>	<u>382</u>	<u>2,117</u>
Total Expenditures		<u>\$ 70,219</u>	<u>\$ 76,757</u>	<u>\$100,054</u>	<u>\$ 176,811</u>

KETCHIKAN GATEWAY BOROUGH

PLANNING & ZONING COSTS
(AREAWIDE BUDGE-CODE 300)

<u>Classification</u>	<u>Schedule No.</u>	<u>Expenditures Fy 70/71</u>	<u>Budgeted Fy 71/72</u>	<u>Increase (Decrease)</u>	<u>Budgeted Fy 72/73</u>
Salaries & Services	4	\$ 24,947	\$ 38,318	\$ 9,725	\$ 48,043
Professional Services	7	250	12,500	6,900	19,400
Travel	10	2,222	1,353	(331)	1,022
Subscriptions & Dues	13	515	430	--	430
Postage		162	500	100	600
Telephone		41	150	--	150
Stationery & Office Supplies		1,125	1,000	--	1,000
Publishing Costs		495	650	--	650
Community Promotion		--	200	(200)	--
Equipment Maintenance & Operation		--	--	300	300
Total Expenditures		<u>\$ 29,757</u>	<u>\$ 55,101</u>	<u>\$ 16,494</u>	<u>\$ 71,595</u>

KETCHIKAN GATEWAY BOROUGH

EDUCATION COSTS
(AREAWIDE BUDGET-CODE 400)

<u>Classification</u>	<u>Schedule No.</u>	<u>Expenditures Fy 70/71</u>	<u>Budgeted Fy 71/72</u>	<u>Increase (Decrease)</u>	<u>Budgeted Fy 72/73</u>
School District Maintenance & Operation		\$3,449,268	\$3,713,678	\$ 739,775	\$4,453,453
Capital Expenditures		<u>107,688</u>	<u>86,271(1)</u>	<u>115,433</u>	<u>201,704</u>
		<u>\$3,556,956</u>	<u>\$3,799,949</u>	<u>\$ 855,208</u>	<u>\$4,655,157</u>

(1) Supplemental appropriations of \$ 760,383 for
School Construction are not included.

KETCHIKAN GATEWAY BOROUGH

SPECIAL PROJECTS

(AREAWIDE BUDGET - CODE 500)

<u>Classification</u>	<u>Schedule No.</u>	<u>Expenditures FY 70/71</u>	<u>Budgeted FY 71/72</u>	<u>Increase (Decrease)</u>	<u>Budgeted FY 72/73</u>
Waterfall Creek Subdivision:					
Survey & Engineering		<u>\$ 26,016</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL EXPENDITURES		<u>\$ 26,016</u>	<u>-</u>	<u>-</u>	<u>-</u>

KETCHIKAN GATEWAY BOROUGH
FIXED CHARGES
(AREAWIDE BUDGET - CODE 600)

<u>Classification</u>	<u>Schedule No.</u>	<u>Expenditures FY 70/71</u>	<u>Budgeted FY 71/72</u>	<u>Increase (Decrease)</u>	<u>Budgeted FY 72/73</u>
Telephone Equipment Costs		\$ 2,946	\$ 3,030	\$ 630	\$ 3,660
Lights, Water, and Power		1,196	1,200	300	1,500
Heating Costs		879	800	200	1,000
Building Maintenance		1,605	1,200	-	1,200
Janitorial Services		3,000	3,000	1,200	4,200
Insurance		35,748	48,276	6,724	55,000
Rental Expense		<u>200</u>	<u>3,960</u>	<u>240</u>	<u>4,200</u>
TOTAL FIXED CHARGES		<u>\$ 45,574</u>	<u>\$ 61,466</u>	<u>\$ 9,294</u>	<u>\$ 70,760</u>

KETCHIKAN GATEWAY BOROUGH
CAPITAL EXPENDITURES
(AREAWIDE BUDGET - CODE 700)

<u>Classification</u>	<u>Schedule No.</u>	<u>Expenditures FY 70/71</u>	<u>Budgeted FY 71/72</u>	<u>Increase (Decrease)</u>	<u>Budgeted FY 72/73</u>
Capital Outlay:					
Furnishings, Fixtures, & Equipment	16	\$ 4,823	\$ 10,375	\$ 3,835	\$ 6,540
Capital Outlay:					
Land, Buildings & Improvements	17	<u>40,219</u>	<u>3,019,208</u>	<u>(2,987,408)</u>	<u>31,800</u>
TOTAL CAPITAL OUTLAY		<u>\$ 45,042</u>	<u>\$ 3,029,583</u>	<u>\$(2,991,243)</u>	<u>\$ 38,340</u>

KETCHIKAN GATEWAY BOROUGH
DEBT SERVICE

(AREAWIDE BUDGET - CODE 800)

<u>Code Number</u>	<u>Amount Budgeted FY 72/73</u>
<u>General Obligation Series "A" Bonds - 1952 - White Cliff Addition</u>	
810.1	Balance on Principal as of June 30, 1972 \$32,000.00
	Payment on Principal due August 1, 1972 <u>32,000.00</u>
	Balance on Principal as of June 30, 1973 \$ <u>-0-</u>
820.1	Payments on Interest due
	August 1, 1972 \$ <u>520.00</u>
	Total payments during 1972-1973 <u>\$32,520.00</u>
<u>General Obligation Series "B" Bonds - 1954 - High School Site</u>	
810.2	Balance on Principal as of June 30, 1972 \$14,000.00
	Payment on Principal due April 1, 1973 <u>7,000.00</u>
	Balance on Principal as of June 30, 1973 \$ <u>7,000.00</u>
820.2	Payments on Interest due
	October 1, 1972 \$ 245.00
	April 1, 1973 <u>245.00</u>
	Total payments during 1972-1973 <u>\$ 7,490.00</u>
<u>Temporary General Obligation Bonds - 1958 - High School Building</u>	
810.3	Balance on Principal as of June 30, 1972 \$529,000.00
	Payment on Principal due June 1, 1973 <u>75,000.00</u>
	Balance on Principal as of June 30, 1973 <u>\$454,000.00</u>
820.3	Payments on Interest due
	December 1, 1972 \$4,610.00
	June 1, 1973 <u>4,610.00</u>
	Total payments during 1972-1973 <u>\$84,220.00</u>

KETCHIKAN GATEWAY BOROUGH
DEBT SERVICE

(AREAWIDE BUDGET - CODE 800 - CONTINUED)

<u>Code Number</u>		<u>Amount Budgeted FY 72/73</u>
<u>General Obligation Bonds 1960 - Houghtaling School</u>		
810.4	Balance on Principal as of June 30, 1972	\$ 525,000.00
	Payment on Principal due September 1, 1972	<u>55,000.00</u>
		\$ 55,000.00
	Balance on Principal as of June 30, 1973	<u>\$ 470,000.00</u>
820.4	Payments on Interest due	
	September 1, 1972	\$11,330.50
	March 1, 1973	<u>10,202.50</u>
		<u>21,533.00</u>
	Total payments during 1972-1973	<u>\$ 76,533.00</u>
<u>General Obligation Bonds - 1964 - Junior High School</u>		
810.5	Balance on Principal as of June 30, 1972	\$1,135,000.00
	Payment on Principal due June 1, 1973	<u>75,000.00</u>
	Balance on Principal as of June 30, 1973	<u>\$1,106,000.00</u>
820.5	Payments on Interest due	
	December 1, 1972	\$21,795.00
	June 1, 1973	<u>21,795.00</u>
		<u>43,590.00</u>
	Total payments during 1972-1973	<u>\$118,590.00</u>
<u>General Obligation Bonds - 1970 - New Elementary</u>		
810.6	Balance on Principal as of June 30, 1972	\$2,595,000.00
	Payment on Principal due April 1, 1973	<u>45,000.00</u>
		<u>\$2,550,000.00</u>

K E T C H I K A N G A T E W A Y B O R O U G H
DEBT SERVICE

(AREAWIDE BUDGET - CODE 800 - CONTINUED)

<u>Code Number</u>	<u>Amount Budgeted FY 72-73</u>
<u>General Obligation Bonds - 1970 - Continued</u>	
820.6	
Payments on Interest due	
October 1, 1972	\$94,753.75
April 1, 1973	<u>94,753.75</u>
	<u>\$189,507.50</u>
Total payments during 1972-1973	<u>\$234,507.50</u>
<u>General Obligation Bonds - 1970A - High School</u>	
810.7	
Balance on Principal as of June 30, 1972	\$2,365,000.00
Payment on Principal 1972-1973	<u>40,000.00</u>
	40,000.00
Balance on Principal as of June 30, 1973	<u>\$2,325,000.00</u>
820.7	
Payments on Interest due	
September 1, 1972	\$86,322.50
March 1, 1972	<u>84,722.50</u>
	<u>171,045.00</u>
Total payments during 1972-1973	<u>\$211,045.00</u>
<u>Total Bonded Indebtedness as of June 30, 1972</u>	
	\$7,127,000.00
810	
Principal payments during 1972-1973	<u>329,000.00</u>
	329,000.00
	<u>\$6,798,000.00</u>
820	
Interest payments during 1972-1973	435,905.50
	<u>\$764,905.50</u>
830	
Total Principal and Interest payments during 1972-1973	<u>499.50</u>
Other debt service charges	499.50
	<u>\$765,405.00</u>
Total Debt Service	<u>\$765,405.00</u>

KETCHIKAN GATEWAY BOROUGH

AIRPORT COSTS

AREAWIDE BUDGET (CODE 900)

<u>Classification</u>	<u>Schedule</u>		<u>Budgeted FY 72/73</u>
Salaries & Service - Non Departmental			
Airport Manager - Nine Months		\$ 13,524	
Direct Labor Costs		<u>1,476</u>	\$ 15,000
General Administration			5,000
Terminal and Field Operation	18		83,225
Ferry Operation	19		31,155
Airport Debt Service			
Principal:	None		
Interest:			
November 1, 1972		\$ 66,604	
April 1, 1973		<u>66,604</u>	<u>133,208</u>
			<u>\$267,588</u>

KETCHIKAN GATEWAY BOROUGH

SERVICE AREAS (CODE 1000)

<u>Classification</u>	<u>Schedule No.</u>	<u>Expenditures FY 70/71</u>	<u>Budgeted FY 71/72</u>	<u>Increase (Decrease)</u>	<u>Budgeted FY 72/73</u>
SHORELINE (Fire Service)					
Utilities		\$ --	\$ 150	\$ --	\$ 150
Miscellaneous		--	1,605	281	1,886
Maintenance - Parts & Labor		--	750	--	750
Insurance		--	1,500	--	1,500
Office Supplies		--	110	--	110
Reimbursement to General Fund		1,649	--	--	--
Election Expense		90	90	--	90
Administrative Fee		--	50	--	50
Administration Costs			450		450
Total		<u>\$ 1,739</u>	<u>\$ 4,705</u>	<u>\$ 281</u>	<u>\$ 4,986</u>
MOUNTAIN POINT (Water Service)					
Maintenance and Labor		\$ 3,092	\$ 3,523	\$ 1,702	\$ 5,225
Supplies		187	1,750	750	2,500
Administration Fee		500	500	--	500
Insurance		-0-	125	--	125
Election		59	100	400	500
Miscellaneous		--	125	25	150
Engineering Due General Fund		8,584	3,356	(3,356)	-0-
Interest Due General Fund		--	178	(178)	-0-
Total		<u>\$ 18,343</u>	<u>\$ 9,657</u>	<u>\$ (682)</u>	<u>\$ 9,000</u>
TOTAL SERVICE AREAS			<u>\$ 14,362</u>	<u>\$ (376)</u>	<u>\$ 13,986</u>

KETCHIKAN GATEWAY BOROUGH

NON-AREAWIDE BUDGET

ESTIMATED REVENUE

<u>Code Number</u>	<u>Revenue from State & Other Sources</u>	<u>Revenue FY 70/71</u>	<u>Budgeted FY 71/72</u>	<u>Budgeted FY 72/73</u>
NA 2200	Raw Fish	\$ 1,500	\$ 4,800	\$ -0-
NA 2300	Business License Refund	13,939	14,000	16,200
NA 2500	Amusement and Gaming Tax	<u>168</u>	<u>150</u>	<u>110</u>
		<u>\$ 15,607</u>	<u>\$ 18,950</u>	<u>\$ 16,310</u>

KETCHIKAN GATEWAY BOROUGH

NON-AREAWIDE BUDGET

ESTIMATED EXPENDITURES

	<u>Expenditures FY 70/71</u>	<u>Budgeted FY 71/72</u>	<u>Budgeted FY 72/73</u>
Annual Dues - Alaska Municipal League	\$ 1,990	\$ 2,133	\$ 2,230
Non-Areawide Appropriated Reserve	-0-	-0-	14,080
Contra - Account	<u>-0-</u>	<u>16,817</u>	<u>-0-</u>
	<u>\$ 1,990</u>	<u>\$ 18,950</u>	<u>\$ 16,310</u>

KETCHIKAN GATEWAY BOROUGH

AREAWIDE BUDGET

REVENUE FOR AIRPORT PURPOSES

	<u>Budgeted</u> <u>FY 72/73</u>
Airport Construction Fund	\$ 133,208
Landing Fees	41,555
Terminal Building Space Rentals	33,480
Ferry Revenue	31,155
Air Taxi Lease Fees & Transient Tiedowns	2,820
State Fuel Tax Refunds	2,445
Jetway & Tug Rental	2,175
Franchises & Miscellaneous	<u>750</u>
	<u>\$ 247,588</u>

KETCHIKAN GATEWAY BOROUGH
EXPENSE ALLOWANCES

Department Administrative

<u>Classification</u>	<u>Expenditures FY 70/71</u>	<u>Budgeted FY 71/72</u>	<u>Increase (Decrease)</u>	<u>Budgeted FY 72/73</u>
Presiding Officer	\$ 1,800	\$ 1,800	\$ 600	\$ 2,400
Assemblymen	7,200	7,200	11,800	18,000
Chairman	<u>2,400</u>	<u>2,400</u>	<u>(2,400)</u>	<u>-</u>
Total Expense Allowances	<u>\$ 11,400</u>	<u>\$ 11,400</u>	<u>\$ 9,000</u>	<u>\$ 20,400</u>

The above expense allowances are computed as follows:

Presiding Officer 12 months @ \$ 200 per month

Assemblymen 12 months @ \$ 150 per month

All expense allowances include regular meetings, special meetings and Board of Equalization.

KETCHIKAN GATEWAY BOROUGH

SALARIES AND SERVICE

DEPARTMENT: ADMINISTRATIVE

<u>POSITION</u>	<u>BUDGETED FY 71/72</u>	<u>INCREASE (DECREASE)</u>	<u>BUDGETED FY 72/73</u>
Borough Chairman	\$ 6,500	\$ 12,654	\$ 19,154
Administrative Assistant	16,548	(16,548)	-0-
Attorney	22,362	1,710	24,072
Accountant	6,280	6,128	12,408
Borough Clerk	12,143	417	12,560
Secretary I	7,801	(69)	7,732
Secretary II	6,579	1,395	7,974
Substitute Labor or Accrued Vacation	1,000	-	1,000
Total Salaries and Service	<u>\$ 79,213</u>	<u>\$ 5,687</u>	<u>\$ 84,900</u>
Reserve for Salary Adjustments	- 0 -	1,000	1,000
Moving Expense: Attorney	1,500	-	1,500
Accountant	- 0 -	1,500	1,500
Direct Labor Costs: FICA	2,752	806	3,558
Retirement	3,610	631	4,241
Health Insurance	947	1,213	2,160
Total Salaries and Direct Labor Costs	<u>\$ 88,022</u>	<u>\$ 10,837</u>	<u>\$ 98,859</u>

KETCHIKAN GATEWAY BOROUGH

SALARIES AND SERVICE

Department Assessing and Collection

<u>Position</u>	<u>Budgeted FY 71/72</u>	<u>Increase (Decrease)</u>	<u>Budgeted FY 72/73</u>
Assessor	\$ 14,916	\$ 1,085	\$ 16,001
Assistant Assessor	9,652	(9,652)	-
Appraiser	5,625	5,085	10,710
Tax Collector	6,280	6,356	12,636
Tax Clerks (2)	15,424	158	15,582
Substitute Labor or accrued vacation	1,000	-	1,000
Total Salaries and Service	<u>\$ 52,897</u>	<u>\$ 3,032</u>	<u>\$ 55,929</u>
Reserve for Salary Adjustments	- 0 -	1,000	1,000
Moving Expense: Assessor	2,000	(2,000)	-
Direct Labor Costs: FICA	1,845	369	2,214
Retirement	2,131	638	2,769
Health Insurance	609	1,191	1,800
Total salaries and direct labor costs	<u>\$ 59,482</u>	<u>\$ 4,230</u>	<u>\$ 63,712</u>

KETCHIKAN GATEWAY BOROUGH

SALARIES AND SERVICES

Department Planning and Zoning

<u>Position</u>	<u>Budgeted FY 71/72</u>	<u>Increase (Decrease)</u>	<u>Budgeted FY 72/73</u>
Planning Associate	\$ 14,778	\$ 555	\$ 15,333
Zoning Administrator	-	12,408	12,408
Planning and Zoning Secretary	9,128	280	9,408
Planning Technician	5,571	(5,571)	-
Draftsman	3,800	(3,800)	-
Planning Intern	2,160	108	2,268
Substitute labor or accrued vacation	250	750	1,000
Total Salaries and Service	<u>\$ 35,687</u>	<u>\$ 4,730</u>	<u>\$ 40,417</u>
Reserve for Salary Adjustments	- 0 -	1,000	1,000
Moving Expense	-	1,500	1,500
Direct Labor Costs: FICA	1,185	514	1,699
Retirement	1,205	782	1,987
Health Insurance	241	1,199	1,440
Total salaries and direct labor costs	<u>\$ 38,318</u>	<u>\$ 9,725</u>	<u>\$ 48,043</u>

KETCHIKAN GATEWAY BOROUGH

PROFESSIONAL SERVICES

Department Administrative

<u>Type of Service</u>	<u>Description</u>	<u>Budgeted FY 72/73</u>
Auditing Fees	Annual Audit Fee	\$ 4,000
Auditing Fees	Sales Tax Audits	1,500
Total Professional Services		<u>\$ 5,500</u>

KETCHIKAN GATEWAY BOROUGH

PROFESSIONAL SERVICES

Department Assessing & Collection

<u>Type of Service</u>	<u>Description</u>	<u>Budgeted FY 72/73</u>
City of Ketchikan	Sales Tax Collection Costs	-
Reappraisal Fees	Continuation of Reappraisal Program	\$ 100,000
Total Professional Services		<u>\$ 100,000</u>

KETCHIKAN GATEWAY BOROUGH

PROFESSIONAL SERVICES

Department Planning and Zoning

<u>Type of Service</u>	<u>Description</u>	<u>Budgeted FY 72/73</u>
Planning Assistance	Update Comprehensive Plan	\$ 18,000
Engineering/Drafting	Update Mapping System	<u>1,400</u>
Total Professional Services		<u>\$ 19,400</u>

KETCHIKAN GATEWAY BOROUGH
SUBSCRIPTIONS AND ORGANIZATION DUESDepartment Administrative

<u>Payee</u>	<u>Description</u>	<u>Amount</u>
Institute of Municipal Clerks	Dues	\$ 25
Alaska Municipal Clerks	Dues	5
Borough Chairmans Association	Dues	50
Ketchikan Daily News	Subscription	30
National League of Cities	Subscription	25
R. Wayne Stevens	Supplement to Alaska Statutes	150
Prentice Hall	State Tax Guide	147
		<u>\$ 432</u>

KETCHIKAN GATEWAY BOROUGH
 SUBSCRIPTIONS AND ORGANIZATION DUES

Department Assessing and Collection

<u>Payee</u>	<u>Description</u>	<u>Amount</u>
Alaska Association of Assessing Officers	Dues	\$ 10
International Association of Assessing Officers	Dues	40
Society of Real Estate Appraisers	Dues	25
Miscellaneous	Publications	225
		<u>\$ 300</u>

KETCHIKAN GATEWAY BOROUGH
SUBSCRIPTIONS AND ORGANIZATION DUESDepartment Planning and Zoning

<u>Payee</u>	<u>Description</u>	<u>Amount</u>
American Society of Planning Officials	Land Use Control Publication	\$ 120
American Society of Planning Officials	Planning Advisory Service	170
Rathkopf	Supplement to Law of Planning and Zoning	40
Miscellaneous	Publications	100
		<u>\$ 430</u>

KETCHIKAN GATEWAY BOROUGH

EQUIPMENT RENTAL

Description Administrative

<u>Description</u>	<u>Monthly Costs</u>	<u>Amount</u>
Xerox 720 Copier	\$ 250.00	\$ 3,000
Postage Meter Head	9.50	114
Vehicle - Four-wheel Drive		2,000
		<u>\$ 5,114</u>

KETCHIKAN GATEWAY BOROUGH
EQUIPMENT RENTAL

Description Assessing and Collection

<u>Description</u>	<u>Number of Months</u>	<u>Monthly Cost</u>	<u>Amount</u>
I.B.M. Mag/Card Electric	12	\$ 225	<u>\$ 2,700</u>

KETCHIKAN GATEWAY BOROUGH
CAPITAL OUTLAY
FURNISHINGS, FIXTURES AND EQUIPMENT

<u>Description</u>	<u>Department</u>	<u>Cost</u>
2 desks and chairs	Administration	\$ 800
1 credenza, bookcases and library for attorney		2,500
1 legal file		135
1 typewriter		450
1 calculator		500
1 legal file	Assessing and Collection	135
1 map case		265
1 fireproof file cabinet		480
1 desk and chair	Planning and Zoning	400
1 legal file		130
1 map case		265
1 fireproof file cabinet		480
		<u>\$ 6,540</u>

KETCHIKAN GATEWAY BOROUGH
CAPITAL OUTLAY
LAND, BUILDINGS AND IMPROVEMENTS

Description

Cost

Borough Office Building - Final Payment on Reid Building

\$ 31,800

KETCHIKAN GATEWAY BOROUGH

TERMINAL AND FIELD OPERATIONS

Department AirportBudgeted
FY 72/73

Salaries & Services

Airport Manager

\$ 4,508

Mechanic II

4,000

Mechanic I

2,700

Maintenance I

3,400

Janitor

2,100

\$ 16,708

Direct Labor Costs

F. I. C. A.

868

Retirement

842

Health Insurance

451

Total Salaries and Direct Labor Costs

\$ 18,869

Utilities

1,695

Heating Oil

2,400

Telephone

300

Fuel & Oil

500

Repairs and Maintenance

3,680

Insurance

6,000

Supplies & Materials

5,640

Contingency & Reserve

44,141

Total Terminal and Field Operation Expenses

\$ 83,225

KETCHIKAN GATEWAY BOROUGH

FERRY OPERATIONS

Department AirportBudgeted
FY 72/73

Salaries & Services

Captain	\$ 4,900	
Captain	4,200	
Deck Hand	3,500	
Deck Hand	<u>3,000</u>	\$ 15,600

Direct Labor Costs:

F. I. C. A.		811
Retirement		786
Health Insurance		<u>420</u>

Total Salaries and Direct Labor Costs

\$ 17,617

Insurance		1,610
Fuel & Oil		1,325
Material & Supplies		610
Dock Maintenance & Repairs		1,005
Ferry Maintenance & Repairs		3,135
Miscellaneous		420
Contingency & Reserve		<u>5,433</u>
		<u>\$ 31,155</u>