

Appendix E - 3 Borough Scenarios

FY 2006 Forecast of Major State and Federal Revenues and State Education Aid -Status Quo, and if a Borough Had Formed

FY 06** GLACIER BAY CHATHAM BOROUGH												
	FY 06 ACMP (reg payment only)	FY 05 Liquor	FY 06 NFR Roads++	FY 06 NFR Schools	FY 06 NFR Projects++	FY 06 PILT++	FY 06 Shared Fisheries Business Tax	FY 05 Fishery Resource Landing Tax	FY 05 DOR Fish business tax++	FY 05 Electric Coop	Total State/Federal Revenues	State Aid for Education
STATUS QUO												
HOONAH	\$6,000	\$2,500	\$27,849	\$254,925	\$54,584	\$86,775	\$2,900	\$0	\$192,396	\$1,212	\$629,142	\$1,635,362
PELICAN	\$6,000	\$0	\$4,016	\$19,839	\$0	\$12,175	\$6,847	\$296	\$14,835	\$0	\$64,008	\$380,892
GUSTAVUS	\$0	\$0	\$97,654	N/A	\$18,850	\$48,805	\$2,722	\$0	\$0	\$0	\$168,031	
TENAKEE	\$0	\$0	\$9,128	N/A	\$0	\$10,834	\$2,543	\$0	\$16	\$0	\$22,521	
ELFIN COVE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
KAKE	\$0	\$1,500	\$42,905	\$210,458	\$48,907	\$60,122	\$8,717	\$0	\$6,260	\$630	\$379,499	\$1,084,135
ANGOON	\$0	\$0	\$28,076	N/A	\$0	\$49,630	\$2,726	\$0	\$0	\$442	\$80,874	
CHATHAM				\$228,838	\$44,173						\$273,011	\$1,746,732
Total	\$12,000	\$4,000	\$209,628	\$714,060	\$166,514	\$268,341	\$26,456	\$296	\$213,507	\$2,284	\$1,617,086	\$4,847,121
IF BOROUGH												
HOONAH	\$0	\$2,500	\$0	\$0	\$0	\$0	\$2,588	\$0	\$96,198	\$1,212	\$102,498	
PELICAN	\$0		\$0	\$0	\$0	\$0	\$6,847	\$296	\$7,418		\$14,561	
GUSTAVUS	\$0		\$0	\$0	\$0	\$0	\$2,409	\$0	\$0		\$2,409	
TENAKEE	\$0		\$0	\$0	\$0	\$0	\$2,232	\$0	\$8		\$2,240	
ELFIN COVE	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	
KAKE	\$0	\$1,500	\$0	\$0	\$0	\$0	\$8,717	\$0	\$3,130	\$630	\$13,977	
ANGOON	\$0		\$0	\$0	\$0	\$0	\$2,413	\$0	\$0	\$442	\$2,855	
BOROUGH	\$14,500	\$0	\$0	\$1,148,822	\$202,733	\$260,750	\$2,231	\$0	\$119,939	\$0	\$1,748,975	
Total	\$14,500	\$4,000	\$0	\$1,148,822	\$202,733	\$260,750	\$27,437	\$296	\$226,693	\$2,284	\$1,887,515	\$5,700,519
CE	\$2,500	\$0	-\$209,628	\$434,762	\$36,219	-\$7,591	\$981	\$0	\$13,186	\$0	\$270,429	\$853,398
++ subject to GBCHTM Revenue Sharing												
** For consistent treatment the FY 06 budgets in this economic feasibility analysis include:												
FY 05 shared state tax revenue (DPOR fisheries business, fisheries landing, electric coop, liquor license) payments.												
FY 06 state shared fish tax revenue (DCCED).												
FY 06 PILT payments.												
FY 06 NFR payments.												
Chatham REAA payment to schools is 79% of Chatham Total revenue as 79% of pupils would transfer.												
Sources: State DCCED, EED, and DOR												

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FY 2006 Forecast of Major State and Federal Revenues and State Education Aid -Status Quo, and if a Borough Had Formed

FY 06** GLACIER BAY BOROUGH												
	FY 06 ACMP (reg payment only)	FY 05 Liquor	FY 06 NFR Roads	FY 06 NFR Schools	FY 06 NFR Projects	FY 06 PILT	FY 06 Shared Fisheries Business Tax	FY 05 Fishery Resource Landing Tax	FY 05 DOR Fish business tax	FY 05 Electric Coop	local gov rev totals	State Aid for Education
STATUS QUO												
HOONAH	\$6,000	\$2,500	\$27,849	\$254,925	\$54,584	\$86,775	\$2,900	\$0	\$192,396	\$1,212	\$629,142	\$1,635,362
PELICAN	\$6,000	\$0	\$4,016	\$19,839	\$0	\$12,175	\$6,847	\$296	\$14,835	\$0	\$64,008	\$380,892
GUSTAVUS	\$0	\$0	\$97,654	N/A	\$18,850	\$48,805	\$2,722	\$0	\$0	\$0	\$168,031	
TENAKEE	\$0	\$0	\$9,128	N/A	\$0	\$10,834	\$2,543	\$0	\$16	\$16	\$22,537	
ELFIN COVE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
CHATHM				\$78,210	\$15,097						\$93,307	\$777,312
<i>Total</i>	\$12,000	\$2,500	\$138,646	\$352,974	\$88,531	\$158,589	\$15,013	\$296	\$207,247	\$1,228	\$977,025	\$2,793,566
IF BOROUGH												
HOONAH	\$0	\$2,500	\$0	\$0	\$0	\$0	\$2,588	\$0	\$96,198	\$1,212	\$102,498	
PELICAN	\$0		\$0	\$0	\$0	\$0	\$6,847	\$0	\$7,418		\$14,265	
GUSTAVUS	\$0		\$0	\$0	\$0	\$0	\$2,410	\$0	\$0		\$2,410	
TENAKEE	\$0		\$0	\$0	\$0	\$0	\$2,232	\$0	\$8	\$16	\$2,256	
ELFIN COVE	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	
BOROUGH	\$14,500	\$0	\$0	\$333,202	\$58,800	\$154,006	\$2,220	\$0	\$109,006	\$0	\$671,734	
<i>Total</i>	\$14,500	\$2,500	\$0	\$333,202	\$58,800	\$154,006	\$16,297	\$0	\$212,630	\$1,228	\$793,163	2,989,774
CE	\$2,500	\$0	-\$138,646	-\$19,772	-\$29,731	-\$4,583	\$1,284	-\$296	\$5,383	\$0	-\$183,862	\$196,208
** For consistent treatment the FY 06 budgets in this economic feasibility analysis include:												
FY 05 shared state tax revenue (DPOR fisheries business, fisheries landing, electric coop, liquor license) payments.												
FY 06 state shared fish tax revenue (DCCED).												
FY 06 PILT payments.												
FY 06 NFR payments.												
Chatham REAA payment to schools is 27% of Chatham Total revenue as 27% of pupils would transfer.												
Sources: State DCCED, EED, and DOR												

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FY 2006 Forecast of Major State and Federal Revenues and State Education Aid -Status Quo, and if a Borough Had Formed

FY 06** CHATHAM (MODIFIED) BOROUGH												
	FY 06 ACMP (reg payment only)	FY 05 Liquor	FY 06 NFR Roads	FY 06 NFR Schools	FY 06 NFR Projects	FY 06 PILT	FY 06 Shared Fisheries Business Tax	FY 05 Fishery Resource Landing Tax	FY 05 DOR Fish business tax	FY 05 Electric Coop	local gov rev totals	State Aid for Education
STATUS QUO												
KAKE	\$0	\$2,500	\$42,905	\$210,458	\$48,907	\$60,122	\$8,717	\$18	\$6,260	\$630	\$380,518	\$1,084,135
ANGOON	\$0	\$0	\$28,076	N/A	\$0	\$49,630	\$2,726	\$0	\$0	\$442	\$80,874	
CHATHAM				\$147,731	\$28,517						\$176,247	\$1,211,975
<i>Total</i>	\$0	\$2,500	\$70,982	\$358,189	\$77,423	\$109,752	\$11,443	\$18	\$6,260	\$1,072	\$637,639	\$2,296,110
IF BOROUGH												
KAKE	\$0		\$0	\$0	\$0	\$0	\$8,717	\$18	\$3,130	\$630	\$12,495	
ANGOON	\$0		\$0	\$0	\$0	\$0	\$2,414	\$0	\$0	\$442	\$2,856	
BOROUGH	\$14,500		\$0	\$815,620	\$143,933	\$106,744	\$2,192	\$0	\$10,933	\$0	\$1,093,922	
<i>Total</i>	\$14,500	\$0	\$0	\$815,620	\$143,933	\$106,744	\$13,323	\$18	\$14,063	\$1,072	\$1,109,273	\$2,337,259
CE	\$14,500	-\$2,500	-\$70,982	\$457,431	\$66,510	-\$3,008	\$1,880	\$0	\$7,803	\$0	\$471,634	\$41,149
** For consistent treatment the FY 06 budgets in this economic feasibility analysis include:												
FY 05 shared state tax revenue (DPOR fisheries business, fisheries landing, electric coop, liquor license) payments.												
FY 06 state shared fish tax revenue (DCCED).												
FY 06 PILT payments.												
FY 06 NFR payments.												
Chatham REAA payment to schools is 51% of Chatham Total revenue as 51% of pupils would transfer.												
<i>Sources: State DCCED, EED, and DOR</i>												