

**CITY OF CRAIG
COUNCIL AGENDA
MAY 18, 2017
COUNCIL CHAMBERS 7:00 P.M**

ROLL CALL

Mayor Dennis Watson, Hannah Bazinet, Greg Dahl, Jim See, Don Pierce, Mike Douville,
Jan Trojan

BOARD OF EQUALIZATION

- Consideration of appeals on 2017 property tax assessments

CONSENT AGENDA

Items listed below will be enacted by one motion. If separate discussion is desired on an item, that item may be removed and placed on the regular meeting agenda.

- City Council Meeting Minutes of April 20, 2017
- Consider Approval of Vehicle for Hire Application from Janet Manning, Get a Cab
- Introduction and First Reading of Ordinance 695, FY18 Operating Budget

HEARING FROM THE PUBLIC

- Open for public comment
- Resolution 17-05, City of Craig Social Media Policy
- Resolution 17-06, 2017 Mill Levy

REPORTS FROM CITY OFFICIALS

Mayor
Administrator
Treasurer
Aquatic Manager
City Clerk
City Planner
EMS Coordinator
Harbormaster
Library
Police Chief
Public Works
Parks and Rec
Parks and Public Facilities

READING OF CORRESPONDENCE

- APCM April Report
- Catholic Community Service Quarterly Report

CONSIDERATION OF RESOLUTIONS AND ORDINANCES

- Resolution 17-05, City of Craig Social Media Policy
- Resolution 17-06, 2017 Mill Levy

**CITY OF CRAIG
COUNCIL AGENDA
MAY 18, 2017
COUNCIL CHAMBERS 7:00 P.M**

UNFINISHED BUSINESS

- Municipal residential land sale
- Approval of final terms of the sale of a portion Lots 2C and 2E USS 3857 to Troy and Di Thain
- Consider Adoption Craig Comprehensive Plan Issues, Goals, and Objectives

NEW BUSINESS

- Consideration of FY 2018 Appropriation to Craig City School District
- Consider Approval, Fred Hamilton Jr Property Tax Exemption
- Consider approval, Phase 4 Paving Change Orders 1, 2 and 3

ADJOURNMENT

**CITY OF CRAIG
MEMORANDUM**

To: Craig City Council
From: Jon Bolling, City Administrator
Date: May 12, 2017
RE: Board of Equalization

The council is scheduled to meet as the board of equalization on May 18. The purpose of the BOE is to resolve disagreements between the city's contract assessor and individual property owners regarding the assessed value of a given parcel in Craig, based on a written appeal from the property owner.

Per 29.45.210 of Alaska Statutes, the appealing property owner bears the burden of proof to demonstrate an unequal value of a given property. Per the statute, the only grounds for adjustment of assessment are proof of unequal, excessive, improper, or under valuation based on facts that are stated in the written appeal or presented to the board at an appeal hearing.

The assessor usually is able to resolve appeals before the BOE meeting. As of today's date, some of the appeals remain unresolved. If the unresolved appeals are not addressed by the start of Thursday's meeting, the assessor and property owner will present their case to the BOE for resolution.

I will update the council when I get my next report from the assessor. In the meantime, contact me with any questions.

ROLL CALL

Chairman Don Pierce called the meeting to order at 7:01 p.m. and the roll was taken. Present were, Mike Douville, Jan Trojan, Jim See, and Hannah Bazinet. Absent excused were, Greg Dahl and Dennis Watson.

Staff present: Jon Bolling, City Administrator; Kassi Mackie, City Clerk; Brian Templin, City Planner

Audience present: Patrick Tyner, John Rice

CONSENT AGENDA

- City Council Meeting Minutes of March 16, 2017
- City Council Meeting Minutes of April 06, 2017

TROJAN/BAZINET moved to approve the consent agenda as written.
MOTION CARRIED UNANIMOUSLY

HEARING FROM THE PUBLIC

READING OF CORRESPONDENCE

Nothing to discuss.

CONSIDERATION OF RESOLUTIONS AND ORDINANCES

UNFINISHED BUSINESS

Consider approval of Craig Comprehensive Plan Issues, Strategies, and Goals

DOUVILLE/BAZINET moved to adopt the Craig Comprehensive Plan Issues, Strategies, and Goals.

Jan Trojan would like to look at more revenue options to add into the plan. Jim See is concerned about the use of the words “shall” and “will” as they could imply that the city will be compelled to execute certain areas of the plan. Jon Bolling explained that although using these terms could be viewed as compulsory, that isn’t the intent of the comp plan, which is a plan, but not a contract. Brian would caution the council to name specific projects

DOUVILLE/BAZINET withdrew the first motion.
SEE/TROJAN moved to table the comp plan and replace will/shall with should/may.
MOTION CARRIED UNANIMOUSLY

NEW BUSINESS

Request for funding from Southern Southeast Regional Aquaculture Association

DOUVILLE/BAZINET moved to direct staff to make an offer to SSRAA regarding a supplemental payment for costs at PSN beyond that called for in the current year’s operating agreement.
MOTION CARRIED UNANIMOUSLY

Update on POW Landscape Assessment Team

Jon Bolling provided information on the Landscape Assessment Team and what the group has been focusing on accomplishing. The proposals from this team will be tied in with the Forest Service's NEPA process.

ADJOURNMENT

DOUVILLE/TROJAN

moved to adjourn at 7:21 p.m.

MOTION CARRIED

APPROVED _____

MAYOR DENNIS WATSON

ATTEST _____

KASSI MACKIE, CITY CLERK

To: Craig Mayor and City Council

From: Kassi Mackie, City Clerk

Date: May 12, 2017

RE: Application for Certificate of Public Convenience (Taxi)

Janet Manning DBA Get a Cab & Rentals has applied for a certificate to operate as a vehicle for hire business (taxi) within the Craig city limits. Ms. Manning intends to operate one vehicle for now. Ms. Manning has submitted the application, Alaska State business license and safety inspections for the vehicle that they will be operating. Ms. Manning will need to submit a current insurance certificate to the Craig Police Department before the service is operated under Get a Cab.

Under section 5.20.040 the Craig City Council must find that:

1. Further vehicle for hire service in the city is required by the public convenience.
2. The applicant is fit, willing and able to perform such public transportation and to conform to the provisions of the municipal code.

Since this company is not replacing the existing taxi service in Craig, its operation will increase the registered taxicab business in Craig, and will be competing with POW Cab. A copy of the completed application is attached.

Chief Ely has raised no objections to the application.

If approved, staff will ensure that all safety inspections, business licensing and insurance are current for approved vehicles.

Recommendation: move to approve the vehicle for hire application for Get a Cab.



CITY OF CRAIG
VEHICLE FOR HIRE

APPLICATION FOR CERTIFICATE OF PUBLIC CONVENIENCE PER VEHICLE

Applicant's Name Janet Patricia Manning Date May 10 2017

Applicant's Mailing Address Box 275 Klu

Business Name Get A CAB

Business's Physical Location Klu 4th Ct #5

Applicant's Phone # 907-401-1515 Business Phone # 907-401-1515

Make and year of vehicle(s) 2003 Windstar Van Ford

License Plate Number(s) JGP 593

Vin #(s) 2FMZA50483BB08787

Color Scheme (including lettering or numbers on the vehicle) Green White

Location of proposed depots and terminals _____

Days and Hours of Operation 24 7 days a week

(Days per week and hours that business will be conducted and if taxi will be operating on holidays, which holidays and hours taxi will operate)

Location and address of the off-street parking when vehicle is not in service #5 Klu 4th Ct

Please Provide:

Indemnity Bond or Liability Insurance as required

Vehicle Safety Inspection Check from a Local Garage



Copy of current State of Alaska Business License

_____ ✓

Inspection check off by the Police Department

_____ ✓

License Fees to be paid yearly- \$10 Right to operate & \$20 for each vehicle

_____ ✓

Please list your past experience in the transportation of passengers below:

Have worked for P.O.W. Taxie
Island Ride
Jackson Cabs
T.C. Cab

Do you have any unpaid judgments against you? No If so, please list them below as well as the nature of the transactions or acts giving rise to the judgments:

Please feel free to provide any information which you believe may help support your application for certificate of public convenience and necessity:

Am Lic under P.O.W. taxie
Vehicle for Hire

Alaska Business License #

1054231

Alaska Department of Commerce, Community, and Economic Development

Division of Corporations, Business and Professional Licensing

P.O. Box 110806, Juneau, Alaska 99811-0806

This is to certify that

GET A CAB

PO BOX 275 KLAWOCK AK 99925

owned by

JANET MANNING

is licensed by the department to conduct business for the period

May 12, 2017 through December 31, 2017
for the following line of business:

48 - Transportation and Warehousing

This license shall not be taken as permission to do business in the state without having complied with the other requirements of the laws of the State or of the United States.

This license must be posted in a conspicuous place at the business location. It is not transferable or assignable.

Chris Hladick





City of Craig Police Department

Vehicle For Hire Inspection

~~2012~~
2017

Date:

5/3/17

Vehicle ID/Plate:

JGP 593

Company Name:

POW Cab

Inspection Conducted By:

Meding

	Passed	Defective	Explanation
Head Lights	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
Tail Lights	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
Turn Signals	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
Emergency Flashers	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
Seatbelts	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
Windshield	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
Doors	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
Taxi Markings	<input checked="" type="checkbox"/>	<input type="checkbox"/>	

Vehicle Make Ford Model Windstar Year 2003

The above vehicle has passed the City of Craig Vehicle For Hire Inspection for the year, 2012.



Inspectors Signature

05/03/17

Date



Vehicle Service Inspection

A thorough inspection helps ensure trouble-free operation between services. This inspection is designed to uncover present and potential problems with your vehicle.

Vehicle Information

Date: 5/3/17	Name: Janet Manning	Invoice No:
Year: 2003	Make: Ford	Model: Windstar
		Engine: 3.8L
Mileage: 177067	VIN: 2FMZA504838808787	

Road Test

Vehicle system/components	Problem Area		Technicians Comments
	Present	Potential	
Lights: Interior, Warning	O.K.		
Wipers & Washers	O.K.		
Instruments & Controls	O.K.		
Turn Signals & Flashers	O.K.		
Horn	O.K.		
Headlight & Foglights	O.K.		
Other Exterior Lighting	O.K.		
Heater & A/C Operation	O.K.		
Engine Performance	O.K.		
Turbo Boost Operation			
Shock Absorber Function	O.K.		
Transmission, Clutch	O.K.		
Brakes	O.K.		
Steering	O.K.		
Wheel Balance	O.K.		

D. L. Calhoun

Under Hood

Vehicle system/components	Problem Area		Technicians Comments
	Present	Potential	
Fluid Levels	O.K.		
Drive Belts	O.K.		
Battery & Connections	O.K.		
Starter Operation	O.K.		
Charging System — Volts	O.K.		
Idle Speed			
Throttle Position Sensor			
Valve Adjustment			
Intake System			
Fuel Delivery System			
Ignition System			
Ignition Cables			
Exhaust Emissions HC _____ PPM CO _____ %			
Cooling System			
A/C Mounting & Hoses			

Under Car

Vehicle system/components	Problem Area		Technicians Comments
	Present	Potential	
Steering Gear, Tie Rods	O.K.		
Ball Joints, Control Arms	O.K.		
Wheel Bearings	O.K.		

D. L. Clark

Brakes	O.K.		
Rear Suspension	O.K.		
Tires	O.K.		
Engine Mounts	O.K.		
Engine Seals	O.K.		
Transmission Seals	O.K.		
Clutch/Trans Linkage	O.K.		
Driveshaft, U-Joints	O.K.		
Drive Axles, CV Joints	O.K.		
Exhaust System	O.K.		
Real Axle	O.K.		
Shocks	O.K.		

Shaun Ellison
 DJ Clark
 5/3/2017

**CITY OF CRAIG
MEMORANDUM**

To: Craig City Council
From: Jon Bolling, City Administrator
Date: May 12, 2017
RE: Proposed FY 2018 City of Craig Operating Budget

Attached is a lengthy cover memo regarding the proposed FY 2018 City of Craig operating budget. A much more abbreviated version of that memo is set out on this page.

1. The FY18 budget proposes reduced spending from the current year by approximately \$117,000.
2. Adoption of the budget reduces city services.
3. The budget proposes implementation of new taxes in the form of a tax on marijuana sales and a tax on short term rentals of rooms, also known as a "bed tax". Implementation of these two taxes requires approval of voters in Craig.
4. The budget assumes changes to the city's sales tax code, particularly as to what are now certain exempt sales. The sales tax changes will be presented to the council in separate ordinances.
5. Two significant changes to the city's employee health insurance benefit are proposed.
6. The city's proposed cash contribution to the school district remains unchanged from the current year.
7. The city has adequate cash reserves.
8. Extraordinary efforts by city department heads to reduce expenditures contributed in no small part to balancing operating revenues with expenditures. This effort cannot be continued without further reducing service levels to the public.

See attached memo and budget document for details.



Budget Fiscal Year 2018



**City Council
May 2017**

CITY OF CRAIG

ORDINANCE NO. 695

PROVIDING FOR THE ADOPTION OF THE FISCAL YEAR 2018 OPERATING BUDGET

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF CRAIG:

Section 1. Classification. This ordinance is a non-code ordinance and is not of a general and permanent nature and shall not become a part of the code of the City of Craig, Alaska.

Section 2. Effective Date. This ordinance shall become effective July 1, 2017.

Section 3. Authorization and Appropriation. The appropriations identified in "Attachment A" hereto are adopted and authorized for the period of July 1, 2017 through June 30, 2018 and are the budget for that period. The Administrator may modify line item expenditures within an authorized appropriation to another line item in any amount which would not annually exceed ten (10) percent or \$10,000, whichever is more.

Section 4. Unexpended Balances. All unexpended balances lapse as of June 30, 2018.

APPROVED this _____ day of June, 2017.

MAYOR - DENNIS WATSON

ATTEST: KASSI MACKIE - CITY CLERK

Ordinance No. 695

ORDINANCE 695
FY2018 OPERATING BUDGET APPROPRIATION

ATTACHMENT A

General Fund Revenues	\$ 3,257,026	
Transfer in: Endowment Fund	135,000	
Prior Year Fund Balance	0	
Total		\$ 3,392,026
General Fund Expenditures		
Administration	668,859	
Aquatic Center	498,091	
Council	100,741	
EMS	172,931	
Facilities & Parks	252,933	
Fire	29,195	
Library	125,293	
Planning	84,848	
Police	899,300	
Public Works	282,245	
Recreation	99,368	
Pt. St. Nick Hatchery	9,000	
Total Expenditures		3,222,804
Operating Transfer Out		
Enterprise Fund	(30,778)	
School Financing	200,000	
Total		169,222
Total General Fund Expenditures & Transfers		3,392,026
Excess of Revenues/Transfers over Expenditures		\$ 0
Enterprise Fund Revenues		
Cannery	6,000	
Harbor	249,000	
JTB Industrial Park	409,031	
Garbage	303,000	
Wastewater	276,000	
Water	301,300	
Total		\$1,544,331
Transfer In From General Fund	(30,778)	
Total		\$ (30,778)
Enterprise Fund Expenses		
Cannery	6264	
Harbor	261867	
JTB Industrial Park	259804	
Garbage	298243	
Wastewater	278600	
Water	408774	
Total		\$1,513,553
Excess of Revenue/Transfers over Expenditures		\$ -

City of Craig
Fiscal Year 2018 Budget
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Financial Summary Fiscal Year 2018

May 2017

CITY OF CRAIG MEMORANDUM

To: Craig City Council
From: Jon Bolling, City Administrator
Date: May 12, 2017
RE: Proposed FY 2018 City of Craig Operating Budget

Attached you will find the proposed City of Craig operating budget for FY 2018. A summary of the budget is provided below.

A. Revenues

Sales Tax

As the council is aware, sales tax revenues make up the bulk of locally generated tax receipts. The estimated amount of sales tax receipts is one of the variables in the budget that staff must pay close attention to when planning the coming year's budget.

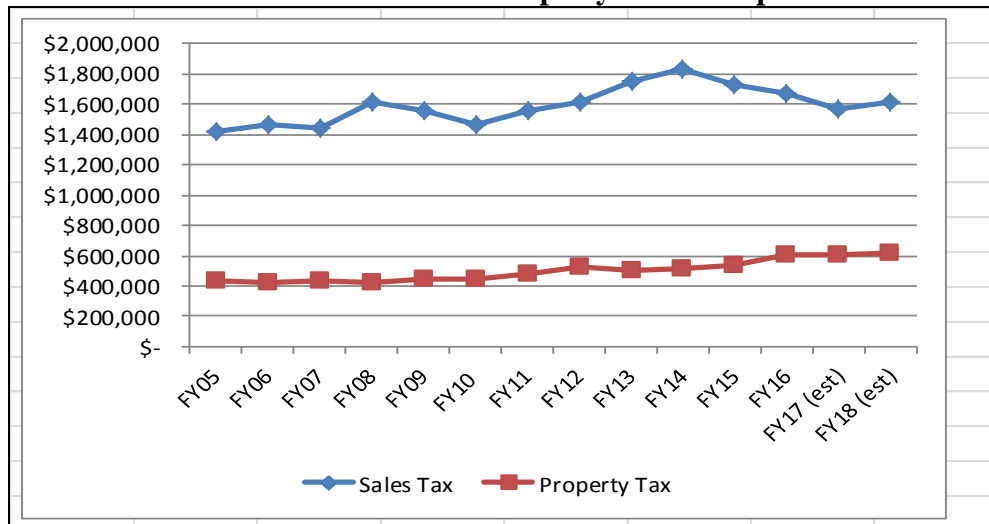
The city has seen decreasing sales tax receipts since FY 2014. For the purposes of budgeting, the city has consistently assumed a slight drop in sales tax receipts each year. To date for the current fiscal year sales tax receipts are trending slightly behind the prior. With the Silver Bay plant set to reopen in 2017, and with a higher run of seine fish expected relative to 2016, and with anecdotal reports from a few merchants reporting an uptick in sales in the current year, the attached budget projects a slight increase in sales tax receipts, to \$1,619,000, about equal to the total sales tax receipts received in FY2012 and FY2016.

Property Tax

Staff expects another slight increase in property tax receipts for the coming fiscal year. Property tax receipts have climbed about \$180,000 in the past ten years due to new construction and property value appreciation. The property tax rate of six mills has not changed in more than twenty five years.

Taken together, staff estimates that sales and property tax revenues for FY 2018 will amount to \$2.241 million, or about 68 percent of all expected revenues for the coming year. The table below shows past actual and next fiscal year's estimated receipts.

Total Sales Tax and Property Tax Receipts



Other Sources

The city typically receives a substantial amount of transfer payments from the US Government and the State of Alaska each year. The projected amount of state payments for FY 2018 is \$414,342. These payments come mostly from the following sources.

1. Raw Fish Tax

The council is already well aware of the reduction in raw fish tax receipts expected for the coming fiscal year. Due to the closure of the Silver Bay Seafoods plant in 2016, staff expects a \$200,000 reduction in raw fish tax receipts for the coming fiscal year, from \$250,000 down to \$50,000. The decline in raw fish tax, plus the downward trend in sales tax receipts are the two largest factors driving down General Fund revenue to Craig. As a reminder, prior year council direction to staff requires that any amount in excess of \$250,000 of raw fish tax revenues will go toward specific reserve accounts established by the council. Obviously the city will not add additional dollars to those reserve accounts in FY 2018, given that only \$50,000 in raw fish tax is expected.

2. State Revenue Sharing.

The State of Alaska has funded the municipal revenue sharing program the past decade or so. The was recently changed in statute by the Alaska Legislature, and I am uncertain at this point how that change will effect Craig in the long term. For the coming fiscal year, the revised program will generate about \$90,000. We should expect this payment to decrease over the next few years, until the state's financial condition improves.

3. Contract Jail Payments

The city holds an agreement with the State of Alaska to operate a contract jail facility at the Craig Police Department. Funding for the program was cut sharply for FY2016, but the high number of man days in the Craig jail resulted in Craig having to endure a much lower cut in payments than a number of other communities, although our own cut was substantial. For FY2018, we are told by the Department of Corrections to expect payments about equal to the current fiscal year, so we anticipate no drop in revenues for contract jail payments.

4. Payment in Lieu of Taxes

Staff plans for a \$30,000 reduction in PILT payments for the coming fiscal year from our current fiscal year payment of about \$300,000.

5. New Revenue Sources

In response to discussions during Budget Committee process, staff made a number of adjustments as a means to balance the proposed FY 2018 budget. The city's FY2018 general fund revenues in the attached budget are based on the city council making two changes to the city's sales tax code effective July 1, 2017.

- a. Raise the qualifying age for senior sales tax exempt card to 65. The current qualifying age for the sales tax exempt card is 60 years old. Raising the qualifying age to 65 may increase revenues by as much as \$33,000. Note that I expect that seniors who currently hold an exempt card, but are not yet 65 years old, would continue to qualify for the exemption.

- b. Eliminate exemption of sales where the good or service sold is delivered out of town. Currently a sale made in Craig where the good or service is delivered outside of town by the vendor is tax exempt. Changing this exemption to apply only to goods delivered by the vendor to a common carrier still maintains the exemption for some sales but eliminates the exemption for all other out of town deliveries. This change may increase sales tax revenues by \$79,000.

Additional sales tax changes are discussed beginning at Item G at page 6 of this memo.

B. Expenditures

Some details on FY18 expenditures are provided below.

Cost of Living Adjustment

The proposed FY18 operating budget includes no cost of living adjustment for city employees.

Health Insurance Costs

The initial input from the city's employee health insurance broker is that the city will see an increase in the cost of this benefit between ten and 28 percent in FY18. Every ten percent increase equals about \$55,000 of additional cost to the city. As of today, staff is still waiting on final quotes from our insurance broker, but the budget anticipates a ten percent cost increase.

Regardless of the cost increase in the program, as a means of reducing the benefit's cost, the budget assumes that the city council will approve item 1 below, and direct staff to implement item 2.

1. Offer Bronze Plan Only. The proposed budget now assumes that the city will offer only the bronze plan as the city's health insurance benefit. The bronze plan is the less costly of the two options that the city now offers. This action will mean that a bit less than half of our employees that now elect the silver plan will instead take coverage under the bronze plan. As I noted at the April 13 meeting, for more than twenty years prior to 2016 the city offered employees only one health care option. The decision to return to stop offering the silver plan returns the city to its prior, long-standing practice. Offering just the bronze plan still provides very good health care coverage for employees and their families. Staff estimates this change will reduce FY 2018 expenditures by about \$22,000.
2. Offer payment in Lieu of Health Insurance Benefit. It appears that offering employees a cash payment equal to a fraction of their current year's health insurance benefit is a permitted practice for employers. If authorized by the council to take this step, staff will finalize the details after consulting with an expert in employee benefits and then set up the in lieu of payment program for council review. Potential cost reductions for every employee that elects the in lieu payment range from around \$4,000 to around \$10,000, depending on how a in lieu payment policy is structured. While this option

should be offered to the qualifying city employees in FY2018, staff does not assume any reduction in expense from this new approach for the coming fiscal year.

School Support

As the council is well aware, the city had, until the current fiscal year, added general fund dollars to the budget in an attempt to have its general fund contribution to the school reach the \$550,000 cash payment made to the school district each year. We had reached an annual contribution of \$400,000 by FY2016, but scaled that contribution back in FY17 to meet other demands. The city continued to pay the district \$550,000 each year, using general fund dollars, and using funds drawn from the school cash reserve that the city had built up over several prior years. For FY2018, staff proposes a \$550,000 school payment, with \$200,000 financed from FY2018 operating funds, and the balance from the school reserve fund.

For many years, Congress has provided schools and roads funding to communities like Craig from the Secure Rural Schools program. Should Congress continue to fund the program, staff will make the city's payment to the school district using those funds, and place the budgeted general fund contribution in the city's school reserve account.

The city's state-mandated minimum contribution to the school district is about \$428,000 in the current fiscal year. As noted above the city provides the district \$550,000 in cash, and also provides a number of in-kind contributions. The statutory funding cap in school support for Craig is about \$1.63 million.

C. Proposed Rate Changes

Monthly Water and Sewer Rates

Staff proposes to increase sewer and garbage charges by five percent in FY2018, but also proposes to eliminate the sale tax charge on utilities, so the net increase to rate payers is zero. Staff will increase the rate for water service in keeping with council direction to raise water rates in an attempt to match the department's expenses.

D. Reduction in Service Delivery and Expenditures

One result of the attached budget is reduced services to the public. In order to save labor costs, the Craig Aquatic Center will close at 5:00 p.m. three nights per week, and will remain closed on Sundays, reducing the pool's open time by 7.5 hours per week. Aquatic Center manager Jessica Holloway plans to remain open later two evenings per week to accommodate pool patrons who tend to use the facility later in the day. The Craig Public Library will offer fewer new circulation materials in response to the lower city budget. Other departments have made reductions as well, often delaying replacement of some items. While the budget will largely work for the coming fiscal year, the low levels of funding for non-staff costs in the city departments will not sustain the level of services that the city delivers. Absent evidence from the public that the city should significantly reduce its service levels, the council should implement new revenue options to maintain existing services. Overall, the city's expenditures are projected to decrease \$117,000 from FY2017 to FY2018, and decrease \$403,000 since FY2016.

E. Endowment Fund Earnings

Each year the city may spend up to four percent of the five-year average market value of the Craig Endowment Fund. For FY2018, that four percent amounts to approximately \$370,616. The earnings are typically used to pay the cost of debt service on the pool each year, and the remaining amount for capital improvements across the city. The FY2018 debt service payment for the pool is approximately \$136,500. That leaves a balance of about \$234,000. The proposed budget uses the remaining funding for the projects listed below.

Harbor Office flooring	\$ 2,500
Police Department flooring	\$ 4,500
Build wash down and oil containment areas at Public Works	\$ 20,000
Matching funds to replace roof on POWER Building	\$ 20,000
Wastewater Treatment Plant repairs	\$ 30,000
Replace alum station at Water treatment plant	\$ 40,000
Matching funds to reactivate Spruce Street water tank	\$ 50,000
Vehicles for PPF and Harbors	<u>\$ 60,000</u>
Total	<u>\$227,000</u>

F. Long-Term Finances

Long-Term Debt

The city currently holds the following long-term debt.

<u>Debt</u>	<u>Balance*</u>	<u>Annual Payments*</u>
Aquatic Center Bonds	\$1,695,000	\$136,500
Wastewater Treatment Plant	\$ 174,722	\$ 59,997
Water System Improvements	<u>\$ 357,864</u>	<u>\$ 23,834</u>
Total	<u>\$2,227,586</u>	<u>\$220,319</u>

* Approximate

Reserve Funds

The list below provides some information for each fund.

<u>Fund Name</u>	<u>Source of Funds</u>	<u>Current Balance*</u>
1. Craig Endowment	One-time revenues	\$ 9,758,509
2. School Support	Federal & City funds	\$ 3,446,530
3. City General Fund	Multiple sources	\$ 2,668,398
4. Land Development	Sale of city property	\$ 818,119
5. Capital Projects	Endowment Fund	\$ 165,000
6. Harbor Reserve	Raw fish tax, lease pmts.	\$ 148,628
7. Equipment Replacement	Surplus Raw Fish Tax	\$ 39,335
8. Clinic Maintenance	Lease payments	\$ 39,153
9. Police Drug	Court awarded	\$ 15,774
10. Halibut Quota	General Fund	\$ 15,480
11. Bond Sinking	General Fund	\$ 14,973
12. Memorial Park	Hilton Foundation	\$ 12,578

*Approximate as of April 30, 2017

G. Other Sales Tax Considerations

As noted on pages 2 and 3, the revenue estimates are based on the council implementing two changes to the sales tax code effective July 1, 2017. Based on the Budget

Committee's recent revenue discussions, staff has prepared for council review additional changes to the sales tax code. The attached FY18 budget does not anticipate revenues from the sources discussed below. However, if the measures are implemented, staff anticipates an effective date of January 1, 2018, and any revenue generated from these measures would provide supplemental funding for the FY18 operating budget.

1. Tax on Commercial Sales of Marijuana. The Budget Committee directed staff to prepare an ordinance that implements a higher sales tax rate on the purchases of marijuana in Craig.

There is no reasonable way for staff to estimate how much a higher tax rate on marijuana sales may produce. If the city council wishes to implement a higher sales tax rate on marijuana sales, staff can look to what other municipalities around Alaska have done and report back to the council for further direction. Because this option involves an increase in the rate of sale tax, the measure requires voter approval before it can go into effect.

2. Transient Tax. Many cities implement taxes with the thought of having non-residents bear the brunt of the tax. The practice of charging extra taxes on travel industry activities is a common way to compel others to pay local taxes. The practice commonly known as a bed tax imposes a specific tax rate on hotel/motel//B&B rooms for each night the room is occupied. The tax can be a percentage of the room fee, or a fixed dollar amount per night.

As to estimating the revenue a bed tax might generate, if one assumes that Craig has 40 rooms available for rent each day, and a bed tax of \$10 per night, and assuming a vacancy rate of sixty percent, a \$10 per night tax may raise \$58,000 each year. If approved by the council, this revenue source will also first require approval by the electorate in Craig.

Because this revenue source would be paid for largely by visitors to Craig, the council can consider informally earmarking the revenue for projects benefitting the visitor industry, such as supporting the Port St. Nicholas king salmon program, or improvements to the harbors/boat launch facilities, and the like. A transient tax, plus revenue from the salmon derby events, plus the revenue from cost recovery efforts at PSN might just about pay the annual cost of raising the fish, relieving the city's General Fund from financing the bulk of the program.

Ordinances implementing the two taxes detailed above will be brought to the council for first reading at the council's June 1 meeting.

The Budget Committee also discussed the merits of raising the sales tax cap on boats/boat engines and vehicles from \$5,000 to \$10,000, and increasing the general sales tax rate to six percent. These two changes are within the council's authority to initiate; they are also likely to be more controversial than the three changes suggested above. At this point, staff has not prepared ordinances implementing the two changes.

Finally, I will add that there are a number of other provisions in the existing sales tax code that staff have discussed asking the council to change via ordinance. Those items, some of which are housekeeping and some of which are substantive, would also come before the council and will include items 5.a and 5.b at pages 2 and 3 of this memo.

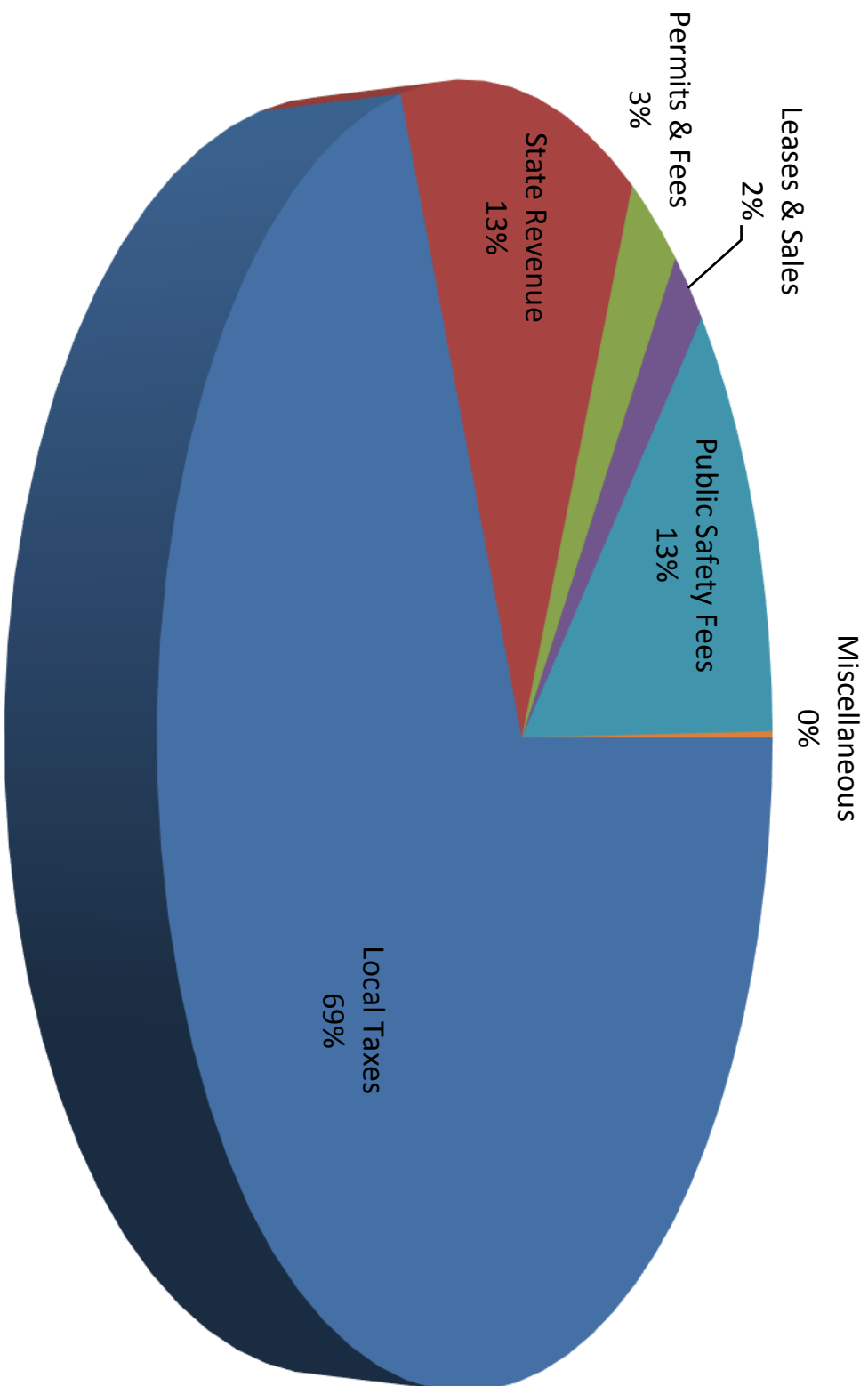
H. Summary

As I have stated in years past, department heads in the city's enterprise and general fund departments have done good work in controlling their expenditures. They understand the demands placed on the city's General Fund and Enterprise Fund revenues and responded productively again this year when I asked them to further reduce their expenditures from the current fiscal year. It is a pleasure to work with them.

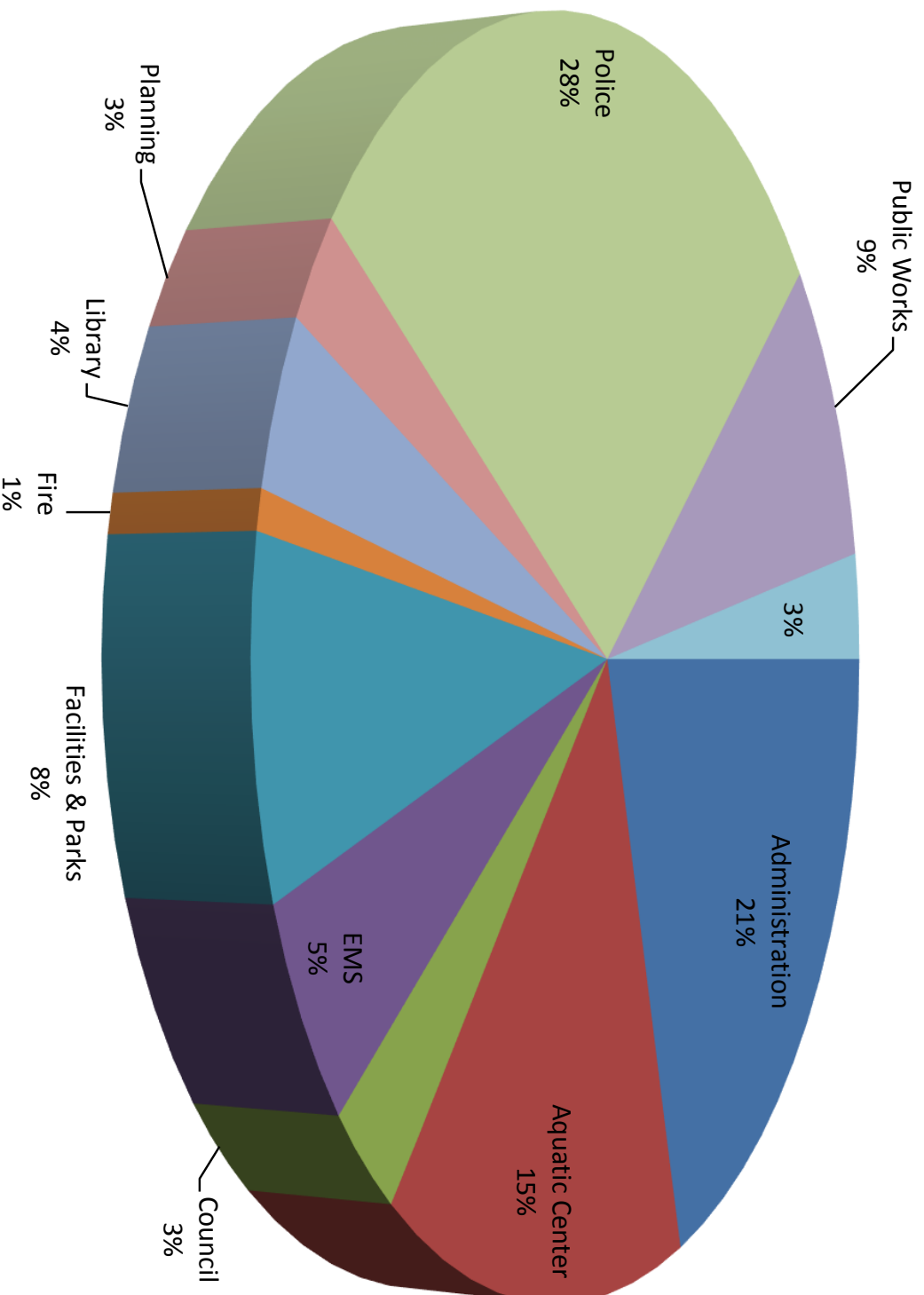
As I have noted in past cover memos to the budget, thanks to thoughtful actions taken by city councils in Craig over the past 15 years or so, pertaining to building capital projects and efforts to build savings, the city is in good financial condition. With lean financial times upon us now and likely for the next few years due to declining sales tax receipts, and transfer payments from the State of Alaska and US Government, the city's good financial position will make dealing with reduced revenues easier. Even so, we should continue to anticipate difficult financial circumstances for our community.

Staff is prepared to address questions from the council regarding the proposed FY 2018 budget.

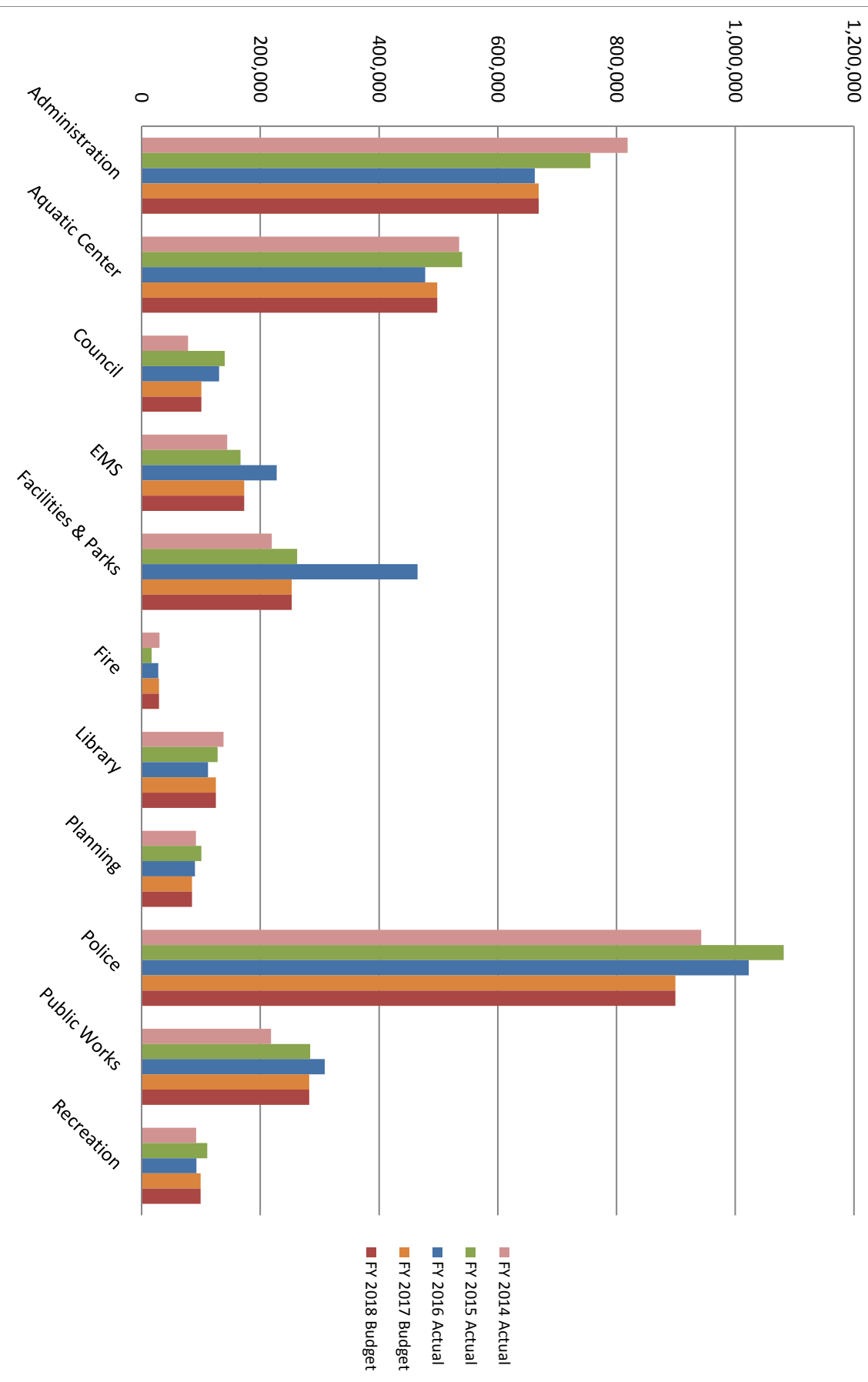
General Fund Revenue



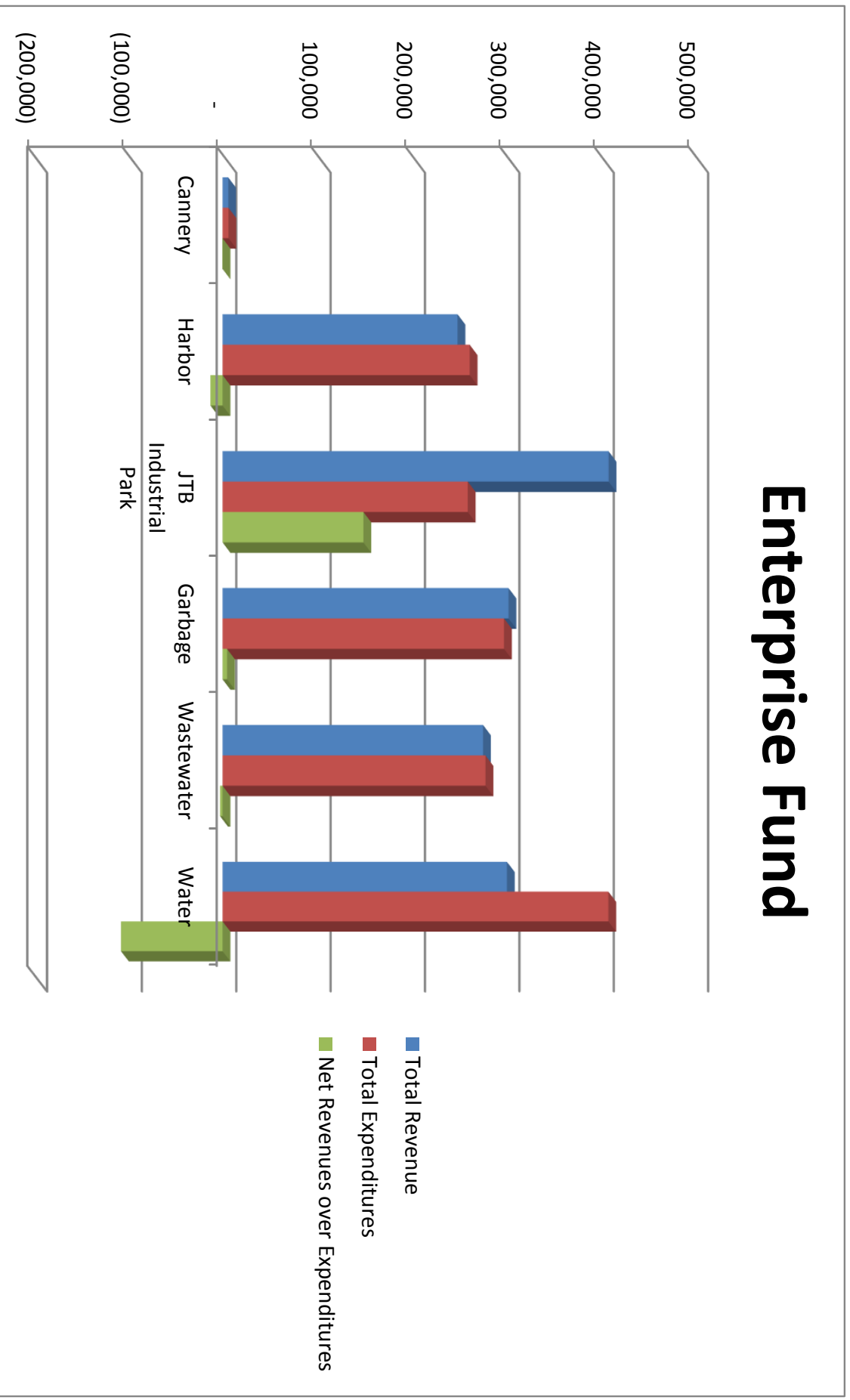
General Fund Total Expenditures



General Fund Expenditures



Enterprise Fund



City of Craig
FY2018 Budget
General Fund Revenue & Expenditure Recap

	FY 2012 Actual	% Change Prior Yr.	FY 2013 Actual	% Change Prior Yr.	FY 2014 Actual	% Change Prior Yr.	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Budget	% Change Prior Yr.
Total Revenue	\$ 3,169,096	0.0%	\$ 3,958,672	24.9%	\$ 3,859,840	-2.5%	\$ 3,875,090	\$ 3,779,156	\$ 3,402,860	\$ 3,257,026	-4.5%
Required Transfers In/Out											
To Ent Fund - Bal. Budget	(120,914)	178.8%	(101,275)		(90,039)		0	(143,666)	(29,325)	30,778	195.3%
National Forest Receipts									10,000		
Pt St Nick Hatchery			(35,000)		(35,000)		(35,000)	(45,000)	(45,000)	(9,000)	
CD Investment Revenue											
Endowment Fund Transfer In	301,406	22.0%	118,000	-155.4%	120,000	1.7%	120,000	135,000	178,280	370,616	51.9%
Endowment Fund Trf to Enterprise	(120,000)	1								(235,616)	
From Endowment To Capital Fund											
PERS Unfunded Liability	(47,558)	100.0%	(59,874)	20.6%	(24,980)	-139.7%		50,000			
From PY reserves											
To School Financing	(150,000)	33.3%	(250,000)	40.0%	(300,000)	16.7%	(350,000)	(100,000)	(186,000)	(200,000)	7.0%
Total Transfers	(137,066)	243.2%	(328,149)	58.2%	(330,019)	0.6%	(265,000)	(103,666)	(72,045)	(43,222)	-66.7%
Net Revenue Available	3,032,030		3,630,523		3,529,821		3,610,090	3,675,490	3,330,815	3,213,804	
Administration	818,539	18.2%	776,498	-5.4%	818,539	5.1%	756,085	662,177	637,376	668,859	4.7%
Aquatic Center	982,616	24.7%	631,927	-55.5%	534,947	-18.1%	540,111	477,727	544,332	498,091	-9.3%
Council	82,635	0.0%	65,639	-25.9%	78,128	16.0%	139,950	130,419	147,621	100,741	-46.5%
EMS	119,323	0.0%	94,760	-25.9%	144,382	34.4%	166,576	227,812	170,264	172,931	1.5%
Facilities & Parks	214,983	9.9%	202,513	-6.2%	219,329	7.7%	261,943	464,770	276,463	252,933	-9.3%
Fire	26,509	9.3%	21,653	-22.4%	29,990	27.8%	16,968	28,278	15,606	29,195	46.5%
Library	106,209	34.7%	114,178	7.0%	137,929	17.2%	128,248	112,028	129,437	125,293	-3.3%
Planning	95,291	16.3%	86,441	-10.2%	91,375	5.4%	100,843	90,047	91,297	84,848	-7.6%
Police	887,137	1.4%	946,575	6.3%	942,893	-0.4%	1,081,559	1,022,772	930,458	899,300	-3.5%
Public Works	175,267	-11.0%	211,506	17.1%	217,957	3.0%	283,861	308,535	289,110	282,245	-2.4%
Recreation	94,421	5.7%	94,421	0.0%	91,930	-2.7%	110,764	92,379	98,849	99,367	0.5%
Total Expenditures	3,602,930	13.0%	3,246,111	-11.0%	3,307,399	1.9%	3,586,908	3,616,945	3,330,813	3,213,804	-3.6%
Net Revenues over Expenditures	\$ (570,900)		\$ 384,412		\$ 222,423		\$ 23,182	\$ 58,545	\$ 2	\$ (0)	

City of Craig
 FY2018 Budget
 Enterprise Fund Revenue & Expenditure Recap

	FY 2012	% Change Prior Yr	FY 2013 Budget	% Change Prior Yr	FY 2014	% Change Prior Yr	FY 2015	% Change	FY 2016	FY 2017	FY 2018	% Change
Total Revenue												
Cannery	337,326	12629.3%	4,825	-98.6%	2,050	-57.5%	8,575	318.3%	3,505	2,000	6,000	66.7%
Harbor	224,656	-37.8%	276,543	23.1%	237,550	-14.1%	270,666	13.9%	229,453	268,500	249,000	7.2%
JTB Industrial Park	326,819	-5.1%	238,265	-27.1%	380,154	59.6%	446,490	17.4%	446,490	409,031	409,031	-8.4%
Garbage	320,024	-7.4%	316,304	-1.2%	325,391	2.9%	309,531	-4.9%	292,297	290,000	303,000	3.5%
Wastewater	306,140	-23.1%	256,250	-16.3%	296,491	15.7%	280,879	-5.3%	269,006	275,000	276,000	2.5%
Water	264,164	-2.0%	254,041	-3.8%	324,930	27.9%	287,489	-11.5%	276,270	260,500	301,300	8.7%
Total Revenue	1,779,129		1,346,228	-24.3%	1,566,566	16.4%	1,603,630	2.4%	1,517,021	1,505,031	1,544,331	1.7%
Total Expenditures												
Cannery	1,306	-79.18%	2,469	89.1%	14,020	467.8%	6,264	-55.3%	4,124	5,181	6,264	17.3%
Harbor	266,035	10.31%	273,799	2.9%	311,624	13.8%	319,656	2.6%	388,344	248,342	261,867	5.2%
JTB Industrial Park	694,924	58.66%	330,192	-52.5%	322,034	-2.5%	424,632	31.9%	267,654	328,275	259,804	-26.4%
Garbage	348,560	2.29%	327,233	-6.1%	320,953	-1.9%	360,578	12.3%	304,171	309,057	298,243	-3.6%
Wastewater	290,618	2.30%	232,292	-20.1%	331,458	42.7%	310,467	-6.3%	287,381	315,469	278,600	-13.2%
Water	298,599	-5.49%	281,518	-5.7%	356,516	26.6%	433,540	21.6%	409,013	323,226	408,774	20.9%
Total Expenditures	1,900,043		1,447,503	-23.8%	1,656,605	14.4%	1,855,137	12.0%	1,660,687	1,529,550	1,513,553	-1.1%
Net Revenues over Expenditures												
Cannery	336,020	0.00%	2,356	-99.3%	(11,970)	-608.1%	2,311	-119.3%	(619)	(3,181)	(264)	-1104.9%
Harbor	(41,379)	-134.41%	2,744	-106.6%	(74,074)	-2799.5%	(48,990)	-33.9%	(158,891)	20,158	(12,867)	256.7%
JTB Industrial Park	(368,105)	293.33%	(91,927)	-75.0%	58,120	-163.2%	21,858	-62.4%	178,836	80,756	149,227	45.9%
Garbage	(28,536)	-710.92%	(10,929)	-61.7%	4,438	-140.6%	(51,047)	-1250.2%	(11,874)	(19,057)	4,757	500.6%
Wastewater	15,522	-86.38%	23,958	54.4%	(34,967)	-246.0%	(29,588)	-15.4%	(18,375)	(40,469)	(2,600)	-1456.2%
Water	(34,435)	-25.85%	(27,477)	-20.2%	(31,586)	15.0%	(146,051)	362.4%	(132,743)	(62,726)	(107,474)	41.6%
Total	\$ (120,914)		\$ (101,275)		\$ (90,039)		\$ (251,507)		\$ (143,666)	\$ (24,519)	\$ 30,778	179.7%

City of Craig Summary - FY 2018

	GF FY 2018	GF FY 2017	GF Incr(Decr)	EF FY 2018	EF FY 2017	EF Incr(Decr)	FY 2018 Total	FY17 Total	FY 2018 Incr(Decr)	% Change
Salary	501,479	581,873	(80,394)	114,120	88,388	25,732	615,599	670,261	(54,662)	-8.88%
Hourly Wages	847,051	835,612	11,439	358,023	324,419	33,604	1,205,074	1,160,031	45,043	3.74%
Overtime Wages	31,656	31,332	324	11,598	11,608	(10)	43,254	42,940	314	0.73%
On-call Wages	17,400	17,400	0	10,500	10,700	(200)	27,900	28,100	(200)	-0.72%
Total Wages	1,397,586	1,466,217	(68,631)	494,241	435,115	59,126	1,891,827	1,901,332	(9,505)	-0.50%
FICA	87,369	91,137	(3,768)	30,792	27,131	3,661	118,161	118,268	(107)	-0.09%
Medicare	20,434	21,315	(881)	7,201	6,345	856	27,635	27,660	(25)	-0.09%
Workers' Comp	50,751	55,733	(4,982)	24,641	21,725	2,916	75,392	77,458	(2,066)	-2.74%
PERS (DB & DC)	286,905	282,204	4,701	100,031	90,489	9,542	386,936	372,693	14,243	3.68%
Medical Insurance	468,741	496,607	(27,866)	117,420	87,730	29,690	586,161	584,337	1,824	0.31%
HRA	124,846	104,478	20,368	22,818	18,723	4,095	147,664	123,201	24,463	16.57%
Other Benefits	5,000	5,635	(635)	1,990	2,179	(189)	6,990	7,814	(824)	-11.79%
Total Benefits	1,044,046	1,057,109	(13,063)	304,893	254,322	50,571	1,348,939	1,311,431	37,508	2.78%
GRAND TOTAL	2,441,632	2,523,326	(81,694)	799,134	689,437	109,697	3,240,766	3,212,763	28,003	0.86%

General Fund Summary - FY 2018

Wages & Benefits

	Admin	Aquatic Center	Council	EMS	Facilities	Fire	Library	Planning	Police	Public Works	Recreation	TOTAL
Salary	164,000	45,582	14,700	54,746	65,000	3,500	0	41,619	70,104	42,228	0	501,479
Hourly Wages	147,555	82,985		30,876	51,986		56,685	0	364,532	67,711	44,720	847,051
Overtime Wages		0							30,541	1,115		31,656
On-call Wages									17,400			17,400
Total Wages	311,555	128,567	14,700	85,622	116,986	3,500	56,685	41,619	482,578	111,054	44,720	1,397,586
FICA	19,316	7,971	911	5,309	7,253	0	3,514	3,510	29,920	6,891	2,773	87,369
Medicare	4,518	1,864	213	1,242	1,696	0	822	822	6,997	1,612	648	20,434
Workers' Comp	1,487	7,507	70	5,860	6,273	4,186	271	270	16,726	7,889	213	50,751
PERS (DB & DC)	62,964	25,586	2,970	12,044	23,447		8,580	12,456	106,167	24,453	8,237	286,905
Medical Insurance	62,414	42,712	57,342	19,661	46,263		28,381	17,881	140,946	38,215	14,925	468,741
HRA	16,350	10,900	21,350	5,450	10,900		5,450	5,450	35,425	8,121	5,450	124,846
Other Benefits	300	315	385	30	110		80	55	2,970	595	160	5,000
Total Benefits	167,349	96,856	83,241	49,595	95,942	4,186	47,098	40,445	339,151	87,775	32,407	1,044,046
GRAND TOTAL	478,904	225,423	97,941	135,217	212,928	7,686	103,783	82,064	821,729	198,830	77,127	2,441,632
GRAND TOTAL	424,075	235,347	136,676	130,438	215,765	8,386	107,085	88,662	836,657	213,052	76,232	2,472,375
FY 17	54,829	(9,924)	(38,735)	4,779	(2,837)	(700)	(3,302)	(6,598)	(14,928)	(14,222)	895	(30,743)
Change	5	3.54		1.55	2.31		1.57	1	10	7	1.25	

33.22
3.72
36.94

Enterprise Fund Summary - FY 2018

Wages & Benefits

	Wastewater	Water	Garbage	Harbor	JTB Park	TOTAL
Salary	19,550	11,730	4,692	31,574	46,574	114,120
Hourly Wages	65,075	156,358	31,051	75,421	30,118	358,023
Overtime Wages	1,877	4,510	210	5,000	0	11,598
On-call Wages	300	300	0	9,900	0	10,500
Total Wages	86,802	172,898	35,953	121,895	76,692	494,241
FICA	5,373	10,722	2,230	7,713	4,755	30,792
Medicare	1,257	2,507	522	1,804	1,112	7,201
Workers' Comp	2,503	5,911	3,841	8,170	4,216	24,641
PERS (DB & DC)	19,065	38,044	7,914	24,402	10,607	100,031
Medical Insurance	18,698	31,074	15,843	27,853	23,952	117,420
HRA	4,905	4,905	3,188	5,995	3,825	22,818
Other Benefits	488	599	208	531	164	1,990
Total Benefits	52,288	93,761	33,746	76,467	48,631	304,893
GRAND TOTAL	139,090	266,659	69,699	198,362	125,323	799,134
GRAND TOTAL FY017	174,819	177,416	66,474	164,319	84,685	667,713
Change	(35,729)	89,243	3,225	34,043	40,638	131,421

3



General Fund Fiscal Year 2018

May 2017

City of Craig

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2016 Actual	FY 2017 YTD	FY 2017 Budget	FY 2018 Budget	Change 2018/2017
General Fund Revenues										
Property Tax	506,924	514,832	536,179	596,544	597,787	613,557	610,000	620,000	10,000	
Property Tax Penalties	7,007	3,137	2,719	4,497	4,669	6,359	2,000	2,000	0	
Sales Tax	1,556,372	1,562,640	1,665,747	1,588,675	1,534,263	1,231,955	1,450,000	1,497,000	47,000	
Sales Tax Penalties & Delinquencies	34,908	73,050	43,614	18,426	18,266	5,863	2,000	2,000	0	
Sales Tax Liquor	110,389	115,149	120,433	121,554	115,238	92,660	120,000	120,000	0	
Total Local Taxes	2,215,600	2,268,808	2,368,692	2,329,696	2,270,223	1,950,394	2,184,000	2,241,000	57,000	
PLLT	260,411	261,795	258,086	308,000	298,338	295,383	270,000	265,500	(4,500)	
State Revenue Sharing	207,611	221,713	155,320	153,064	146,041	96,626	96,661	89,842	(6,819)	
Liquor Revenue Sharing	1,800	10,100	10,200	7,700	7,700	6,100	5,000	5,000	0	
Raw Fish Tax	158,364	258,534	282,111	314,704	342,739	150,045	250,000	50,000	(200,000)	
Shared Fisheries Tax	8,914	8,417	7,153	9,694	4,965	4,000	4,000	4,000	0	
National Forest Receipts	25,000	25,000	10,000	10,000	10,000	0	10,000	10,000	(10,000)	
State Grant		161,172			0				0	
Total State Revenue	662,100	946,731	722,870	803,162	809,783	548,154	635,661	414,342	(221,319)	
EMS Service Fees	21,410	37,832	49,036	34,535	34,535	31,495	30,000	30,000	0	
EMS Training Fees	275	3,936	3,208	3,619	3,619	7,760	1,000	1,000	0	
Pool Admissions	64,881	64,043	65,605	49,917	49,917	24,666	50,000	50,000	0	
Library Fees	1,013	1,452	1,406	2,557	2,557	1,496	1,000	1,000	0	
Recreation Fees	14,932	11,753	17,469	11,647	11,647	10,540	12,000	12,000	0	
Senior Card Fees		3,915		860	3,905	580	1,000	1,000	0	
Itinerant Merchant Permit		0							0	
Taxi Permit	30	0	90	0	50	740	100	100	0	
Building Permit	2,390	2,055	1,345	1,110	1,110	1,110	1,515	1,000	(515)	
Land Equity Pmt									0	
Access Permit Fees	350	8,827	14,147	15,897	15,897	5,650	7,000	7,000	0	
Subdivision Permit		283	90	115	115				0	
Total Permits & Fees	105,281	134,096	153,256	123,302	123,352	82,927	103,615	103,100	(515)	
Property Leases	59,520	58,975	79,878	65,809	89,850	34,842	53,000	72,000	19,000	
Dump Waste	3,150	5,640			568	2,446			0	
Material Sales	1,369	7,702	1,032	1,880	3,165	1,000	1,000	1,000	0	
Equipment Rentals			2,601		1,175				0	
Total Local Revenue	64,039	72,317	83,511	67,689	94,758	37,288	54,000	73,000	19,000	
Police Fines	6,620	9,587	5,253	13,288	12,077	4,838	10,000	10,000	0	
DMV Commissions	57,765	60,165	59,730	60,041	65,843	41,333	60,000	60,000	0	
Trooper Dispatch Service	10,000	10,000	10,000	10,000	10,000	2,500	10,000	10,000	0	
Contract Jail Service	393,904	393,904	397,304	403,405	322,724	242,043	286,584	286,584	0	
Klawock Dispatch Service	50,485	50,486	50,485	52,905	52,879	35,392	50,000	50,000	0	
USDA Forest Service Dispatch		3,000	0	3,000	3,000	3,000	3,000	3,000	0	
Total Public Safety Revenue	518,774	527,142	522,772	542,639	466,523	329,106	419,584	419,584	0	
Misc Revenue									0	
Parks Donations (Flwr Baskets)	0	300	0	0	35	9			0	
Interest Income (ckng & CD)	0	8	13	0	0	2,583	1,000	1,000	0	
Interest Income (A/R)	3,576	5,341	4,537	4,130	5,321	2,583	5,000	5,000	0	
Misc. Other	12,324	3,929	4,189	4,472	9,161	3,693	6,000	6,000	0	
	15,900	9,578	8,739	8,602	14,517	3,693	6,000	6,000	0	
Total Other Revenue	15,900	9,578	8,739	8,602	14,517	3,693	6,000	6,000	0	
Total GF Revenues	3,581,694	3,958,672	3,859,840	3,875,090	3,779,156	2,951,562	3,402,860	3,257,026	(145,834)	

Administration Department: The City Administrator is responsible for the overall management, administration and direction of the city operations; the hiring, disciplining and terminating of City employees; the negotiation, execution and administration of City contracts within budget appropriations, policy advice to elected officials and open communication with the community.

The City Clerk is responsible for recording and maintaining the official records of the city, preparing agendas and transcribing minutes of the City Council meetings.

The finance department is responsible for all accounting, budgeting and financial information services for the City of Craig. These services include procurement, accounts payable, property and sales tax collection, water, wastewater, and sanitation utility billing and collection. The finance department collects city leases and other fees such as harbor moorage, ambulance, and pool passes.

Personnel: City Administrator, City Clerk, City Treasurer, three accounting clerks (5.5 FTE)

Mission

To ensure that all financial transactions are processed and recorded in a timely manner consistent with Generally Accepted Accounting Principles and sound financial management techniques. The department continually monitors and evaluates the condition of all City Funds and account groups, and to provide for high returns on investments while minimizing risk. Improve internal systems to maximize efficiency and deliver quality customer service. Provide a uniform method for the management, preservation, retention, and disposal of City records.

2015-2016 Accomplishments

- Maintained service levels to citizen with reduced revenues.
- Held King Salmon Derby to fund Pt. St. Nick Hatchery.
- Coordinated with harbor department for extensive boat haul out repairs.
- Participated in USFS Landscape Assessment Project

2015-2016 Goals

- Continue completion of unqualified opinions of financial audits
- Continue to seek funding for Capital Improvements
- Continue to improve customer service for Craig citizens

FY2016 BUDGET WORKSHEET
GENERAL FUND
DEPARTMENT EXPENDITURES

<i>Administration Expenses</i>	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017 Budget	FY 2018 Budget	% Change
Salaries	306,053	307,713	279,606	301,131	305,555	291,700	298,250	311,555	4%
Benefits & Unemployment	186,369	237,337	265,411	255,106	190,702	151,362	127,248	167,349	24%
Professional Services	87,445	125,589	120,573	129,469	159,300	130,279	132,200	127,000	4%
Employee Travel, Education, & Dues	16,124	10,458	10,715	15,994	26,120	16,998	16,995	8,745	49%
Materials & Supplies	10,862	14,787	17,696	15,035	11,450	12,842	13,540	12,700	6%
Utilities	15,040	19,073	17,762	14,989	16,900	17,687	17,500	16,850	4%
Repairs & Maintenance	5,860	3,127	3,955	4,413	3,808	2,500	4,308	2,308	46%
Notices	699	713	2,704	3,567	4,360	4,297	2,200	200	91%
Insurance	6,560	4,208	2,958	1203	3,600	5,454	5,345	5,345	0%
Contributions	10,941	13,109	15,382	12,342	13,290	17,350	11,290	12,790	12%
Bank Fees	5,270	6,159	6,697	5,642	7,000	6,749	5,000	17	100%
Bad Debt Write-Off	12,430	6,631	2,287	35,923	1,000	0	1,000	0	100%
Safety				0	10,000			2,000	100%
Miscellaneous	5,538	1,668	1,717	2,688	1,000	974	500	0	100%
Small Equipment		1,664	6,738	7,837	2,000	3,985	2,000	2,000	0%
Equipment > \$5000		5,695	17,562	12,001			0		
Capital Improvement		0	4,735	1,199				0	
Total Administration Expenses	669,191	757,931	776,498	818,539	756,085	662,177	637,376	668,859	13%

Administration

FY 2018

	<u>Acct #</u>	<u>Amount</u>
Salaries	11-5100	\$ 311,555
Benefits	11-5200	167,349
Unemployment	11-5250	0
Professional Services	11-5310	111,000
Property Assessment (includes Bd of Equalization)		23,000
Audit (FY2016 & sales tax)		40,000
Legal Fees		12,000
Lobbyist		36,000
Contract Services	11-5320	16,000
IT Support		2,000
AccuFund Support		12,000
Cleaning		1,500
Newsletter Publishing		500
Travel	11-5410	4,000
SE Conference		2000
City Clerk Conference		1000
Misc Travel		
Finance Travel		1000
Education & Training		
Education & Training - SE Conference	11-5420	300
City Clerk Conference		300
Finance Conferences		300
Dues	11-5430	3,845
SE Conference		870
AK Municipal League		1,770
AK Assoc of City Clerks		195
National & AK Government Finance Assoc		255
Chamber of Commerce		400
Public Retirement Dues		105
Misc Dues		250
Materials and Supplies	11-5510	12,700
Office Supplies		8,000
Misc Supplies		
Ketchikan Daily News		200
Postage	11-5520	4,000
Freight	11-5525	
Vehicle fuel	11-5652	500

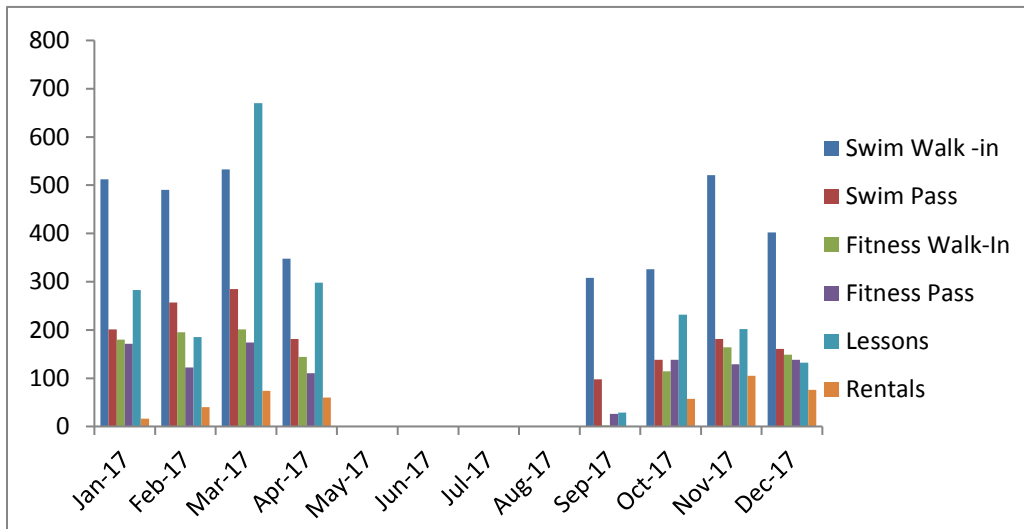
Administration

FY 2018

	<u>Acct #</u>		<u>Amount</u>
Utilities			16,850
Electric	11-5610	5,850	
Heating Fuel	11-5620	4,000	
Telephone	11-5630	7,000	
Repairs & Maintenance			2,308
Equipment Repairs	11-5710	1,000	
Equipment Maint Agreement	5730		
Postage Meter Lease	11-5740	1,308	
Building - Annual Flowers	11-5750		
Other Expenditures			7,545
Notice & Advertising			
Recording Fees Vehicle License		200	
Insurance	11-5850	5,345	
General Liability			
Property			
Safety		2,000	
Contributions			12,790
Catholic Community Service (Senior Services)	11-5910	6,790	
4th of July Celebration		500	
POW Marathon		500	
KRBD		500	
Power		3,000	
POW Health Network		1,500	
Misc Contributions		0	
Credit Card Fees	11-5925		17
Bad Debts for Property tax, sales tax,	11-5930		0
Miscellaneous Expenses	11-5990		0
Misc Small Office Equipment	11-6200		2,000
Computer upgrades		2,000	
Capital Improvement			0
	11-6206		0
	TOTAL		\$ 668,859

Personnel: Director, Lifeguards (3 FTE)

The Aquatic Center provides for very large range users from daily exercise, complete sports and leisure to physical therapy. The Aquatic center provides an “out of the weather” activity for children, adults and seniors for the entire island. One of the major services the Aquatic center provides is the “learn to Swim” program. The Aquatic center provides swim lessons to almost every school yearly. Since we are surrounded by water it is with utmost importance that we provide for our youth with the understanding of water safety. For the fiscal year of 2015 the Aquatic Center provided lessons to over 375 infant, youth and adults. There was a decline in youth due to smaller school sizes. The Aquatic center also has a land fitness area and fitness room. The Aquatic center has seen over 4,500 visits over the last fiscal year. This number includes punch pass, pass, and cash visits. In the coming years we would like to see a larger fitness area with more equipment. This year we are expecting to be able to put a few new pieces of equipment in the fitness room.



2016-2017 Accomplishments

- Complete the construction and shut down and be open in September
- Hired for full time swim coach position
- Provide additional public swim lessons monthly
- Provide public lifeguard course as needed or demanded quarterly
- Provide each school with lessons

2017-2018 Goals

- Transition to reduced hours to save costs
- Start quarterly Aqua Aerobics class
- Pool Manager obtain LGIT certification

**FY2018 BUDGET WORKSHEET
GENERAL FUND
DEPARTMENT REVENUES**

<i>Aquatic Center Expenses</i>	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017 Budget	FY 2018 Budget	% Change
Salaries	159,603	164,322	139,452	90,625	136,898	112,954	139,452	128,567	-8%
Benefits & Unemployment	94,448	99,070	104,038	48,643	114,608	75,654	104,038	96,856	-7%
Professional Services	7,891	5,408	5,000	3,262	11,189	4,318	4,000	4,000	0%
Employee Travel, Education, & Dues	32	345	1,000	1,524	3,706	272	5,020	2,525	-50%
Materials & Supplies	23,591	21,823	15,100	24,087	19,392	17,734	21,720	18,660	-14%
Utilities	140,418	127,874	120,200	105,939	107,010	113,720	115,700	98,500	-15%
Repairs & Maintenance	13,806	22,652	12,000	11,228	8,908	5,373	5,674	4,820	-15%
Recording				1,712	172				
Insurance	11,813	1,670	11,000	4,283	4,632	5,436	6,300	6,300	0%
Credit Card Fees	0		250	0	582	709	250	250	0%
Bad Debt Write-Off	911								
Other					450				
Equipment Purchase			7,525	22,102	12,964	5,567	5,690	1,125	-80%
Debt Service	159,167	450,376	127,936	123,913	119,600	135,990	136,500	136,488	0%
Capital Improvement	39,877		13,055			0		0	
Total Swimming Pool Expenses	651,557	893,540	556,556	437,318	540,111	477,727	544,344	498,091	-8%

Aquatic Center

FY 2018

	<u>Acct #</u>	<u>Amount</u>	
Salaries	25-5100	\$	128,567
Benefits	25-5200	96,856	96,856
Contract Services			
Class Instructors	25-5350	0	4,000
Water Sample Testing	25-5320	4,000	
Employee Travel, Education, & Dues			2,525
Travel (CPO Training Anchorage & Lifeguard instructor)	25-5410	2,000	
Training	25-5420		
Lifequarding Certifications		525	
Materials	25-5510		18,660
Safety Equipment & First Aid Supplies		525	
Office & Cleaning Supplies		3,200	
Chemical Pool Cover		2,000	
Chemicals	25-5515	7,000	
Paint & Painting Supplies		1,935	
Freight	25-5525	4,000	
Utilities			98,500
Electricity	25-5610	40,000	
Heating Fuel (Propane)	25-5620	20,000	
Telephone DSL	25-5630	3,500	
Wood Chips	25-5510.01	35,000	
Maintenance			4,820
Misc Repairs	25-5700	2,000	
Stenner Pumps & toy repair & misc		2,070	
Ciruculation Pump Pentair		750	
Building & Grounds Maintenance			
Insurance			6,300
General Liability	25-5850	6,300	
Property			
CC Fees	25-5925	250	250
Equipment Purchases	25-6200		1,125
Storage Caddies		1,125	
Capital Improvement	25-6500	0	
Debt Payments			
Bond Pmt	25-7100	136,488	136,488
TOTAL		\$	498,091

**FY2018 BUDGET WORKSHEET
GENERAL FUND
DEPARTMENT EXPENDITURES**

	FY 2010	FY2011	FY2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017 Budget	FY 2018 Budget	\$ Change
Council Expenses										
Salaries	10,978	14,700	15,825	14,709	16,251	15,153	14,289	14,700	14,700	0%
Benefits	59,404	60,019	51,661	45,795	47,984	114,392	103,535	122,046	83,241	-32%
Council Elections	2,041	2,698	1,847	965	528	745	564	2,500	2,500	0%
Employee Travel, Education, Materials & Supplies	7,651	4,913	3,515	3,788	12,546	8,509	11,736	7,925	0	-100%
Telecommunications	645	51	313	0	755	436	214	150	0	-100%
Insurance	541	254	86	382	64	715	81	300	300	0%
Contributions										
New Equipment										
Other-(SE Conf)	-110									
Total Council Expenses	81,150	82,635	73,247	65,639	78,128	139,950	130,419	147,621	100,741	-32%

Emergency Medical Services are provided by the City with two equipped ambulances.

Personnel: Director, EMT I and volunteers. FTE: 2.75

2016-2017 Accomplishments

- New 2017 sprinter ambulance project, design, build and secure majority of funding.
- Secured a donor to gift over 15,000 worth of new waterproof, mold proof storage container gifted to all EMS teams on POW.
- Secured funding to support the 2017EMS symposium for training and organization.
- Expanded our Craig mass notification system, Omnilert to include the other community's Fire & EMS teams with grant funding
- Partnered with two funding sources to develop an island wide training initiative that would help sustain our volunteer ems team, invested over 15,000 into equipment and resources, including Providing over 360 hours of training to island EMS Volunteers.
- Expanded our island supply cabinet, which helps teams and cuts down on expired waste.
- Started an online didactic training program to generate revenue.
- Worked with Island ferry directors and KTN mortuary to provide unaccompanied deceased transports to KTN with casket only within DOT regulations.
- Taught over 10,000 worth of classes to the public this year.
- Secured small funding donations to pay for small equipment like AED's and two lifesaving IO intraosseous guns and classes to children like wilderness first aid and babysitting skills.
- Worked with Tribal transportation safety team to develop a transportation priority list of community needs, thus they went after dispatch and radio equipment funds.
- Taught Emergency Trauma Technician (ETT) in the high school, certified 12 students.
- Partnered with the High school and Middle school to teach students CPR in May 2017.

2017-2018 Goals

- Secure funding for EMS/Fire Hall.
- Either secure funding or a grant source to purchase a small chilled container to be plugged in as needed for our deceased.
- Complete our online training program.
- Maximize revenue from insurance claims.
- Work with SEARHC native health program staff, state troopers, and department of corrections to recover costs on miscellaneous calls that don't fall in billing categories such as blood draws or treat and release calls.
- Develop regional EMS data that can be used to go after grants.
- Support projects of the Fire Department.

**FY2018 BUDGET WORKSHEET
GENERAL FUND
DEPARTMENT EXPENDITURES**

<i>Emergency Medical Services</i>	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017 Budget	FY 2018 Budget	% Change
Salaries	32,919	18,175	33,328	45,870	75,413	84,333	92,847	88,196	85,622	-3%
Benefits & Unemployment	37,633	58,887	13,099	46,612	54,598	41,475	45,958	48,278	49,899	3%
Contracted Services	3,200	5,238	7,238	10,878	6,444	4,614	3,058	2,500	3,950	58%
Employee Travel, Education, & Due	391	1,183	8,938	5,370	10,489	4,122	4,085	6,320	3,240	-49%
Materials & Supplies	6,750	7,730	8,986	17,488	13,631	17,677	20,261	13,900	18,400	32%
Utilities	1,183	1,640	1,575	1,575	5,373	5,405	5,537	4,300	4,300	0%
Repairs & Maintenance	637	1,335	356	356	6,352	3,524	4,723	750	1,000	33%
Recording/Permits	10	10	150	150	10	0	0	650	650	0%
Insurance	2,861	2,447	635	635	1,361	2,133	2,712	3,870	3,870	0%
New Equipment					0		10164	1500	0	
Equipment Replacement										
Bad Debt Write-Off	0	22,678	17,500	12,494	19,564		38,467		0	
Capital Improvement			2955	2954	0	3293	0	0	2,000	
Total EMS Expenses	85,584	119,323	94,760	144,382	193,235	166,576	227,812	170,264	172,931	-24%

Emergency Medical Services

2018

	<u>Acct #</u>	<u>Amount</u>	
Salaries	17-5100	\$	85,622
Benefits	17-5200		49,899
Contract Services Software	17-5340		3,950
Systems Design		2,300	
E Dispatches		1,650	
Employee Travel, Education, & Dues			3,240
Travel	17-5410		
EMT		1,120	
DR		1,500	
Symposium		620	
Education & Training			
Webinars - ETT, EMTII, EMT III, CPR	17-5420		
Materials & Supplies			18,400
Office supplies	17-5510	500	
Medical Supplies		8,500	
Equipment Supplies		3,500	
Class Materials	17-5530	4,000	
Postage	17-5520	300	
Freight	17-5525	600	
Vehicle Fuel (250gal @ \$4.00)	17-5650	1,000	
Utilities			4,300
Telephone	17-5630	2,200	
Old Clinic Fuel		1,100	
Old Clinic Electric		1,000	
Maintenance & Repairs			1,000
Vehicle Repairs	17-5710	1,000	
Dept Maintenance			
Vehicle Licensing & Permits	17-5845		0
Insurance	17-5850		3,870
General Liability		583	
Property		3,287	
Vehicle			
Permits		650	650
Bad Debts	17-5930		
Small Equipment	17-6200		
Equipment >\$5000	17-6300		
Capital Improvements	17-6500		2,000
Garage Door		2,000	
TOTAL			\$172,931

The facilities and parks department performs maintenance and repairs for the municipal buildings and parks. The city currently has city hall, library, aquatic center, Biomass boiler, wood shop, gymnasium, day care center, fire hall, and three small parks.

Personnel: Director, Maintenance
Workers FTE: 2.75

2016/2017 Accomplishments

- Lagoon beach cleanup and picnic area upgrades
- Finished Aquatic center upgrade. Made repairs on existing equipment not addressed in construction
- Construct chemical storage shed at Aquatic center
- Paint City Gym
- Annual wood boiler maintenance
- Replace front support columns at childcare center

2017-2018 Goals

- Paint Seaplane building
- Ralph James park playground equipment upgrade
- Annual wood boiler maintenance
- New roof on Ralph James shelter
- Fix & repair gravel on cemetery island trail, Sandy Beach trail, and E. Hamilton path
- City Gym and City Hall roof gutter replacement
- Ralph James bathroom window replacement
- Continue to address maintenance issues throughout city as required
- Continue to build inter-departmental relationships for more efficiency

**FY2018 BUDGET WORKSHEET
GENERAL FUND
DEPARTMENT EXPENDITURES**

Parks/Facilities Expenditures	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017 Budget	FY 2018 Budget	% Change
Salaries	86,413	105,038	97,748	112,855	104,611	131,952	131,330	116,986	-11%
Benefits & Unemployment	55,078	44,769	62,265	63,945	104,154	81,808	91,477	96,022	17%
Contracted Services	8,191	5,256	5,140	4,995	5,155	5,926	7,200	7,200	0%
Employee Travel, Education, & Du	0	1,275	0	1,827	4,040	0		0	
Materials & Supplies	9,293	10,347	8,363	10,938	7,746	23,763	67,600	7,500	-89%
Utilities	15,175	17,075	12,173	12102	15370	13356	12200	12,200	0%
Repairs & Maintenance	7,765	14,982	11,829	6,437	13,833	6,206	11,900	5,000	-58%
Insurance	10,346	8,484	4,975	6,220	5,321	5,936	8,025	8,025	0%
Recording/Permits & Misc.	20	10	20	10		75	5,000		
Equipment	1,345	1,442	0	0	1,713	66,835	4,070		
Capital Improvement	0	6,305	0	0	0	128913	3500	0	
Total Parks/Facilities Expenses	193,626	214,983	202,513	219,329	261,943	464,770	342,302	252,933	-26%

Parks & Public Facilities FY 2018

	Acct #		Amount
Salaries	14-5100	\$	116,986
Benefits	14-5200	96,022	96,022
Contractor Services	14-5330		7,200
Janitorial - Float Plane		7,200	
New Clinic Alarm			
Education & Training	14-5410		0
Material & Supplies	14-5510		7,500
Parks		5,000	
Freight	14-5525		
Equipment Fuel(1000@2.50)	14-5550	2,500	
Utilities			12,200
Electricity (Shop & POW Health)	14-5610	6,000	
Heating Fuel	14-5620	3,000	
Telephone	14-5630	600	
New Clinic Alarm telephone	14-5630.01	2,600	
Maintenance & Repairs	14-5700		5,000
Building Maintenance	14-5750	5,000	
Insurance	14-5850		8,025
General Liability		933	
Property		7,092	
Vehicle			
Equipment	14-6200		
Small Equipment	14-6300		0
Capital Improvements	14-6500		0
TOTAL			\$252,933

The Craig Fire Department responds to fire calls within the city limits and has memoranda of agreements with area communities. The firemen are an all-volunteer staff of 14.

Craig Volunteer Fire Department is composed of a group of volunteers from a variety of skill backgrounds. We have selected candidates for the department based on their ability to respond to a variety of fire call situations. For example, we recruited auto mechanics to be our motor vehicle extrication specialists, electric company workers to handle electric power issues at the fire scene, harbor department employees to direct activities when boat fires occur, Forest Service employees to handle wildland interface situations, and the local fuel distributor to manage hazmat incidents. Each of these firefighters are trained in their area of expertise by their employer and brings individual, and critical, skills to the fire department.

As a part of our organizational structure we have a ‘first responder’ that always reports directly to the fire scene, while the rest of the firefighters report to the fire hall. The first responder assesses the fire situation, determines if rescue is necessary, locates the nearest hydrant, decides what special equipment may be necessary, and reports this information to the responding apparatus while the fire trucks are en route to the fire. In this way, no time is wasted in scene appraisal when the apparatus arrives. This response structure has resulted in more than a few ‘saves’ and regularly results in less fire damage and suppression damage at fire scenes.

2016-2017 Accomplishments

- Recruited new Fire Chief
- Updated fire equipment
- Continued to provide training

2017/2018 Goals

- To retain and/or recruit a full team of firefighters willing to participate fully in training exercises.
- Maintain fire equipment and replace as needed.

**FY2018 BUDGET WORKSHEET
GENERAL FUND
DEPARTMENT EXPENDITURES**

<i>Fire Expenses</i>	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017 Budget	FY 2018 Budget	% Change
Salaries				758	0	0		0	
Benefits & Unemployment	693	1,252	1,780	1,698	998	1,645	4,186	4,186	0%
Contracted Services	7,500	9,000	6,750	4,625	4,369	0	3,600	3,500	-3%
Employee Travel, Education, & Dues	22	50	150	0	375	2,559	2,560	2,700	5%
Materials & Supplies	675	6,380	3,732	1,958	3,526	3,620	3,620	1,379	-62%
Utilities	3,485	5,635	4,864	4,784	5,143	4,493	4,493	2,410	-46%
Repairs & Maintenance	4,365	476	1,937	687	25	448	448	5,000	1016%
Insurance	3,188	3,716	2,298	2,437	0	2,820	4,020	4,020	0%
Recording/Permits & Misc.	35		142						
Equipment	4,085			13,043	2,532	12,693		6,000	
Capital Improvement						0			
Total Fire Expenses	24,048	26,509	21,653	29,990	16,968	28,278	22,927	29,195	27%

Fire

FY 2018

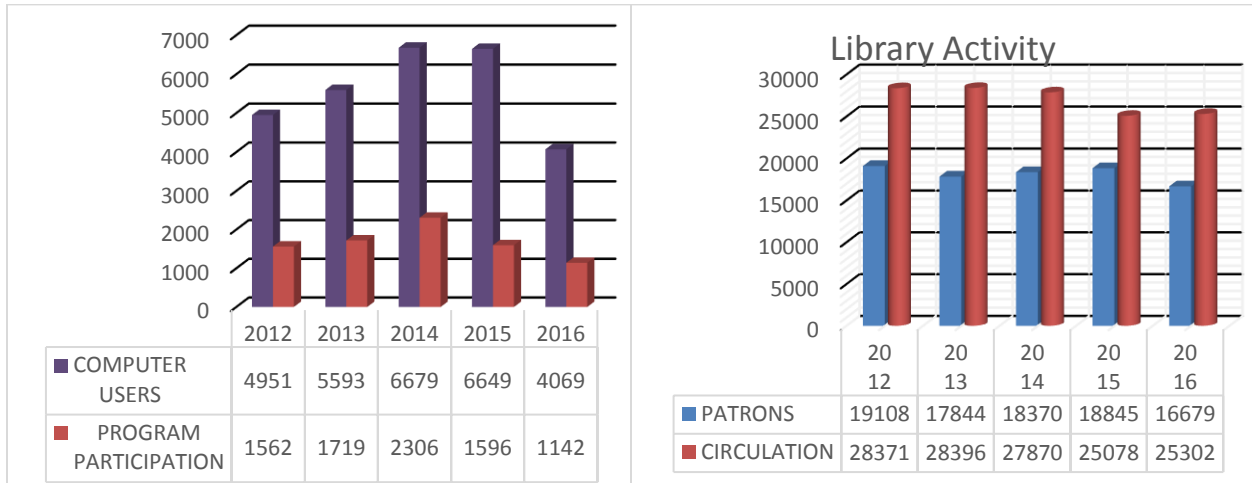
	<u>Acct #</u>		<u>Amount</u>
Volunteers	18-5100		
Work compensation Insurance	18-5200		4,186
Contract Services		3,500	3,500
Employee Travel, Education, & Dues			2,700
Travel	18-5410	2,700	
Education & Training	18-5530		
Materials & Supplies			1,379
Fire Supplies			
Vehicle supplies	18-5510	750	
Postage	18-5520	500	
Freight	18-5525	129	
Utilities			2,410
Electric	18-5610	110	
Heating fuel	18-5620	2,000	
Vehicle Fuel (200gal @ \$3.50)	18-5650	300	
Telephone			
Maintenance & Repairs			5,000
Vehicle Repairs	18-5700		
Dept Maintenance		2,000	
Air refilling		3,000	
Vehicle Licensing & Permits			
Insurance	18-5850		4,020
General Liability		105	
Property		3,915	
Vehicle			
Small Equipment	18-6200		6,000
1 set Turnouts		6,000	
Equipment >\$5000			0
Capital Improvements			
TOTAL			<u><u>\$29,195</u></u>

LIBRARY

GENERAL FUND

Personnel: Librarian, PT Library Technician (1.5FTE)

Department Description: Provides to the public a wide selection of nonfiction, fiction, children, and young adult books. The library’s collection emphasizes Alaska nonfiction and fiction. The library also has audio books, magazines, videos, and computers for internet access. The book collection is available for check out by the public who has been issued a library card. The library offers diverse education programs through conferencing. The library is open Monday through Saturday with limited evening hours.



2014-2015 Accomplishments

- Supplemented budget with grant resources.
- Updated and revised policy manual.
- Increased Library hours.
- Collection development.
- Increased & supported volunteer staff
-

2015-2016 Goals

- Evaluate current services and make changes to meet the needs of Craig and POW residents and visitors.
- Promote positive public awareness of the library.
- Look for economy in operations.
- Support Library staff.
- Collection development.
- Develop and implement quality programs.

**FY2017 BUDGET WORKSHEET
GENERAL FUND
DEPARTMENT EXPENDITURES**

<i>Library Expenditures</i>	FY 2011	FY 2012	FY2013	FY 2014	FY 2015	FY 2016	FY 2017 Budget	FY 2018 Budget	% Change
Salaries	47,022	50,321	52,216	60,382	68,022	61,405	60,750	56,685	-7%
Benefits & Unemployment	3,777	24,939	41,450	46,016	31,605	34,509	46,335	47,098	2%
Contracted Services	1,615	793	273	401	2,248	939	1,350	3,847	185%
Employee Travel, Education, & I	1,208	1,291	2,603	1,313	1,656	160	234	0	-100%
Materials & Supplies	9,945	12,663	9,560	10,988	17,385	8,671	10,215	6,920	-32%
Utilities	5,183	7,070	6,255	5,190	5,911	5,814	8,460	8,940	6%
Repairs & Maintenance	0	227	296	0	1,033	14	1,000	1,000	0%
Insurance	582	477	406	689	388	516	516	803	56%
Recording/Permits & Misc.	62	65	0	0	0	0	0	0	0%
Equipment	0	0	1,119	0	0	0	0	0	0%
Capital Improvement	0	8,363	0	12,950	0	0	0	0	0%
Total Library Expenses	69,394	106,209	114,178	137,929	128,248	112,028	128,860	125,293	-3%

Library

FY 2018

	Acct #	Amount	
Salaries	19-5100	\$	56,685
Benefits	19-5200	47,098	47,098
Contract services	19-5330	0	3,847
Computer support		236	
Interlibrary Loan		900	
Follett		850	
Digital Library		1,575	
Moive Licensing		286	
Employee Travel, Education, & Dues			0
Travel	19-5410		
Library Conference			
Education & Training	19-5430		
Dues	19-5430		
American Library Assoc			
AKLA CONFERENCE			
Materials & Supplies			6,920
Materials	19-5510	1,750	
Books	19-5531	2,300	
Audio & Visual	19-5535	1,220	
Subscriptions	19-5532	770	
Postage	19-5520	880	
Freight	19-5525		
Utilities			8,940
Electric	19-5610	4,500	
Heating Fuel (800 gal @ \$3.50)	19-5620	2,000	
Telephone	19-5630	1,000	
DSL Internet		1,440	
Maintenance & Repairs	19-5700		1,000
Repairs		1,000	
Building Maint			
Insurance	19-5800	730	803
Small Equipment Purchases	19-6200		
Equipment >\$5000	19-6300		
Capital Improvements	19-6500		0
			\$125,293

Department Description: The Craig Planning and Zoning Department is responsible for land use issues, building permits, coastal management, emergency planning and economic development. The department reviews development proposals, processes building permits and performs code enforcement for land development issues. The department serves as staff for the five-member Planning Commission. Planning commissioners are appointed by the Mayor. The department manages various land use permits, leases/sales of city land, mapping and capital projects for the city.

Personnel: Planner
FTE: 1

2016/2017 Accomplishments

- Completed \$2 million Aquatic Center Renovation
- Audited existing city land leases and developed a plan to ensure that all leases are complete and brought up to date.
- Completed development and sales of lots at Ptarmigan Court.
- Updated Craig Comprehensive Plan including land use maps; issues, goals and strategies; and a comprehensive background study.
- Continued to update land information in the Municipal Assessment Records System.
- Completed the economic and environmental feasibility study with the US Army Corps of Engineers on the new harbor.
- Assisted other city departments with planning, design and construction of various projects including harbor haul out trailer building, Craig street improvements, emergency notification system, school district emergency plan, Fire/EMS annex building, increasing city's social media presence, and review of various municipal programs and ordinances.

2017/2018 Goals

- Update leases of city property based on the completed 2017 lease audit.
- Use the updated comprehensive planning goals to complete specific planning goals (including an updated transportation plan and Community Economic Development Strategy planning).
- Update the city's Local Hazard Mitigation Plan.
- Continue to increase the amount of digitized information available in MARS.
- Work to sell the remaining city residential lots in Ptarmigan and Salmonberry Subdivisions.
- Continue to work with the USACE and enter into the Preconstruction Engineering and Design phase of the new harbor project. Also to work with staff and the city council to present options on uses and potential development of the upland property at the Craig Cannery Site.
- Work with the harbor department to present a development plan for ATS 736.
- Work with the Craig Library to move the library renovation/replacement project forward in the planning phase.
- Work with POWER to determine long range plans regarding the POWER building.

**FY2018 BUDGET WORKSHEET
GENERAL FUND
DEPARTMENT EXPENDITURES**

<i>Planning Expenses</i>	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017 Budget	FY 2018 Budget	% Change
Salaries	39,374	38,518	48,102	46,128	48,690	50,619	41,619	-18%
Benefits & Unemployment	42,547	45,234	41,388	52,488	35,921	38,313	40,445	6%
Contracted Services	179	179	219	322	1,029	180	0	
Employee Travel, Education, Materials & Supplies	1,933	1,005	279	313	3,327	0	0	
	2,465	1,399	256	337	141	800	1,000	25%
Utilities					0		0	0%
Repairs & Maintenance	0	0			0		0	0%
Insurance	139	6	71	20	204	204	284	39%
Recording/Permits & Misc.	503	100	60	624	735	1100	1,500	36%
Equipment	8,151		1,000	611	0		0	
Capital Improvement	0	0						0%
								0%
Total Planning Expenses	\$95,291	\$86,441	\$91,375	\$100,843	\$90,047	\$91,216	84,848	-7%

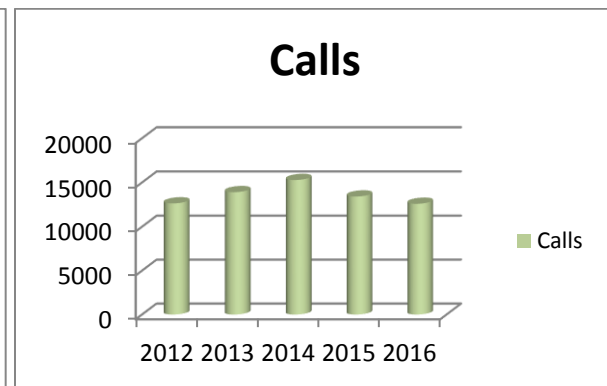
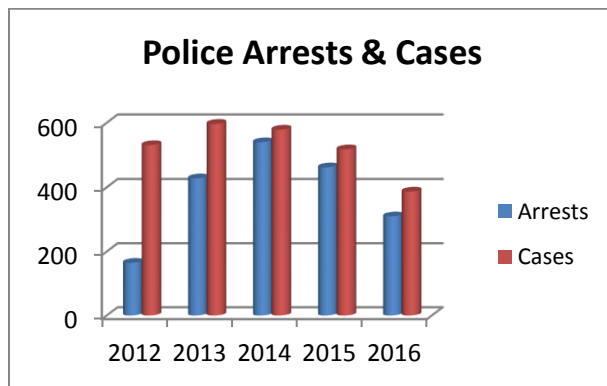
Planning

FY 2018

Salaries	13-5110	\$	41,619
City Planner, (15000 Reimb LEPC Grant)			
Benefits	13-5200	40,445	40,445
Contractual Services	13-5310		
Employee Travel, Education, & Dues			0
Plan Commissioner Training,	13-5410		
Conference	13-5420		
Materials & Supplies	13-5510		1,000
Books, Subscriptions	13-5530		
Postage	13-5520		
Freight	13-5525		
Equipment Repairs	13-5700		0
Advertising - Legal Notices	13-5840		1,000
Recording	13-5845		500
Insurance	13-5850		284
Equipment Purchases	13-6200		0
Total		\$	<u>84,848</u>

The Police Department is responsible for the public safety of the citizens of Craig, AK. The police department provides a secure facility for housing prisoners for Prince of Wales Island.

Personnel: Police Chief, Sergeant, three (3) Officers, Six(6) Dispatchers (10.5 FTE)



Department fully staffed. Arletha Melton took over Linda Arrant's Dispatch Supervisor Position, has completed DMV Training and Road Testing Certifications. Traci McIntire has also completed the Road Testing Certification.

AST & USFS contracts are in process of renewal and should be the same as last year. AST could be slightly higher, for requested more for use of Polycom System. Klawock agreement increased from last year, as well for Polycom usage.

Completed Radio Upgrades, Gold Elite no longer used and current system is MCC 5500. \$150,000 dollar system upgrade. Am looking at upgrading further, with additional funding that has become available.

All officers are currently certified, Ofc. Bixler being the last remaining officer to complete the academy and obtain basic officer certification.

Upcoming Projects:

- Upgrading Radio System to ALMR
- Sending Dispatch Supervisor Melton to 1st line supervisor training
- Dispatch Supervisor Melton to complete Supervisor's Jail Training Course
- Still working with State DMV for DMV License Testing Computer
- Get Staff Member Certified as Firearm's Instructor

**FY2018 BUDGET WORKSHEET
GENERAL FUND
DEPARTMENT EXPENDITURES**

Police & Jail Expenditures	FY 2012	FY 2013	FY 2014	FY 2014	FY 2015	FY 2016	FY 2017 Budget	FY 2018 Budget	% Change
Salaries	462,566	471,371	499,965	518,194	496,775	553,872	505,810	482,578	-5%
Benefits & Unemployment	306,899	311,614	345,744	339,094	488,067	362,194	330,847	339,151	3%
Contracted Services	2,271	3,027	2,301	1,000	3,851	1,995	1,800	1,800	0%
Employee Travel, Education, & I	4,143	2,886	3,474	2,000	5,045	4,672	2,000	0	-100%
Materials & Supplies	46,736	39,471	42,329	39,300	50,737	50,225	39,000	37,250	-4%
Utilities	22,296	22,165	22,926	24,500	21,905	22,578	25,018	27,000	8%
Repairs & Maintenance	7,044	4,892	6,056	1,000	2,643	553		0	
Insurance	11,401	7,564	10,364	14,705	9,594	6,271	8,571	8,571	0%
Recording/Permits & Misc.	627	2,658	1,867	900	772	8,040	100	1,700	1600%
Credit Card Fees			1,375	1,200	1,641	1,791	800	0	-100%
Equipment	1,178	6,615	10,174	1,000	529	10,581		1,250	25%
Capital Improvement	9,382	14,874				0		0	
Police & Jail Expenses	874,543	887,137	946,575	942,893	1,081,559	1,022,772	913,946	899,300	-2%

Police

FY 2018

	<u>Acct #</u>		<u>Amount</u>
Salaries	16-5100		482,578
Benefits	16-5200	339,151	339,151
Contract Services	16-5320		1,800
IT Support		1,800	
Travel & Education			0
Travel	16-5410	0	
Education	16-5420		
Materials & Supplies	16-5510		37,250
Uniforms			
Patrol Officer supplies	16-5515.0	3,000	
Office supplies	16-5510.0	500	
Jail Supplies	16-5519.0	4,000	
Jail Food	16-5519.01	18,000	
Vehicle Fuel (4300 @2.50)	16-5652	10,750	
Postage	16-5520		
Freight	16-5525	1,000	
Utilities			27,000
Electric	16-5610	12,000	
Heating (1600gal @ \$4.00)	16-5620	5,000	
Telephone	16-5630	10,000	
Maintenance & Repairs	16-5710		0
Vehicle Repairs	16-5700	0	
Building & Grounds Maint	16-5750		
Advertising	16-5840		
Licensing Vehicles & Software	16-5845		900
Credit Card Fees			800
Insurance	16-5850		8,571
General Liability		3,124	
Property Liability		1,320	
Vehicle		4,127	
Small Equipment	16-6200	1,250	1,250
Equipment >5000	16-6300		0
Capital Improvements	16-6500		
TOTAL			\$899,300

Personnel: Director (1 FTE)

To enhance the quality of life in our community, to make Craig an even more desirable place to live and have a family. To achieve this goal we will involve youth and families in healthy activities and promote volunteerism and pride in their community. To provide activities for all community members. To promote all Recreation Activities and community events through the weekly radio show, newspaper articles, calendar and Facebook posts, email and posters, interagency meetings, meetings, City Council, POW Health Network. To work with the Craig City School District, Girl Scouts, Boy Scouts and other groups to provide activities

2016-2017 Accomplishments

- Afterschool program with the help of part time employee Kara Cook and volunteers with increased attendance to an average of 10 students daily.
- Cleaned the gym and moved the skates to the room by the front door, which is larger and far more convenient.
- The Youth/Rec Center is open weekdays and on Saturdays from 3pm to 11pm or midnight playing Magic and D and D with Jon Wilburn as the volunteer. The Youth/Rec center is rented for parties.
- Provided many different activities including Karate, Basketball, Soccer, Roller Derby, Gymnastics, and Volleyball

2016-2017 Goals

- To raise the gym rental rates.
- To add more Family game nights, Teen game nights and Dances.
- To continue the After School Program-open 3 to 5 Mon-Thurs. and 2-5 on Friday.
- To continue summer afterschool activities, and to have roller-skating on Tuesday afternoons and dodge-ball on Thursdays, movies and open gym.
- This year it has been suggested we try to have a two day fall bazaar.
- We hope to have a babysitting class and wilderness first aid and some mini camps. Bicycle safety classes will be offered.

**FY2018 BUDGET WORKSHEET
GENERAL FUND
DEPARTMENT REVENUES**

Recreation Expense	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017 Budget	FY 2018 Budget	% Change
Salaries	35,959	35,959	33,677	37,139	40,206	44,524	44,720	0%
Benefits & Unemployment	32,070	32,070	33,860	48,693	29,348	31,708	32,407	2%
Contracted Services	1,207	1,207	3,118	2,020	3,862	4,900	4,900	0%
Employee Travel, Education, &	28	28	0	2,415				
Materials & Supplies	5,353	5,353	2,559	1,000	3,893	1,665	1,000	-40%
Utilities	17,738	17,738	16,517	11,688	11,013	12,500	13,000	4%
Repairs & Maintenance	176	176	958	0	0		0	
Insurance	990	990	1,241	2,376	2,340	3,340	3,340	0%
Recording/Permits & Misc.	0	0	0	0	25	24	0	
Equipment				0	1,692		0	
Capital Improvement	900	900	0	5,433			0	
Total Recreation Expenses	94,421	94,421	91,930	110,764	92,379	98,661	99,367	1%

Recreation

FY 2018

	<u>Acct #</u>	<u>Amount</u>	
Salaries	24-5100	\$	44,720
Benefits	24-5200	32,407	32,407
Contract Services	24-5330		4,900
Classes, Misc. Instructors		2,500	
Janitor		2,400	
Travel	24-5410		
Instructor			
Materials & Supplies	24-5510		1,000
T-Shirts -Soccer, V-Ball, B-Ball		1,000	
Office Supplies			
Postage	24-5520		
Utilities			13,000
Electric	24-5610	3,500	
Heating Fuel/City GYM (2500 gal @ \$4.00)	24-5620	6,000	
Heating Fuel/Youth Center (500GAL @ \$4.00)		2,000	
Telephone	24-5630	1,500	
Maintenance & Repairs			
Equipment Repairs	24-5750		0
Building Maintenance			
Insurance	24-5850	3,340	3,340
Equipment Purchases	24-6200		0
Capital Improvements	24-6500		
TOTAL			<u><u>\$99,367</u></u>

The Public Works Department operates and maintains the city water and sewer utilities as well as collects garbage and maintains the streets. The Department also services and maintains the City's vehicles.

The Department assists and supports other Departments in the City as needed. The crew supports the Police Department by towing vehicles, the Harbors and Facilities Departments with equipment, materials and manpower.

Personnel: Director,
Water Treatment
Operator, Wastewater
Treatment Operator,
Mechanic/Garbage,
Utility Worker
FTE: 7

2016-2017 Accomplishments

- Oversee construction of the City Phase 4 Paving Project
- Participated in planning of City projects/improvements: City Phase 4 Paving Project, Fire hall Annex, Fuel Dock Rebuild.
- Continued operation and maintenance of the City utilities.

2017-2018 Goals

- Continue Motor Pool Maintenance Program.
- Continue efficient operation of the City Utilities and services.

**FY2018 BUDGET WORKSHEET
GENERAL FUND
DEPARTMENT EXPENDITURES**

Public Works Expenditures	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016 Budget	FY2017 Budget	FY 2018 Budget	% Change
Salaries	66,989	110,944	98,716	102,875	120,591	128,984	111,054	-14%
Benefits & Unemployment	45,815	51,197	69,421	114,172	84,960	94,598	89,388	-6%
Contracted Services	543	517	440	519	601	500	500	0%
Employee Travel, Education, & Due	1,906	1,922	665	0	1,210	675	0	-100%
Materials & Supplies	6,534	10,379	16,189	20,237	20,230	15,600	13,100	-16%
Utilities	32,256	25,469	19,713	17,017	14,602	18,600	18,100	-3%
Repairs & Maintenance	6,712	6,390	6,142	21,196	35,141	24,500	45,000	84%
Insurance	4,915	2,558	2,944	3,949	3,848	5,053	5,053	0%
Recording/Permits & Misc.	576	50	0	3,896	114	600	50	-92%
Equipment	3,021	2,080	3,727	0	27,238	1,500	0	
Capital Improvement	6,000	0	0	0	0	0	0	
Total Public Works Expenses	175,267	211,506	217,957	283,861	308,535	290,610	282,245	-3%

Public Works

FY 2018

	Acct #	Amount	
Salaries	15-5100	\$	111,054
Employee Benefits	15-5200	89,388	89,388
Contractual Services	15-5300		500
Drug Testing	15-5350	300	
Equipment Lease	15-5283	200	
Travel & Education			0
Misc Travel	15-5410		
Training	15-5420		
Dues	15-5430		
Material & Supplies			13,100
Misc Supplies	15-5510	2,500	
Office Supplies		1,000	
Shop Supplies		2,000	
Shop Tools		1,500	
Equipment Fuel (1200 @3.00)	15-5650	3,600	
Propane		500	
Postage	15-5520	2,000	
Freight	15-5525		
Utility			18,100
Electricity, Street Lights	15-5612	6,000	
Electricity	15-5610	4,500	
Heating Fuel (1200gal @ \$4.00)	15-5620	4,800	
Telephone/DSL	15-5630	2,800	
Repairs & Maintenance			45,000
Equipment Repairs	15-5700	2,500	
Street Light Maint.		1,000	
Building maint.	15-5750	1,500	
Department Fleet Maint.		40,000	
Miscellaneous			
Advertising	15-5840		0
Vehicle Licensing	15-5845	100	50
Insurance	15-5850		5,053
Property Liability		1,880	
General Liability		921	
Auto		2,252	
Small Equipment	15-6200		
Equipment > \$5000	15-6300		
		0	0
TOTAL			\$282,245



Enterprise Fund Fiscal Year 2018

May 2017

**FY2018 BUDGET WORKSHEET
ENTERPRISE FUND
DEPARTMENT REVENUES**

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017 Budget	FY 2018 Budget	% Change
Garbage Revenues						Budget	Budget	
Collection Fees, incl Live Aboard	314,323	309,117	317,082	304,926	288,097	290,000	303,000	5%
Dumpster Rental	7,065	6,810	7,725	4,605			0	0%
Dumpster Sales	-1,364	377	584		4,200			
Equip. Reserve transfer In								
Total Garbage Revenues	320,024	316,304	325,391	309,531	292,297	290,000	303,000	-2%

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017 Budget	FY 2018 Budget	% Change
Garbage Expenses						Budget	Budget	
Salaries	62,553	52,029	47,695	61,903	37,198	38,205	35,953	-6%
Benefits & Unemployment	45,271	39,462	39,233	63,585	52,301	31,248	33,746	8%
Contracted Services	225,894	221,914	218,777	216,680	202,008	221,500	216,500	-2%
Employee Travel, Education, & Dues		650	7	2,166		0	0	
Materials & Supplies	6,361	8,817	9,278	9,122	7,669	9,500	7,500	-21%
Utilities	0	0			0		0	
Repairs & Maintenance	4,696	1,513	2,438	2,176	267	2,500	1,000	-60%
Insurance	1,583	644	851	1,784	2,472	3,524	3,524	0%
Recording/Permits & Misc.	2,178	2,202	2,674	3,162	2,256	2,580	20	-99%
Equipment			0				0	
Capital Improvement	0	0	0				0	
Interest	24	2						
Debt Retirement	0	0	0				0	
Total Garbage Expenses	348,560	327,233	320,953	360,578	304,171	309,057	298,243	-3%
Garbage Rev. less Exps.	(28,536)	(10,929)	4,438	(51,047)	(11,874)	(19,057)	4,757	-125%
Depreciation				12,513	25,025	25,025		

Garbage

FY 2018

	<u>Acct #</u>	<u>Amount</u>	
Salaries	23-5100	\$	35,953
Benefits	23-5200	33,746	33,746
Contract Services	23-5330		216,500
Dump Fees 1000 ton @ \$220/ton	23-5350	210,000	
HHW program	23-5350	6,500	
Travel	23-5410		0
Materials & Supplies			7,500
Misc Supplies	23-5510	1,000	
Postage	23-5520	1,000	
Freight	23-5525	500	
Equipment Fuel	23-5650	5,000	
Utilities			
Telephone	23-5630		0
Maintenance & Repairs			1,000
Equipment Repairs	23-5710		
Dumpster Repair		1,000	
Recording/Permits & Misc.			3,544
Advertising	23-5840	0	
Vehicle Licensing	23-5845	20	
Insurance	23-5850	3,524	
Credit Card Fees	23-5920	0	
Bad Debts	23-5930		
Small Equipment Purchase	23-6200	0	0
Equipment Purchase > \$5000	23-6300	0	
Capital Improvement	23-6500	0	0
Debt Service	23-7100	0	0
			<u>0</u>
TOTAL			<u><u>\$298,243</u></u>

FY2018 BUDGET WORKSHEET
ENTERPRISE FUND
DEPARTMENT REVENUES

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017 Budget	FY 2018 Budget	% Change
Wastewater Revenues									
Service fees	259,685	261,526	256,239	296,491	280,879	269,006	275,000	276,000	0%
Material sales	28			0					
Interest	1,871	9	11		0				
Grant Funding for Capital	136,455	44,605							
Total Sewer Revenues	398,039	306,140	256,250	296,491	280,879	269,006	275,000	276,000	-2%
Wastewater Expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017 Budget	FY 2018 Budget	% Change
Salaries	83,733	83,817	48508	95150	80,327	84,385	113,430	86,802	-23%
Benefits & Unemployment	36,482	42,600	44,296	45,556	76,266	75,255	64,929	52,288	-19%
Contracted Services	4,598	6,340	5,721	5,000	6,903	4,911	5,100	6,000	18%
Employee Travel, Education, & Dues	190	280	3,270	3,000	300	1,170	825	825	0%
Materials & Supplies	7,916	7,481	5,801	7,556	9,721	6,741	9,900	8,400	-15%
Utilities	38,289	40,777	34,790	42,400	36,803	40,585	39700	44,700	13%
Repairs & Maintenance	8,272	4,903	5,208	28,000	22,310	5,330	11000	12,000	9%
Insurance	4,277	3,093	1,635	3,400	3,878	4,293	6128	6,128	0%
Recording/Permits & Misc.	2,947	3,117	3,017	500	3,938	2,242	4460	1,460	-67%
Equipment	33,345	36,193	18,631	37,500	9,896	1,114		-	
Capital Improvement	2,191	1,996	1,085	3,400	-				
Interest	8,430	7,549	7,070	5,938	5,256	5,092	3,469	3,469	0%
Debt Retirement	53,403	52,472	53,260	54,058	54,869	56,263	56,528	56,528	0%
Total Sewer Expenses	284,073	290,618	232,292	331,458	310,467	287,381	315,469	278,600	-12%
Excess Sewer Revs. Vs. Exps.	113,966	15,522	23,958	(34,967)	(29,588)	(18,375)	(40,469)	(2,600)	-94%
Depreciation	217,155	227,321	233,396	230,000	233,256	240,032	240,032		

Wastewater

FY 2018

	<u>Acct #</u>	<u>Amount</u>	
Salaries	21-5100	\$	86,802
Benefits	21-5200	52,288	52,288
Contractual Services	21-5310		6,000
Laboratory Fees		3,000	
Sludge disposal		2,000	
Boreal Controls		1,000	
Tyler Pump Truck			
Education & Training	21-5420		825
Water/Wastewater CEU		100	
Wastewater cert renewal	21-5430	225	
WEF/AWWMA dues, city-wide share w/water		500	
Other			
Travel	21-5410		
Materials & Supplies	21-5510		8,400
Safety			
Shop Supplies		1,500	
Chemicals		2,500	
Office Supplies		1,000	
Postage	21-5520	500	
Freight	21-5525		
Equipment Fuel	21-5650	2,900	
Utilities	21-5610		44,700
Electricity, treatment plant		30,000	
8 lift stations,		12,000	
Telephone	21-5630	2,700	
Maintenance & Repairs	21-5710		12,000
Repairs		1,000	
Pump Stations		11,000	
Building Maintenance	21-5750		
Recording/Permits & Misc.			7,588
DEC wastewater disposal permit		940	
Vehicle Licensing	21-5845	20	-
Insurance	21-5850	6,128	
Credit card Fees	21-5925		
Bad Debts	21-5930	500	
Equipment Purchase	21-6200		-
Debt Payment	21-7100		59,997
Interest		3,469	
Principal		56,528	
TOTAL		\$	278,600

**FY2018 BUDGET WORKSHEET
ENTERPRISE FUND DEPARTMENT REVENUES**

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017 Budget	FY 2018 Budget	% Change
Water Revenues								
Metered service	224,471	225,898	287,010	268,760	262,404	253,200	294,000	12%
Non-metered service	27,860	22,012	18,171	9,628	6,197	4,800	4,800	-23%
Meter sales	5,764	4,155	17,964	7,541	7,134	1,000	1,000	-86%
Turnoff notice fee	5,019	900	560	1,460	0	1,000	1,000	
Reconnection fee	1,050	1,076	1,225	100	535	500	500	-7%
Material sales								
Interest								
Total Water Revenues	264,164	254,041	324,930	287,489	276,270	260,500	301,300	5%

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017 Budget	FY 2018 Budget	% Change
Water Expenses								
Salaries	123,607	117,764	128,149	133,181	149,826	117,423	172,898	47%
Benefits & Unemployment	63,222	54,051	80,788	123,014	111,410	59,993	97,168	62%
Contracted Services	11,109	15,430	5,277	9,860	12,192	6,100	6,000	-2%
Employee Travel, Education, & Dues	2,211	2,140	4,017	1,200	1,217	1,190	1,190	0%
Materials & Supplies	34,810	30,545	63,997	50,375	54,913	38,650	34,150	-12%
Utilities	51,117	46,331	51,122	55,580	52,802	61,100	61,100	0%
Repairs & Maintenance	5,130	5,130	5,940	8,937	8,834	6,000	6,000	0%
Insurance	4,600	3,174	3,375	3,994	4,440	6,325	6,325	0%
Recording/Permits & Misc.	2,338	2,180	2,808	3,146	2,742	2,610	110	-96%
Equipment	431	-1,517	983	37,643	2,601	-	0	
Capital Improvement	0	0	0	0		-	0	
Debt Retirement	24	6,290	10,060	6,610	8,036	23,835	23,834	0%
Total Water Expenses	298,599	281,518	356,516	433,540	409,013	323,226	408,774	26%
Excess Water Revs. Vs Exps.	(34,435)	(27,477)	(31,586)	(146,051)	(132,743)	(62,726)	(107,474)	71%
Depreciation	273,154	281,737	283,576	283,655	313,003			

Water

FY 2018

	Acct #	Amount	
Salaries	22-5100	\$	172,898
Employee Benefits	22-5200	97,168	97,168
Contract Services	22-5350		6,000
Laboratory testing		5,000	
Boreal Controls		1,000	
Employee Travel, Education, & Dues			1,190
Travel	22-5410	500	
Water/Wastewater CEU	22-5420		
Dues		690	
Material & Supplies			
Misc Supplies	22-5510	4,800	34,150
Chemicals	22-5515	18,000	
Office Supplies			
Postage	22-5520	1,000	
Freight	22-5525	9,000	
Equipment Fuel (450 gal @ 3.00)	22-5650	1,350	
Utilities			61,100
Electric	22-5610	58,300	
Heating Fuel	22-5620	0	
Telephone	22-5630	2,800	
Maintenance & Repairs			6,000
Equipment Repair	22-5700	2,000	
Building & Grounds Maintenance	22-5750	1,000	
Shop Supplies		1,000	
Treatment Plant repairs		2,000	
Recording/Permits & Misc.			6,435
Advertising	22-5440		
Vehicle Licensing	22-5445	10	
Insurance	22-5550	6,325	
Permits		100	
Credit Card Fees	22-5925	0	
	22-5930		
Small Equipment Purchases	22-6200		0
Equipment Purchases >5000	22-6300		0
Capital Improvements	22-6500		0
Debt Service			
Interest			23,834
Water End Connection Loan	22-7100	8,737	
Water Line Loan		15,097	
TOTAL		\$	408,774

Purpose: The city's harbor and ports provide safe and secure boat moorage for permanent commercial and sport fishermen. The harbor also has transient moorage for the summer marine traffic. The harbor provides electrical hookups, cranes for offloading, water, and waste disposal. The harbor department manages the boat haul out and storage at the JT Brown industrial park.

Personnel: Harbor master, Two
(2) Assistant Harbormasters,
(3.0 FTE)

2016-2017 Accomplishments

- Replaced planking in harbors
- Ice house delivery system updated
- Established Ice house maintenance schedule
- Repaired South Cove ramp
- Hired new Harbormaster

2017-2018 Goals

- Complete a harbor policy and operations manual.
- Complete a harbor training manual for employees, setting protocols for emergencies, safety, maintenance, and establishing written procedures for all work duties. Provide training for employees in harbor operations through UAS online courses and other available resources.
- Establish and work with a Harbor Advisory Committee to prioritize and plan current and future projects.
- Create a 5+ year plan for harbor improvements and expansion. Include in budget planning an incremental rate increase to accommodate the plan.
- Upgrade to an automated harbor marina software such as what Sitka uses.
- Looks for solutions to running and maintaining the icehouse and boatyard more economically and efficiently.
- Add an employee incentive program such as, rewards, bonuses, prizes. Do employee reviews annually with goals and progress in mind.
- Create a harbor website which would be comparable to other SE Alaska harbors websites. It would include all harbor information, policies and forms, as well as an online pay portal.
- Requirements for derelict boats to be enforced and vessel condition records created and tracked. This will make the process of impounding easier and perhaps cause action to be taken by owners before the vessel becomes a derelict or nuisance.

**FY2018 BUDGET WORKSHEET
ENTERPRISE FUND**

Dock & Harbor Revenues	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017 Budget	FY 2018 Budget	% Change
Permanent Moorage	72938	71,228	68961	70209	73403	82500	85000	3%
Transient Moorage	90537	93,890	93584	110038	90164	104500	95000	-9%
Container Storage	12850	14,600	14400	23400	14760	14000	14000	0%
Outside Storage Fees	4499	7,375	5664	6406	4748	7000	7000	0%
Equipment Rental	336	380	645	1655	1580	1000	1000	0%
Crane User Fees	4943	3,863	5002	4102	4170	6000	5000	-17%
Shower Fees	2904	2,871	684	493	1606	2000	2000	0%
Wharfage	495	519	1068	1398	1210	2000	2000	0%
Launch Ramp Fees	2028	2,320	2372	2537	2285	2000	2000	0%
Electricity from Moorage	11293	19,107	7750	12016	10108	12500	10000	-20%
Impound Fees	0			831				
Vessel Assist	584	814	1545		645	1000	1000	0%
Haulout Revenue	20258	28,845	25445	27333	24383	28000	24000	-14%
Grant Revenue		25,000						
Other	991	5,731	10430	10248	391	6000	1000	-83%
Total Dock & Harbor Revenues	224,656	276,543	237,550	270,666	229,453	268,500	249,000	-7%

Dock & Harbor Expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017 Budget	FY 2018 Budget	% Change
Salaries	107,735	104,148	98,035	108,632	146,044	110,507	121,895	10%
Benefits & Unemployment	64,126	71,365	87,050	100,218	103,066	56,590	76,467	35%
Contracted Services	3,140	2,460	3,925	2,759	3,750	3,750	0	-100%
Employee Travel, Education, & Due	3,576	3,362	2,827	2,824	2,851	470	2,000	326%
Materials & Supplies	16,723	17,669	17,336	16,985	23,182	5,500	7,000	27%
Utilities	26,109	31,419	23,332	27,901	27,901	27,100	22,100	-18%
Repairs & Maintenance	7,839	13,665	42,423	24,219	48,277	16,620	10,000	-40%
Insurance	19,311	17,163	18,425	19,093	18,948	21,330	21,330	0%
Recording/Permits & Misc.	5,410	8,351	17,697	15,725	4,016	3,475	1,075	-69%
Equipment	12,066	3,504	574	1,300	1,102	3,000	0	-100%
Capital Improvement	0	693	0	0	3,450	0	0	
Bad Debts					5,757			
Debt Retirement								
Total Docks/Harbor Expenses	266,035	273,799	311,624	319,656	388,344	248,342	261,867	5%
Docks/Harbors Rev less Exps	(41,379)	2,744	(74,074)	(48,990)	(158,891)	20,158	(12,867)	-164%
Depreciation	102,922	104,787		73,619	50,402			

Docks & Harbors

FY 2018

	<u>Acct #</u>	<u>Harbor</u>	
Salaries	27-5100	\$	121,895
Benefits	24-5200	76,467	76,467
Contract Services	27-5330		0
NC Electrical Engineering			
City Pier & Dock Assessment			
Employee Travel, Education, & Dues	27-5430		2,000
Harbor Master Dues			
Harbor Master Conference	27-5410	2,000	
Misc. Education			
Materials	27-5510		7,000
Misc. Supplies (Costco & AC)		1,000	
Harbor Office			
Paint			
Office Furniture & racks			
Equipment Fuel		6,000	
Utilities	27-5610		22,100
Electricity (Billable)		12,500	
Electricity (Grid)		1,000	
Electricity (St. Lights)		4,000	
Electricity Harbor Bldg.		3,400	
Heating Fuel			
Telephone		1,200	
Maintenance	27-5700		10,000
North Cove Supplies		2,000	
Electrical	1000		
Decking & Bolts	1000		
Water Pedestals			
freight			
South Cove Supplies		4000	
Electrical	1000		
Approach & gangway	3000		
Water Pedestals			
Misc.			
freight			
City Pier, Dock & Old Fuel Dock		4000	
Decking & Bolts			
freight			
Float Plane Dock		0	
Decking & Bolts			
freight	0		
Boat Hauler			
Advertising	27-5840	250	575
Permits	27-5810	325	
Lease Agreement State	27-5810		
DEC Permit			0

Docks & Harbors

FY 2018

	<u>Acct #</u>		<u>Harbor</u>
Insurance			21,330
General Liability	27-5800	21,330	
Credit Card Fees			0
Bad Debts		500	500
Equipment Purchases	27-6200		0
Capital Improvements	27-6300	0	0
			<u>\$ 261,867</u>

**FY2018 BUDGET WORKSHEET
ENTERPRISE FUND
DEPARTMENT REVENUES**

<i>Revenues, Marine Ind. Park</i>	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017 Budget	FY 2018 Budget	% Change
PMS Lease	\$90,000	\$90,000	\$4,500	\$90,000	90000	90000	90000	\$90,000	0%
Silver Bay Lease	142,000	137,500	137,500	154,000	154000	154000	154000	154,000	0%
Other Leases	21,922	26,422	55,479	14,103	25621	25621	15531	15,531	-39%
Ice Revenue	47,798	34,494	24,540	66,430	133654	133654	110000	85,000	-36%
Storage & Other Revenue	37,978	29,237	13,666	50,406	39919	39919	32000	32,000	-20%
Power Revenue	2,801	9,166	2,580	5,215	3296	3296	7500	7,500	128%
Interest Income	1,911			0				25,000	
Total Marine Ind. Park Revenues	\$344,410	\$326,819	\$238,265	\$380,154	\$446,490	\$446,490	\$409,031	\$409,031	-8%
Marine Ind. Park Expenses									
Salaries	41324	38,019	36,283	51,802	62,830	88,531	53,286	76,692	44%
Benefits & Unemployment	42142	18,632	13,818	20,497	40,461	29,417	34,098	48,631	43%
Contracted Services	0	3,818	0	4320	1002	6220	1800	1,800	0%
Employee Travel, Education, & Dues	180	410	1,891	1085	3197	0	0	0	0
Materials & Supplies	136	1,268	1,847	5842	3,846	8,307	20,110	9,100	-55%
Utilities	27,385	28,293	33,590	40024	35,918	50,300	45,000	55,000	22%
Repairs & Maintenance	1,593	32,404	9,708	20151	144,110	78,050	7,500	5,000	-33%
Insurance	10,274	8,963	5,667	6831	6,079	6,504	9,281	9,281	0%
Recording/Permits & Misc.	506	325	3,274	670	5,735	325	300	300	0%
Equipment	0	0	2,667	4874	21,454		2,465	0	
Capital Improvement	0	3,951		0	100,000		154,435	54,000	-65%
Interest	60,703	63,943	138,140	112270	-				
Debt Retirement	253,754	494,898	83,307	53668				0	
Capital Reserves									
Total Ind. Park Expenses	437,997	694,924	330,192	\$322,034	\$424,632	\$267,654	\$328,275	259,804	-21%
Total Marine Ind. Rev less Exps.	\$ (93,587)	\$ (368,105)	\$ (91,927)	\$58,120	\$21,858	\$178,836	\$80,756	\$ 149,227	85%
Depreciation	171340	178940	179355		\$205,292	\$234,789			

JT Brown Industrial Park

FY 2018

	<u>Acct #</u>		
Salaries	28-5100	\$	76,692
Benefits	28-5200	48,631	48,631
Contract Services	28-5330		1,800
Crane Inspection		1,800	
Materials	28-5510		9,100
Boat Yard		5,000	
Misc Tools & Supplies			
Boat Launch			
False Island Pier		0	
Zincs			
Paint & Supplies			
Freight			
Icehouse			
Salt		3400	
Tools			
Lumber			
Pump			
Freight		700	
Misc Postage	28-5520	0	
Misc Freight	28-5525		
Utilities	28-5610		55,000
Electricity		55000	
Maintenance	28-5700		5,000
Ice House Maintenance		5,000	
Insurance			
General Liability	28-5800	1166	9,281
Property Liability		7688	
Vehicle		427	
Permits		300	300
Advertising			
Equipment Purchases	28-6200	0	0
Capital Improvements		54000	54,000
Endowment Fund(\$110,000) & Reserve Fund(44,28-6500			
		\$	259,804

FY2018 BUDGET WORKSHEET
ENTERPRISE FUND

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	% Change
Revenues, Cannery									
Storage				\$2,050	\$2,475	\$3,505	\$2,000	\$6,000	21%
Other Leases	2,650	4,725	4,725	0	6100			0	
Material Sales		101	100						
CD Interest									
Electricity									
Transfer from Endowment Fund/ Grant Revenue		332,500			0				
Total/Craig Cannery Revenues	\$2,650	\$337,326	\$4,825	\$2,050	\$8,575	\$3,505	\$2,000	\$6,000	318%

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Cannery Expenses									
Salaries				3,121					
Benefits & Unemployment				592					
Contracted Services	\$4,784			\$1,408				\$0	
Employee Travel, Education, & Dues									
Materials & Supplies				106	870	190	300	300	
Utilities				5,996	3335	3100	2100	2,100	
Repairs & Maintenance				2,788	2053	810	2750	2,750	
Insurance		148		9	6	24	31	31	
Recording/Permits & Misc.						0		0	
Equipment	150							2,000	
Capital Improvement									
Interest									
Debt Retirement	1,338	1,158	2,469					0	
Total/Craig Cannery Expenses	6,272	1,306	2,469	14,020	6,264	4,124	5,181	6,264	-55%
Total/Cannery Rev less Exps.	(\$3,622)	\$336,020	\$2,356	(\$9,195)	(\$4,214)	\$4,451	(\$1,676)	(\$264)	-97%
Depreciation	15,322	15,322	15,322			15,322			

Ward Cove Park FY 2018

Contract Services	28-5810	
Ground Maint		2,750
Materials		300
Electric	28-5610	2,100
Insurance	28-5550	31
Equipment Purchase	28-6200	2,000
Capital Improvements	28-6206	
	TOTAL	<u><u>\$7,181</u></u>



Special Revenue Fund Fiscal Year 2018

May 2017

RESTRICTED FUNDS FY 2018

SCHOOL

Net Cash beginning of Year

Secure School Funding	\$	1,956,794
City Appropriation Prior Yr	\$	1,486,000

Revenue

National Forest Receipts	\$	-
City Appropriation FY 2018	\$	200,000
Interest Revenue	\$	2,066

Total \$ 202,066

Expenditures

Electricity St Lights	\$	4,400
School Support	\$	550,600
Craig Booster Club (Gym Ad)	\$	400
Craig Graduation	\$	500
Craig School Trip to College, Tech School	\$	1,500

Total \$ 557,400

Net Cash

\$ 3,087,460

Roads

National Forest Revenue (Prior Year Balance)	\$	25,349.00
Bridge	\$	19,100

Total \$ 44,449

Gravel	\$	6,749.00
Equipment	\$	8,600.00
Labor	\$	10,000.00

Total \$ 25,349.00

Net Cash

\$ -

Equipment Acquisition for Governmental Funds

Beginning Balance	\$	29,335
Endowment Earnings		184,000

Total 213,335

Expenditures

Harbor Office flooring	2,500
Police Department flooring	4,500
Build wash down and oil containment areas at Pub	20,000
Matching funds to replace roof on POWER Building	20,000
Wastewater Treatment Plant repairs	30,000
Replace alum station at Water treatment plant	40,000
Vehicles for PPF and Harbors	60,000

Total 177,000

Net Cash

\$ 36,335

Capital Project Match Funds

Beginning Balance	\$	109,015
FY 2018 Endowment Fund		82,352

Total 191,367

Expenditures

Matching funds to reactivate Spruce Street water tank	50,000
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Total 50,000

Net Cash

\$ 141,367

City of Craig
Memorandum

Date: May 12, 2017

To: Mayor & City Council

From: Kassi Mackie, City Clerk

Re: Resolution 17-05, City of Craig Social Media Policy

Resolution 17-05 requests the city council approve the social media policy for city employees and the public. The city currently has 4 departments that utilize social media to disseminate information to the public. These sites are where many residents gather city news, learn about upcoming events, office closures and more. Staff has determined a need for a commenting, records retention, setup, and dissolution policy for these social media city accounts. The proposed policy is attached along with the named resolution.

Recommendation:

Approve Resolution 17-05, adopting the City of Craig Social Media Policy.

**CITY OF CRAIG
RESOLUTION 17-05**

ADOPTING THE CITY OF CRAIG SOCIAL MEDIA POLICY

WHEREAS, the City of Craig recognizes the value in using social media websites to broaden communication regarding government services and facilitate greater citizen engagement; and

WHEREAS, the City encourages the use of social media to further the goals of the City and its departments, where appropriate, through dissemination of information about the City's mission, meetings, activities, and current issues to members of the public; and

WHEREAS, the purpose of the City's Social Media Policy is to set forth the City's, goals, policies, and procedures relating to the City's presence on social media sites and to regulate employees who are responsible for maintaining the City's presence on social media websites;

WHEREAS, City of Craig staff held meetings to discuss and review the draft social media policy; and

WHEREAS, the city staff seeks formal approval of the policy from the Craig City Council.

THEREFORE, BE IT RESOLVED, that the Craig city council, by this resolution, adopts the City of Craig Social Media Policy, effective May 18, 2017.

PASSED AND APPROVED by a duly constituted quorum of the city council this 18th day of May 2017.

MAYOR DENNIS WATSON

KASSI MACKIE- CITY CLERK

CITY OF CRAIG
Draft Social Media Policy

Purpose

The purpose of this policy is to address the fast-changing landscape of the internet and the way the public communicates and obtains information online. The City of Craig and its departments may use social media tools to reach a broad audience.

Social media offers substantial opportunities to communicate to a significant segment of the population, and if used properly, may provide substantial benefit to the City of Craig and its surrounding communities. The City of Craig encourages the use of social media to further the goals of the City and the missions of its departments, where appropriate. This policy establishes guidelines for the use of social media.

Examples of social media include but are not limited to: Facebook, Twitter, LinkedIn, YouTube, Flickr and other blog, wiki, or online discussion websites.

General Procedures

- A. All City of Craig social media sites formed or deactivated by City departments will be reported to the City Clerk or designated City Public Information Officer (PIO), and approved by the City Administrator.
- B. Department Heads, or designees, are responsible for determining who is authorized to use social media on behalf of their department. Staff members designated to write, post, and respond to items on social media sites act as additional public spokespersons for their department and the City of Craig. The City expects those staff members to adhere to best practices and to use common courtesy when using online outreach and community building. They must remember that professional and personal lines can easily blur online, and at all times, they are representing their employer.
- C. Respect the account's audience and the City's workplace rules. Anything that is not acceptable in the workplace is not acceptable online – personal insults and obscenities, ethnic slurs, etc. Do not engage in topics that may be considered objectionable or inflammatory.
- D. The City of Craig's website (www.craigak.com) will remain the City's primary and predominant internet presence.
 1. The best / most appropriate City of Craig uses of social media tools fall generally into two categories:
 - a. As channels for disseminating time-sensitive information as quickly as possible (example: emergency information).
 - b. As marketing/promotional channels which increase the City's ability to broadcast its messages to the widest possible audience.
 2. Wherever possible, content posted to City of Craig social media sites will also be available on the City's main website.
 3. Wherever possible, content posted to City of Craig's social media sites should contain links directing users back to the City's official website for in-depth information, forms, documents, or online services necessary to conduct business with the City of Craig.

CITY OF CRAIG
Draft Social Media Policy

- E. As is the case for City of Craig’s web sites, departmental public information staff will be responsible for the content and upkeep of any social media sites their department may create.
- F. City of Craig social media sites shall comply with the Craig Municipal Code and Craig policies and procedures.
- G. City of Craig social media sites shall comply with the City of Craig Employee Handbook.
- H. City of Craig social media sites are subject to State of Alaska public records laws. Any content maintained in a social media format that is related to City business, including a list of subscribers, and posted communication is public record. The clerk is responsible for responding completely and accurately to any public records requests for public records on social media. Content related to City business shall be maintained in an accessible format, by the department maintaining the social media site, and so that it can be produced in response to a request. Wherever possible, such sites shall clearly indicate that any articles and any other content posted or submitted for posting are subject to public disclosure. Users shall be notified that public disclosure requests must be directed to the Clerk or designated PIO.
- I. Alaska state law and relevant City of Craig records retention schedules apply to social media formats and social media content. Unless otherwise addressed in a specific social media standards document, the Department maintaining a site shall preserve records for their social media site required to be maintained pursuant to a relevant records retention schedule for the required retention period on a City server in a format that preserves the record and is easily accessible.
- J. Users and visitors to social city-created social media sites shall be notified that the intended purpose of the site is to serve as a mechanism for communication with members of the public. City of Craig social media site articles and comments containing any of the following forms of content shall not be allowed:
 - 1. Comments not topically related to the social medium article being commented upon;
 - 2. Comments in support of or opposition to political campaigns or ballot measures;
 - 3. Profane language or content;
 - 4. Content that promotes, fosters, or perpetuates discrimination based on race, creed, color, age, religion, gender, marital status, status with regard to public assistance, national origin physical or mental disability or sexual orientation;
 - 5. Sexual content or links to sexual content;
 - 6. Solicitation of commerce;
 - 7. Conduct or encouragement of illegal activity;
 - 8. Information that may tend to compromise the safety or security of the public or public systems; or
 - 9. Content that violates a legal ownership interest of any other party.
 - 10. Content supporting policies not previously approved by the Craig City Council.

CITY OF CRAIG
Draft Social Media Policy

These guidelines must be displayed to users or made available by hyperlink. Any content removed based on these guidelines must be retained, including the time, date, and identity of the poster when available.

- K. The City reserves the right to restrict or remove any content that is deemed in violation of this social media policy or any applicable law.
- L. The City will approach the use of social media tools as consistently as possible.
- M. All new social media tools proposed for City use will be reviewed by the City Planner, Clerk or designated PIO and the appropriate department manager and be approved by the city administrator.
- N. Administration of City of Craig social media sites.
 - 1. The City Planner, Clerk or designated PIO will maintain a list of social media tools which are approved for use by City departments and staff.
 - 2. The City Planner, Clerk or designated PIO will maintain a list of all City of Craig social media sites, including login and password information. Department managers or designees shall notify the City Planner, Clerk or designated PIO of any new social media sites or administrative changes to existing sites.
 - 3. The City must be able to immediately edit or remove content from social media sites.
- O. Any postings made by a city employee on a personal social media or social networking site about official city business shall:
 - 1. State name and, if relevant, role, when discussing city business;
 - 2. Use a disclaimer such as: “The postings on this site are my own and don’t reflect or represent the opinions of the agency for which I work”

Facebook Standards

Purpose

Facebook is a social networking site. Businesses and governments have joined individuals in using Facebook to promote activities, programs, projects, and events. This standard is designed for City departments looking to drive traffic to department websites at www.craigak.com and to inform more people about City activities. These standards should be used in conjunction with the City’s social networking policy. As Facebook changes these standards may be updated as needed.

Content

A. Type of Pages

- 1. The City will create ‘pages’ in Facebook not ‘groups.’ Facebook ‘pages’ offer distinct advantages including greater visibility, customization and measurability. Community pages will currently be accepted as is unless there is a copyright/trademark issue.
- 2. For ‘type’ description, choose ‘government

CITY OF CRAIG
Draft Social Media Policy

B. Boilerplate

1. The city logo shall be prominently displayed on all Facebook pages. A copy of the city logo can be obtained from the City Planner or Clerk.
2. If comments are turned on, the Wall page should include a link to a comment policy tab with the following disclaimer:

“Comments posted to this page will be monitored. Under the City of Craig Alaska social networking policy, the City reserves the right to remove inappropriate comments including but not limited to those that have obscene language or sexual content, threaten, or defame any person or organization, violate the legal ownership interest of another party, support or oppose political candidate or ballot propositions, promote illegal activity, promote commercial services or products are not topically related to the posting. “

C. Link to the City

1. A link to www.craigak.com will be included on the info page.
2. City department and project pages should be page favorites of other City Facebook pages.

D. Page Naming

1. Page name should be descriptive of the department.
2. Departments will choose carefully with consideration for abbreviations, slang iterations, etc.

E. Page administrators

1. A successful page requires regular maintenance. The department manager is responsible for monitoring the Facebook page. Posts should be approved by the department manager or a designated alternate.
2. The department manager is responsible for making sure content is not stale. Department managers will designate a back-up administrator in the Department manager’s absence.
3. The department managing a Facebook page will add the City Clerk’s profile as an administrator to the departmental page.

F. Comments and Discussion Boards

1. Comments to the Wall generally will be allowed, but may be turned off on a case-by-case basis with request from the department and approval from the City Clerk or designated PIO. The profanity filter should be set to strong.

G. Style

1. City Facebook pages will be based on a style that includes consistent City branding.
2. Departments will use proper grammar and standards AP style, avoiding jargon and abbreviations when possible. The Department’s Facebook posts represent the City at all times.

CITY OF CRAIG
Draft Social Media Policy

H. Applications

1. There are thousands of Facebook applications. Common applications can allow users to stream video and music, post photos, and view and subscribe to RSS feeds. While some may be useful to the page's mission, they can cause clutter and security risks.
2. An application should not be used unless it serves a business purpose, adds to the user experience, comes from a trusted source, and is approved by the City Clerk or designated PIO.
3. An application may be removed at any time if there is significant reason to think it is causing a security breach or spreading viruses, or is inconsistent with this policy.

Twitter Standards

Purpose

Twitter is a social networking site. Businesses and governments have joined individuals in using Twitter to promote activities, programs, projects, and events. This standard is designed for City departments looking to drive traffic to department websites at www.craigak.com and to inform more people about City activities. These standards should be used in conjunction with the City's social networking policy. As Twitter changes these standards may be updated as needed.

Content

A. Profile Requirements

1. The city logo shall be prominently displayed on all Twitter pages. A copy of the city logo can be obtained from the City Planner or Clerk.
2. If comments are turned on, the Wall page should include a link to a comment policy tab with the following disclaimer:

“Comments posted to this page will be monitored. Under the City of Craig Alaska social networking policy, the City reserves the right to remove inappropriate comments including but not limited to those that have obscene language or sexual content, threaten, or defame any person or organization, violate the legal ownership interest of another party, support or oppose political candidate or ballot propositions, promote illegal activity, promote commercial services or products are not topically related to the posting. “

C. Link to the City

1. A link to www.craigak.com will be included on the profile page.

D. Page Naming

1. Page name should be descriptive of the department.
2. Departments will choose carefully with consideration for abbreviations, slang iterations, etc.

CITY OF CRAIG
Draft Social Media Policy

E. Page administrators

1. A successful page requires regular maintenance. The department manager is responsible for monitoring the Twitter profile and posts by the department. Posts should be approved by the department manager or a designated alternate.
2. The department manager is responsible for making sure content is not stale. Department managers will designate a back-up administrator in the Department manager's absence.

F. Comments and Discussion Boards

1. Comments to the profile generally will be turned off but may be allowed on a case-by-case basis with request from the department and approval from the City Clerk or designated PIO. Discussion boards should be turned off.

Both the General Procedures and the specific standards in this policy for the sites listed below, apply.

LinkedIn
Flickr
YouTube
Tumblr
Instagram

**CITY OF CRAIG
MEMORANDUM**

To: Craig City Council
From: Kassi Mackie, City Clerk
Date: May 12, 2017
RE: Resolution 17-06

Attached you will find Resolution 17-06. The resolution sets the mill rate at six mills for calendar year 2017.

City of Craig Municipal Code Section 3.04.070 states that the council shall establish the rate of the levy by June 15 of each year. The FY 2018 budget includes an estimate for property tax which is based on a 6 mill rate. As the council is aware from the proposed Fiscal Year 2018 budget ordinance, the six mill rate will produce approximately \$620,000 in property tax revenues in 2018.

The customary rate has been 6 mills for at least the last 25 years, but adjusting the mill levy is at the discretion of the council.

Recommendation

Adopt Resolution 17-06, Setting the 2017 Tax Mill Levy to 6 mills.

CITY OF CRAIG

RESOLUTION NO. 17-06

SETTING MILL LEVY AT 6 MILLS FOR 2017

WHEREAS, the Council for the City of Craig exercises its power to assess, levy and collect a general property tax.

THEREFORE BE IT RESOLVED that the Council for the City of Craig, Alaska:

1. Set the mill levy for 2017 at 6 mills.
2. That the property taxes for the year 2017 become delinquent after September 30, 2017 unless one half the taxes have been paid by that date then they become delinquent after December 31, 2017.

APPROVED _____

MAYOR DENNIS WATSON

ATTEST: _____
KASSI MACKIE, CITY CLERK

CITY OF CRAIG MEMORANDUM

To: Craig City Council
From: Jon Bolling, City Administrator
Date: May 11, 2017
RE: May Staff Report

1. USFS Landscape Assessment Project

This project is still scheduled to continue through May. The POW Landscape Assessment Team meets next on May 18 and 19, where discussion will include timber production and other resource topics, and likely conclude with a final product to send to the US Forest Service for their consideration.

2. FY 2018 Budget

Staff continues to work on the coming fiscal year's budget, with a final meeting at the Craig Budget Committee set for May 9. Staff plans for a first reading of the budget at the May 18 meeting. A lengthy explanatory memo will accompany the budget ordinance.

3. Harbor Staff

Craig Harbormaster Hans Hjort started work recently, and met with the Craig Harbor Advisory Committee on Monday, May 8. He will make an initial report to the council at the May 18 meeting.

4. Alaska Power and Telephone Rate Case

The RCA continues to accept documents filed in response to Alaska Power and Telephone's proposed electric rate increase. The contractor hired by the cities of Craig, Skagway, and Gustavus reported to us via teleconference on May 2 that the documentation submitted to RCA by AP&T to provide justification for a rate increase does support an increase, but not at the level proposed by the company.

The May 2 report marks the end of the initial work that the City of Craig hired the consultant to complete: reviewing filings in the rate case for merit relative to the rate increase requested by AP&T. Responses to the RCA were due May 5 for the next step in the rate review process, which includes filing testimony from the expert working on behalf of the three municipalities. Given the short time between the May 2 teleconference and the May 5 filing date, I authorized the city's contractor to continue working on the project with the understanding that the work will cost the city additional \$5,500. The other communities agreed to contribute like amounts. The contractor filed testimony with the RCA by the May 5 deadline supporting the contention of the cities that the rate increase proposed by the company is more than can be justified. Additional work may be needed before the RCA renders its decision sometime on or before January 3, 2018. I will keep the council posted.

5. Skate Board Concerns

A Craig resident talked with me recently about his concerns regarding skate boarders using city streets. The resident I spoke with told me that a youth on a skateboard skating down Third Street, from the POWER Building down to Front Street, collided with his parked pickup truck near JT Browns store. The skateboarder was injured, though

apparently not seriously, and the resident's truck was damaged by the impact. He encouraged the city to again consider constructing a skate board park in town, and to prohibit the use of skateboards on city streets to avoid a more serious accident in the future. He said he may attend the May 18 council meeting to speak to the council directly about this. I also promised to pass his concerns on to the council.

6. Travel/Leave Schedule

None scheduled.

City of Craig
Cash Balances
4/30/2017

General Fund

Deposit Clearing Account	68,696.13
Checking - First Bank	2,506,583.12
Checking - Wells Fargo	90,229.95
Petty Cash	300.00
Petty Cash-Harbors	200.00
Petty Cash- Aquatic Center	250.00
Petty Cash - Police	150.00
Petty Cash- Library	50.00
Specail Recreation Savings	<u>1,939.04</u>
Total	<u>2,668,398.24</u>

Restricted Fund

Cash, , Police Fund	3,422.11
Cash Evidence, Police	4,393.28
Police Petty Cash	5,000.00
Cash Equipment Fund	352,962.97
Cash Hatchery Salmon Derby	60,225.83
MM Park Funds	12,578.84
Fish Quota Funds	15,480.35
MM POW Clinic Funds	39,153.06
MM Invest Muni Land	818,119.33
CASH MMkt NFR -School FB	1,415,178.60
CD /NFR School ProEquities	<u>2,031,352.27</u>
Total	<u>4,757,866.64</u>

Endowment

Cash Held Endowment	20,762.72
CD Invest, Endowment	222,791.76
Fixed Inc. Investment Endowment	3,113,660.92
Accr. Int., Endowment	21,842.37
Equity Invest., Endowment	4,098,041.21
Unrealized Gain/Loss Endowment	(20,440.60)
Unrealized Gain/Loss Equity, Endowment	<u>2,546,334.54</u>
Total	<u>10,002,992.92</u>

Enterprise Fund

Debt Service Savings	14,973.25
Water & Wastewater Cash	4,463.77
DNR Performance CD	<u>8,500.00</u>
Total	<u>27,937.02</u>

City of Craig
Revenue and Expense MTD and YTD
April 30, 2017

	Month to Date	Y-T-D		Y-T-D	Total	Budget	Variance	% of Budget
		Current	Year					
11 Administration								
Total Personnel Expenses	24,720	267,457	0	267,457	298,250	30,793	89.68	
Total Personnel Benefits Expenses	13,169	135,334	0	135,334	127,248	(8,086)	(105.35)	
Total Contract Expenses	1,609	115,270	149	115,419	132,200	16,781	87.31	
Total Personnel Misc Expenses	265	11,568	(121)	11,447	16,995	5,548	67.36	
Total Material & Supplies Expenses	356	12,755	727	13,482	13,540	58	99.57	
Total Utilities Expenses	719	15,165	0	15,165	17,500	2,335	86.66	
Total Maintenance Expenses	294	1,881	0	1,881	4,308	2,427	43.66	
Total Misc Expenses	2,117	28,640	0	28,640	25,335	(3,305)	(112.05)	
Total Capital Expenses	0	0	66	66	2,000	1,934	3.30	
Total Expenditures	43,249	588,070	821	588,891	637,376	48,485	92.39	
12 Council								
Total Personnel Expenses	1,490	11,790	0	11,790	14,700	2,910	80.20	
Total Personnel Benefits Expenses	8,666	90,154	0	90,154	122,046	31,892	73.87	
Total Contract Expenses	0	899	0	899	2,500	1,601	35.96	
Total Personnel Misc Expenses	0	5,768	783	6,550	7,925	1,375	82.65	
Total Material & Supplies Expenses	0	152	0	152	150	(2)	(100.33)	
Total Utilities Expenses	0	0	0	0	0	0	0.00	
Total Maintenance Expenses	0	0	0	0	0	0	0.00	
Total Misc Expenses	13	557	0	557	300	(257)	(184.67)	
Total Capital Expenses	0	0	0	0	0	0	0.00	
Total Expenditures	10,169	109,320	783	110,102	147,621	37,519	74.58	
13 Planning								
Total Personnel Expenses	4,791	52,606	0	52,606	50,619	(1,987)	(102.93)	
Total Personnel Benefits Expenses	2,647	28,424	0	28,424	38,313	9,889	74.19	
Total Contract Expenses	8	1,625	0	1,625	180	(1,445)	(901.78)	
Total Personnel Misc Expenses	0	63	0	63	0	(63)	0.00	
Total Material & Supplies Expenses	1,808	2,153	0	2,153	800	(1,353)	(268.13)	
Total Utilities Expenses	0	0	0	0	0	0	0.00	
Total Maintenance Expenses	0	0	0	0	0	0	0.00	
Total Misc Expenses	48	740	0	740	1,384	644	53.47	
Total Capital Expenses	0	0	0	0	0	0	0.00	
Total Expenditures	9,302	85,611	0	85,611	91,296	5,685	93.77	
14 Parks & Facilities								
Total Personnel Expenses	10,058	103,330	0	103,330	131,330	28,000	78.68	
Total Personnel Benefits Expenses	11,939	78,944	0	78,944	91,477	12,533	86.30	
Total Contract Expenses	300	4,107	0	4,107	7,200	3,093	57.04	
Total Personnel Misc Expenses	0	200	0	200	0	(200)	0.00	
Total Material & Supplies Expenses	444	22,072	439	22,511	6,760	(15,751)	(332.00)	
Total Utilities Expenses	1,524	12,795	0	12,795	12,200	(595)	(103.88)	
Total Maintenance Expenses	0	1,007	0	1,007	11,900	10,893	8.46	
Total Misc Expenses	556	5,580	0	5,580	8,025	2,445	69.53	
Total Capital Expenses	0	9,742	(4,064)	5,678	7,570	1,892	75.01	

City of Craig
Revenue and Expense MTD and YTD
April 30, 2017

	Y-T-D		Y-T-D			Budget	Variance	% of Budget
	Month to Date	Current Year	Encumbrance	Total				
15 Public Works								
Total Expenditures	24,821	237,777	(3,625)	234,152		276,462	42,310	84.70
Total Personnel Expenses	7,961	120,782	0	120,782		128,984	8,202	93.64
Total Personnel Benefits Expenses	5,233	76,752	0	76,752		94,598	17,846	81.13
Total Contract Expenses	0	1,456	0	1,456		500	(956)	(290.20)
Total Personnel Misc Expenses	0	0	0	0		675	675	0.00
Total Material & Supplies Expenses	2,316	26,809	100	26,909		15,600	(11,309)	(171.49)
Total Utilities Expenses	797	11,701	0	11,701		18,600	6,899	62.91
Total Maintenance Expenses	167	36,203	2,426	38,625		24,500	(14,125)	(156.65)
Total Misc Expenses	302	3,050	0	3,050		5,653	2,603	53.95
Total Capital Expenses	0	7,830	0	7,830		1,500	(6,330)	(521.00)
Total Expenditures	16,776	284,583	2,526	287,105		290,610	3,505	98.79
16 Police								
Total Personnel Expenses	37,037	433,200	0	433,200		505,810	72,611	85.64
Total Personnel Benefits Expenses	27,130	272,786	40	272,826		347,357	74,531	78.54
Total Contract Expenses	356	2,119	(425)	1,694		1,800	106	94.11
Total Personnel Misc Expenses	989	7,497	1,099	8,596		2,000	(6,596)	(428.80)
Total Material & Supplies Expenses	2,709	41,053	7,286	48,337		39,000	(9,337)	(122.94)
Total Utilities Expenses	1,359	24,192	0	24,192		25,018	826	96.70
Total Maintenance Expenses	0	0	0	0		0	0	0.00
Total Misc Expenses	1,349	14,402	(2,513)	11,889		9,471	(2,418)	(124.53)
Total Capital Expenses	0	1,166	(567)	599		0	(599)	(124.53)
Total Expenditures	70,929	796,415	4,920	801,333		930,456	129,124	86.12
17 EMS								
Total Personnel Expenses	5,726	72,040	0	72,040		88,196	16,157	81.68
Total Personnel Benefits Expenses	3,547	33,559	0	33,559		48,278	14,719	69.51
Total Contract Expenses	213	2,723	0	2,723		2,500	(223)	(107.92)
Total Personnel Misc Expenses	0	2,853	1,884	4,738		6,320	1,582	74.97
Total Material & Supplies Expenses	272	10,815	190	11,005		13,900	2,895	79.17
Total Utilities Expenses	470	5,620	0	5,620		4,300	(1,320)	(129.70)
Total Maintenance Expenses	0	0	0	0		750	750	0.00
Total Misc Expenses	293	4,290	0	4,290		4,520	230	94.91
Total Capital Expenses	0	2,207	0	2,207		1,500	(707)	(146.13)
Total Expenditures	10,521	134,107	2,074	136,182		170,264	34,083	79.98
18 Fire Department								
Total Personnel Expenses	0	0	0	0		0	0	0.00
Total Personnel Benefits Expenses	175	1,800	0	1,800		4,186	2,386	43.00
Total Contract Expenses	0	3,600	0	3,600		3,600	0	(99.00)
Total Personnel Misc Expenses	0	0	0	0		0	0	0.00
Total Material & Supplies Expenses	0	254	0	254		0	(254)	0.00
Total Utilities Expenses	514	3,926	0	3,926		3,800	(126)	(102.32)
Total Maintenance Expenses	0	0	0	0		0	0	0.00

City of Craig
Revenue and Expense MTD and YTD
April 30, 2017

	Month to Date	Y-T-D Current Year	Y-T-D Encumbrance	Total	Budget	Variance	% of Budget
Total Misc Expenses	346	3,490	0	3,490	4,020	530	86.82
Total Capital Expenses	0	0	0	0	0	0	0.00
Total Expenditures	1,035	13,070	0	13,070	15,606	2,536	83.75
19 Library							
Total Personnel Expenses	4,697	49,794	0	49,794	60,750	10,956	81.97
Total Personnel Benefits Expenses	3,670	34,082	0	34,082	46,625	12,544	73.10
Total Contract Expenses	0	3,949	0	3,949	1,350	(2,599)	(291.52)
Total Personnel Misc Expenses	0	135	0	135	235	100	57.45
Total Material & Supplies Expenses	422	6,096	1,865	7,960	10,215	2,255	77.92
Total Utilities Expenses	461	(1,320)	0	(1,320)	8,460	9,780	(15.60)
Total Maintenance Expenses	0	0	0	0	1,803	1,803	0.00
Total Misc Expenses	40	420	0	420	0	(420)	0.00
Total Capital Expenses	0	299	0	299	0	(299)	0.00
Total Expenditures	9,290	93,455	1,865	95,319	129,438	34,120	73.64
24 Recreation							
Total Personnel Expenses	3,453	37,825	0	37,825	44,524	6,699	84.95
Total Personnel Benefits Expenses	2,820	26,436	0	26,436	31,920	5,484	82.82
Total Contract Expenses	540	4,029	0	4,029	4,900	871	82.22
Total Personnel Misc Expenses	0	0	0	0	0	0	0.00
Total Material & Supplies Expenses	146	1,845	0	1,845	1,665	(180)	(109.81)
Total Utilities Expenses	1,285	10,465	0	10,465	12,500	2,035	83.72
Total Maintenance Expenses	0	0	0	0	0	0	0.00
Total Misc Expenses	217	2,170	0	2,170	3,340	1,170	64.97
Total Capital Expenses	0	0	0	0	0	0	0.00
Total Expenditures	8,461	82,770	0	82,770	98,849	16,079	83.73
25 Aquatic Center							
Total Personnel Expenses	11,255	92,468	0	92,468	139,452	46,984	66.31
Total Personnel Benefits Expenses	4,713	42,375	0	42,375	104,038	61,663	40.73
Total Contract Expenses	0	2,083	0	2,083	4,000	1,917	52.08
Total Personnel Misc Expenses	61	808	383	1,191	5,020	3,829	23.73
Total Material & Supplies Expenses	101	16,240	558	16,797	21,720	4,923	77.33
Total Utilities Expenses	10,838	82,847	2,158	85,004	115,700	30,696	73.47
Total Maintenance Expenses	0	1,824	0	1,824	5,674	3,850	32.15
Total Misc Expenses	511	4,909	0	4,909	6,550	1,641	74.95
Total Capital Expenses	0	147,265	1,893	149,158	142,190	(6,967)	(103.90)
Total Expenditures	27,479	390,819	4,992	395,809	544,344	148,536	72.71

City of Craig
Revenue and Expense MTD and YTD
April 30, 2017

	M-T-D Actual	Y-T-D Actual	Y-T-D Encumbrance	Total	Y-T-D Budget	Variance	% Budget
Sewer							
Total Revenues	\$ 20,085.72	\$ 216,623.80	\$ 0.00	\$ 216,623.80	\$ 275,000.00	\$ (58,376.20)	(78.77)
Total Personnel Expenditures	7,602.59	72,171.39	0.00	72,171.39	113,430.00	41,258.61	63.63
Total Benefits Expenditures	4,099.29	37,786.95	0.00	37,786.95	64,929.00	27,142.05	58.20
Total Contract Expenditures	352.50	3,306.00	(202.50)	3,103.50	5,100.00	1,996.50	60.85
Total Travel & Expenditures	0.00	1,514.00	0.00	1,514.00	825.00	(689.00)	(182.52)
Total Materials Expenditures	126.61	3,802.94	0.00	3,802.94	9,900.00	6,097.06	38.41
Total Utilities Expenditures	4,101.77	38,577.85	0.00	38,577.85	39,700.00	1,122.15	97.17
Total Repairs & Maint Expenditures	0.00	824.99	362.35	1,187.34	11,000.00	9,812.66	10.79
Total Other Expenditures	363.00	5,449.38	0.00	5,449.38	10,588.00	5,138.62	51.47
Total Capital & Debt Expenditures	0.00	60,560.23	5,180.00	65,740.23	59,997.00	(5,743.23)	(108.57)
Total Expenditures	\$ 16,645.76	\$ 223,993.73	\$ 5,339.85	\$ 229,333.58	\$ 315,469.00	\$ 86,135.42	72.70
Water							
Total Revenues	\$ 18,978.30	\$ 210,204.82	\$ (450.00)	\$ 209,754.82	\$ 260,500.00	\$ (50,745.18)	(80.52)
Total Personnel Expenditures	14,085.27	125,527.83	0.00	125,527.83	117,423.00	(8,104.83)	(105.90)
Total Benefits Expenditures	6,791.61	59,844.75	0.00	59,844.75	63,906.00	4,061.25	93.64
Total Contract Expenditures	1,653.75	6,026.42	(1,653.75)	4,372.67	6,100.00	1,727.33	71.68
Total Travel & Expenditures	0.00	857.50	315.00	1,172.50	1,190.00	17.50	98.53
Total Materials Expenditures	2,323.33	44,829.89	(1,514.84)	43,315.05	38,650.00	(4,665.05)	(111.07)
Total Utilities Expenditures	5,379.76	46,926.82	0.00	46,926.82	61,100.00	14,173.18	76.80
Total Repairs & Maint Expenditures	0.00	10,024.80	0.00	10,024.80	6,000.00	(4,024.80)	(166.08)
Total Other Expenditures	392.37	5,769.37	0.00	5,769.37	8,935.00	3,165.63	64.57
Total Capital & Debt Expenditures	0.00	23,132.21	0.00	23,132.21	23,835.00	702.79	97.05
Total Expenditures	\$ 30,625.72	\$ 322,939.59	\$ (2,853.59)	\$ 320,086.00	\$ 327,139.00	\$ 7,053.00	97.84
Garbage							
Total Revenues	\$ 23,394.40	\$ 241,209.98	\$ 0.00	\$ 241,209.98	\$ 290,000.00	\$ (48,790.02)	(83.18)
Total Personnel Expenditures	3,010.51	30,997.36	0.00	30,997.36	38,205.00	7,207.64	81.13
Total Benefits Expenditures	2,432.18	24,523.54	0.00	24,523.54	32,436.00	7,912.46	75.61
Total Contract Expenditures	0.00	141,040.28	0.00	141,040.28	221,500.00	80,459.72	63.68
Total Travel & Expenditures	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Materials Expenditures	326.42	5,463.43	0.00	5,463.43	8,800.00	3,336.57	62.08
Total Utilities Expenditures	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Repairs & Maint Expenditures	0.00	0.00	650.00	650.00	2,500.00	1,850.00	26.00
Total Other Expenditures	211.00	3,929.34	0.00	3,929.34	6,004.00	2,074.66	65.45
Total Capital & Debt Expenditures	0.00	2,650.00	0.00	2,650.00	0.00	(2,650.00)	0.00
Total Expenditures	\$ 5,980.11	\$ 208,603.95	\$ 650.00	\$ 209,253.95	\$ 309,445.00	\$ 100,191.05	67.62
Harbor							
Total Revenues	\$ 11,924.49	\$ 218,640.07	\$ 0.00	\$ 218,640.07	\$ 268,500.00	\$ (49,859.93)	(81.43)
Total Personnel Expenditures	5,367.73	107,848.27	0.00	107,848.27	112,771.00	4,922.73	95.63
Total Benefits Expenditures	2,474.31	55,983.44	0.00	55,983.44	58,954.00	2,970.56	94.96

City of Craig
Revenue and Expense MTD and YTD
April 30, 2017

	M-T-D Actual	Y-T-D Actual	Y-T-D Encumbrance	Total	Y-T-D Budget	Variance	% Budget
Total Contract Expenditures	0.00	429.99	9,927.33	10,357.32	0.00	(10,357.32)	0.00
Total Travel & Expenditures	0.00	734.20	0.00	734.20	0.00	(734.20)	0.00
Total Materials Expenditures	1,061.40	33,429.34	2,347.81	35,777.15	5,500.00	(30,277.15)	(649.49)
Total Utilities Expenditures	2,742.20	25,787.49	0.00	25,787.49	27,100.00	1,312.51	95.16
Total Repairs & Maint Expenditures	20,700.16	66,902.73	36,421.28	103,324.01	16,620.00	(86,704.01)	(620.68)
Total Other Expenditures	726.52	21,780.91	0.00	21,780.91	24,805.00	3,024.09	87.81
Total Capital & Debt Expenditures	0.00	0.00	1,095.00	1,095.00	3,000.00	1,905.00	36.50
Total Expenditures	\$ 33,072.32	\$ 312,896.37	\$ 49,791.42	\$ 362,687.79	\$ 248,750.00	\$ (113,937.79)	(144.80)
JTB Industrial Park							
Total Revenues	\$ 19,513.56	\$ 423,096.04	\$ 0.00	\$ 423,096.04	\$ 409,031.00	\$ 14,065.04	102.44
Total Personnel Expenditures	3,262.97	42,724.27	0.00	42,724.27	53,286.00	10,561.73	80.18
Total Benefits Expenditures	2,088.60	17,435.19	0.00	17,435.19	34,098.00	16,662.81	51.13
Total Contract Expenditures	0.00	391.35	375.25	766.60	1,800.00	1,033.40	42.59
Total Travel & Expenditures	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Materials Expenditures	927.68	7,514.85	0.00	7,514.85	20,110.00	12,595.15	37.37
Total Utilities Expenditures	2,989.67	38,683.07	0.00	38,683.07	45,000.00	6,316.93	85.96
Total Repairs & Maint Expenditures	19.98	13,252.17	2,755.75	16,007.92	7,500.00	(8,507.92)	(212.44)
Total Other Expenditures	570.00	7,625.00	0.00	7,625.00	9,581.00	1,956.00	79.58
Total Capital & Debt Expenditures	8,223.60	8,223.60	12,000.00	20,223.60	156,900.00	136,676.40	12.89
Total Expenditures	\$ 18,082.50	\$ 135,849.50	\$ 15,131.00	\$ 150,980.50	\$ 328,275.00	\$ 177,294.50	45.99
Ward Cove Cannery							
Total Revenues	\$ 847.90	\$ 7,391.05	\$ 0.00	\$ 7,391.05	\$ 2,000.00	\$ 5,391.05	368.55
Total Personnel Expenditures	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Benefits Expenditures	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Contract Expenditures	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Travel & Expenditures	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Materials Expenditures	0.00	91.96	0.00	91.96	300.00	208.04	30.65
Total Utilities Expenditures	73.42	1,239.76	0.00	1,239.76	2,100.00	860.24	59.04
Total Repairs & Maint Expenditures	4.99	118.95	0.00	118.95	2,750.00	2,631.05	4.33
Total Other Expenditures	0.00	0.00	0.00	0.00	31.00	31.00	0.00
Total Capital & Debt Expenditures	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Expenditures	\$ 78.41	\$ 1,450.67	\$ 0.00	\$ 1,450.67	\$ 5,181.00	\$ 3,730.33	28.00

City Of Craig

Memorandum

To: Mayor Dennis Watson, Craig City Council

From: Jessica Holloway, Aquatic Manager

Re: May report

Date: May 10, 2017

We are almost to the end!!!!!! , Of the school year of course. That means a lot less swimming lessons for us. Right now we are scheduled every Friday for SISD lessons and that is it. This is a well needed break for us. Lessons went great this year; it just seemed they never stopped.

The Forest Service has a 2 day rental equaling 8 hours at the end of the month. They are planning on practicing the cockpit escape thing again. I am not fully sure what it is called that they are doing. They put a big model of a framed out cockpit into the pool and they escape from it. They do it only in the shallow end due to drowning risks. I do not think it's open to the public but they have let my staff participate with them in the past.

I should know the week of the 15th if I will have two more people to work this summer. As of June 2nd I am going to be down three employees. Brent will be moving to Anchorage, Joaquin will be working at Fireweed for the summer and Alex is still undecided on when he is leaving to move south. Marena Bennet has been employed with the Aquatic center before and is returning for the summer around the 15th of this month. Duncan Brown has also applied and been interviewed. I feel with the two new hires and with the few staff that are going to be staying we should be ok. I will not be removing the job postings yet.

We will be closing at 5pm on May 25th due to graduation. And will be closed May 29th for Memorial Day. The Aquatic Center will host the "Splash and Dash" again this year. Anyone coming into the pool with their marathon numbers will be allowed free admittance. This has helped many people in the past and we are happy to provide this.

As of July 1st the Aquatic Center will be changing its hours. There will be a new schedule posted at the pool by June 15th. I understand that there are going to be a lot of upset people about this change, staff and I will do our best to explain to patrons why the changes are happening and needed.

Please feel free to call or e mail with any questions or concerns, pool@criagak.com or 826-2794

Have a Great Summer

Jessica

CITY OF CRAIG MEMORANDUM

To: Craig Mayor and City Council
From: Brian Templin, City Planner
Date: May 11, 2017
RE: Planning Department Staff Report – May 2017

1. Pending Land Leases/Land Sales
 - a. Land Sale to Tyler Rental. Tyler Rental has been working on the appraisal and survey. Recently Tyler has also started looking at some other alternatives due to the high development cost of the city site.
 - b. Trojan Lease. Rich Trojan has completed the appraisal and has submitted the transmittal letter to the city. Currently this lease is on hold while Richard looks at some other options. Staff will work with Richard to ensure that an access permit or some other mechanism is in place for the existing placement of the landing craft at Crab Bay. I have asked Richard to let us know whether he is proceeding with the lease by July 1st.
 - c. Land Sale to Troy and Di Thain. Troy and Di Thain have completed the appraisal and the preliminary plat. This item is on the agenda for further action by the council.
 - d. Radio Site Lease. KTKN Radio in Ketchikan previously leased space from Craig Cable TV for equipment and an antenna to provide radio service to the Craig area. There has been no recent activity on this lease. I will continue to work with them on this issue.
 - e. Tract 15 Development. The sale and private development of the Ptarmigan lots is proceeding at a good pace. One lot was recently returned to the city (the buyer did not complete the sale transaction). There is further action by the council on the agenda for the May 18 meeting.
2. Lease Updates. Based on a recent audit of city leases I am working on getting a cost proposal to update some of the JT Brown and floatplane terminal leases. I will be working with the leaseholders and starting the public notice process on the JT Brown and floatplane terminal leases as soon as I have the cost estimate from Horan and Company.
3. Comprehensive Plan Update. The planning commission has adopted amended drafts for all of the Issues, Goals and Strategies section based on changes made by the council regarding proscriptive language (shall and will). The amended draft is on the agenda for council action at the May 18th meeting. I am continuing to work on the mapping and the background study.
4. Tract 18 Housing Project. Public Works continues to work with CTA as they work to complete the project at Tract 18. Currently they are completing preparation for concrete and road paving on Windy Loop and installation of various utilities. Staff recently agreed to include Windy Loop in the paving contract with SE Roadbuilders. SE Roadbuilders submitted a cost estimate of \$148,525.59. This estimate and the associated agreement with the city were approved by the CTA. CTA will process payment to the city for the full amount of this work so it will not add to the amount that the city will ultimately spend

- from other sources on the project. Staff is working on an agreement outlining the process for tracking construction costs and getting reimbursement to the city.
5. Access Road on Tract P, USS 2327. The city provides access across Tract P, USS 2327 (Public Work shop yard). Currently this road winds across Tract P and accesses a couple of floathouses and the rear of CTA's building on Tract Q3. Staff continues to meet with CTA and their contract engineer on the project to review the road design. CTA has recently sent letters to property owners on Tract R, USS 2327 about connecting the new road to Easy Street. The city and CTA have received some written comments from affected property owners on Easy Street. CTA is working with those property owners regarding the concerns they expressed.
 6. Community Garden. Staff has completed work on the greenhouse and is working to close out the POW Health Network grant funding.
 7. Capital Projects. As part of the capital projects process this year we identified a few projects that required some additional planning and decision making that we could do in house with limited funds. These included planning for library expansion/renovation, POWER buildings, and access to the seaplane terminal.
 - a. Library Planning. We have had an item on the capital projects resolution for several years and the library has been working through the state's construction matrix. We have completed surveys and are compiling data. The library is working to compile other available library data.
 - b. POWER Building. Improvements/renovation of the POWER building has been on the capital projects list for a number of years. This year the city planner and the POWER board will go through a process to identify services and needs in order to make some facility decisions and direction for future grant applications. One of the primary goals will be to determine the long term feasibility of the current POWER building.
 - c. Floatplane Terminal Access. This project has been on various capital lists for several years. The goal of the project would be to develop access from Water Street to the seaplane terminal that would bypass some of the residential neighborhood and have fewer sharp corners. The USFS has been working on the sale process but currently no action is required by the city.
 8. Travel Schedule. I do not currently have any travel planned for May or June.

Harbor master Report for May 11, 2017

Harbor projects

- Re-decking the south cove harbor ramp
- Fixing numerous water leaks at various harbor facilities
- Converting all lights in south cove to LED
- Inspecting and repairing firefighting stations on North and south cove harbors
- Installing video surveillance systems at harbor facilities

Harbor policy enforcement

- We are going to be trying harder to enforce the dog leash law in hopes of cutting down the amount of dog feces on the docks.
- Increased parking patrols
- Changing parking times in north cove harbor lot from 1 hour to 24 hour for entire lot.
- Changing parking times in upper parking lot from 5 day to 7 day to better meet the needs of fisherman.

Submitted by Kimberly Baxter

4/1/17-4/30/17

Volunteer Hours: 74.5
Patron Visits: 1431
Circulation: 2,350
Computer Usage: 4521
Tests Proctored: 0
Meetings: 3
OWL Video Conferences: 1
Alaska Digital Library Usage: 65

Upcoming Programs/Events:

- 5/3/17 – 5:00 pm Scout Meeting
- 5/8/17 VISTA year 3, Meagan Harris, arrives
- 5/24/17-9:00- OWL video conference, Spy Science
- 5/24/17 – 12:00-2:00- OWL video conference- Understanding Supplemental Security Income
- 5/20/17-9:00 –Library Board Meeting
- 5/29/17- Closed for Memorial Day
- 5/31/17-9:00 – Mrs. Anderson's 2nd Grade Class visits
- 6/5/17- 6:00pm- Author visit- Cathy Callen reads excerpts from her book Words in Rows, Poetry and Prose. She will be sharing a story about her VISTA year in Goodnews Bay, AK, in 1967-1968.
- 6/5/17-8/18/17 Summer Reading Program

Every week:

Head Start Story Time: 5/4/17 last story time for the school year

Preschool Story Time: Every Friday, 10:00am

Read 1000 Books Before Kindergarten: Ongoing

Dolly Parton Imagination Library Registration: Ongoing

We are happy to welcome Meagan Harris to the library. She is the VISTA for the 3rd year of the program. She will be helping the library with grants, program development, a library strategic plan, early learning programming, and volunteer run programs. We are very excited to have her here.

The library will be changing its open hours on Saturday to better accommodate traffic patterns and allow more flexibility in staffing during the week with budget reductions. We will change it from 12-5 to 11-3.

**CITY OF CRAIG
MEMORANDUM**



Date: May 5, 2017
To: Honorable Dennis Watson, Craig City Council
Fr: RJ Ely, Police Chief
Re: Staff Report / April 2017

RJ Ely

ACTIVITY

Activity from March 30, 2017 through April 30, 2017. Dispatch Center took the following amount of calls for service:

Craig	819
Klawock	222
AST	8

DEPARTMENT OF MOTOR VEHICLES

DMV staying busy, lots of people coming into main office, as well drop offs are being used. Several days were close to \$5,000.00 dollars in transactions. Had one drop off day, batched out over \$1,200.00 dollars.

DISPATCHER(S)

Fully staffed, doing well and have one staff member that will have to complete the Supervisor's Jail Training.

OFFICER(S)

Officer Peterson completed S.A.R.T. (Sexual Assault Response Training) and is now an active member of the POW SART Team.

OTHER

I attended the 2017 DHS / LEPC Conference in Anchorage.

Encoder, control box for the dispatch center to active the Tsunami Siren has been returned, fixed, covered under warrant and all tests indicate it's working properly.

ProComm arrived, installed new Radio Equipment & Software for MCC 5500. This system replaces Gold Elite Radio System. We are now able to monitor more radio frequencies, patch & multi select

Have state funds, \$55,000.00 dollars to spend for enhancing radio communications island wide. In process of upgrading additional hardware/software to be able to use ALMR (Alaska Land Mobile Radio). Once completed, the dispatch center will be able to talk to any Fire/EMS/Police on POW, if they have upgraded their equipment.

Have Apsin audit set for end of May. As well, the new DOC Commissioner is planning a visit, sometime in May.

Memo

To: Mr. Mayor, Craig City Council
From: Ron McIntosh, Public Works Director
CC: Jon Bolling, City Administrator
Date: May 11, 2017
Re: Public Works Council Report for May 18, 2017

Activities and status:

1. An Request for Proposal needs to be solicited for the repair of the Road Failure on Port St. Nicholas Road.
2. Construction of the haul out building foundation is complete. Coordination is being developed to erect the previously acquired metal building.
3. Southeast Road Builders is completing a majority of the preparation for Phase 4 Paving. In a cooperative effort, the improvements for Tract 18 are currently being added to the contract scope. Also, Windy Way and Night Ct. have been added back to the project scope, connecting Tract 18. The tentative schedule is to begin paving June 4th at the pool. Then to Oceanview, Water Tower, Ninth and Main, Ptarmigan, Eagle Tree, Thomas Ct. and JS North and South. A second round of paving to complete Park Place, Sunnehae, Achten Windy Loop, Windy Way and Night Ct after concretet is completed on Windy Loop and Night Ct..

Change Orders are currently being produced for Windy Loop, Windy Way and Night Ct. as well as Tract 15 improvements.

4. Community Clean Up Week was completed May 1st through May 6th as scheduled.
5. The Alum Station has failed at the Water Treatment Plant. Les and David Nelson have installed parts from other chemical pump equipment to keep the plant running and also worked with Boreal Controls to maintain the plant automation to run 24 hours a day. A new station has been designed and proposed to the City and we are looking for other pricing for replacement. Current lead time is 14 weeks.

Alternative ways to operate are available which would require manning the plant 24 hours a day if there are further failures.

Public Works continues to address day to day operations and issues. It isn't practical to list all of the activities that occur on a monthly basis. If you have any questions or any specific issues, please feel free to contact me.

Thank you,

RCMc

April, 26, 2017

To: Craig City Council and Mayor Watson

From: Victoria Merritt, Parks and Recreation Director

Re: May Parks and Recreation Report

Spring is here and full of fun activities. I am losing my part time help. Kara and her family are moving to Anchorage for her husband's job.

I will be looking to fill her position, hopefully by the 4th of July.

- The Blessing of the Fleet will be Sunday, May 28th at 4:00 pm as a part of Memorial weekend.
- The Craig/Klawock Salmon Derby starts Monday, May 1st. Derby tickets are on sale at multiple locations, City Hall, Log Cabin, Black Bear, Petro, AC Stores, and the area lodges.
- The Spring Carnival on April 15th included games, prizes, food and ended with an Egg hunt that was a great success.
- The Spring Bazaar will be April 29th. The hours were changed to 9 to 2 to accommodate the Ball park clean up, 10-2 and the opening day of Little League starting at 3pm.
- The City of Craig Hanging Flower Baskets are being planted at the Youth/Rec center with the help of the afterschool kids.
- The 3rd to 5th Grade Basketball program ended on Friday night, April 14 at 6pm with a tournament at the Craig High School. I would like to thank the volunteers and the CHS Basketball players, all 12 who have dedicated their time to coach the 4 teams and Tina Steffen, Vanessa James and Christy House.
- Afterschool is every school day until 5, starting at the Craig Youth and recreation center.
- There is magic on Saturdays with John Wilburn at 3 pm at the Craig Youth and Recreation Center.
- There will be skating Fridays at 7pm and Tuesdays at 4pm. \$1 admission, \$2 rents skates or blades.
- Volleyball open gym is back on Tuesdays and Thursdays at 7pm, just \$1 to play.
- Recreational Soccer is on Sunday at 6pm at Craig City Gym. 14+, \$2 to play. All experience and skill levels are welcome to play. Stephen Lucey spearheaded this program
- The POW Salty Roller Girls Roller Derby team which meets on Monday and Wednesday at 6:00 to 8:00 to practice, Skating

and non-skating men and women are welcome. They just got back from a Wrangell jam!

- Carrie Dawn Durgan opens the City gym at 6:00 pm on Saturday for youth basketball for middle schoolers.
- TABATA aerobics class starts at 5:30 in the morning Monday, Wednesday and Friday.
- I would like to see our gym rental rates increase to match the Rec center and have put together a check list for returning the deposit which is \$50 and I would like to see raised to \$100.
- The Craig 4th of July committee is renting out the bouncy house for parties for just \$75 an hour and that includes a committee member to run the house.



CITY OF CRAIG

Account Statement - Period Ending April 30, 2017



**ALASKA PERMANENT
CAPITAL MANAGEMENT**
Registered Investment Adviser

ACCOUNT ACTIVITY

Portfolio Value on 03-31-17	9,693,050
Contributions	0
Withdrawals	-3,572
Change in Market Value	84,728
Interest	6,038
Dividends	0

Portfolio Value on 04-30-17

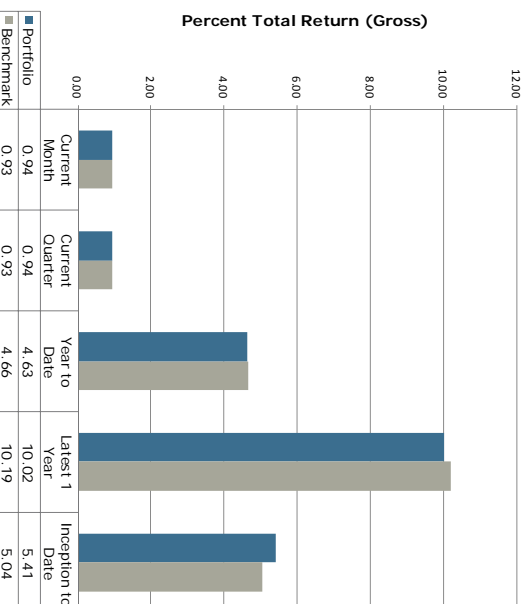
9,780,244

MANAGEMENT TEAM

Client Relationship Manager:	Amber Frizzell, AIF®
Your Portfolio Manager:	Amber@apcm.net
Contact Phone Number:	Bill Lierman, CFA®
	907/272 - 7575

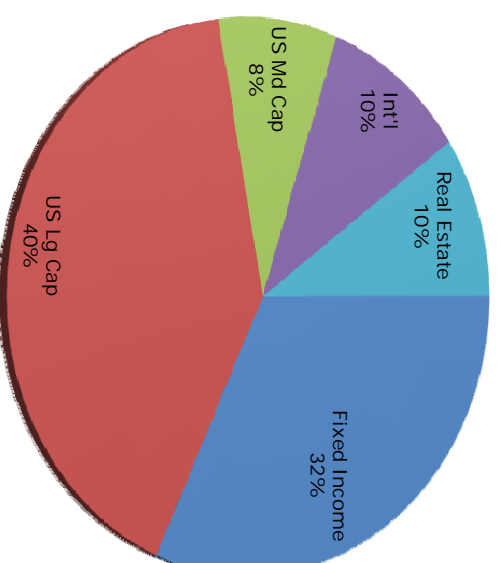
INVESTMENT PERFORMANCE

Current Account Benchmark:
Equity Blend



Performance is Annualized for Periods Greater than One Year

PORTFOLIO COMPOSITION



Clients are encouraged to compare this report with the official statement from their custodian.

Alaska Permanent Capital Management Co.
PORTFOLIO SUMMARY AND TARGET
CITY OF CRAIG
April 30, 2017

Asset Class & Target	Market Value	% Assets	Range
FIXED INCOME (34%)			
US Fixed Income (34.0%)	3,110,362	31.8	20% to 45%
Cash (0.0%)	25,507	0.3	na
Subtotal:	3,135,868	32.1	
EQUITY (66%)			
US Large Cap (40.0%)	3,916,416	40.0	30% to 50%
US Mid Cap (6.0%)	776,655	7.9	0% to 10%
Developed International Equity (10.0%)	980,592	10.0	5% to 15%
Real Estate (10.0%)	970,713	9.9	5% to 15%
Subtotal:	6,644,376	67.9	
TOTAL PORTFOLIO	9,780,244	100	

Alaska Permanent Capital Management Co.
PORTFOLIO APPRAISAL
CITY OF CRAIG
April 30, 2017

Quantity	Security	Average Cost	Total Average Cost	Price	Market Value	Pct. Assets	Annual Income	Accrued Interest	Yield to Maturity
U.S. TREASURY									
250,000	US TREASURY NOTES 1.5000% Due 12-31-18	100.64	251,602	100.43	251,084	2.57	3,750	1,257	1.24
50,000	US TREASURY NOTES 1.5000% Due 10-31-19	99.40	49,701	100.35	50,176	0.51	750	2	1.36
225,000	US TREASURY NOTES 1.2500% Due 10-31-19	99.42	223,689	99.73	224,386	2.29	2,812	8	1.36
100,000	US TREASURY NOTES 3.5000% Due 05-15-20	104.04	104,039	106.00	106,004	1.08	3,500	1,615	1.47
150,000	US TREASURY NOTES 1.7500% Due 10-31-20	100.21	150,316	100.55	150,826	1.54	2,625	7	1.59
215,000	US TREASURY NOTES 2.1250% Due 08-15-21	99.29	213,476	101.63	218,502	2.23	4,569	947	1.73
150,000	US TREASURY NOTES 2.0000% Due 10-31-21	99.92	149,887	100.96	151,447	1.55	3,000	8	1.78
100,000	US TREASURY NOTES 2.0000% Due 11-15-21	99.76	99,762	101.01	101,008	1.03	2,000	923	1.77
150,000	US TREASURY NOTES 1.6250% Due 11-15-22	97.79	146,686	98.45	147,673	1.51	2,437	1,124	1.92
125,000	US TREASURY NOTES 2.5000% Due 08-15-23	98.87	123,590	102.80	128,506	1.31	3,125	647	2.02
200,000	US TREASURY NOTES 1.3750% Due 08-31-23	99.92	199,844	96.06	192,126	1.96	2,750	463	2.04
100,000	US TREASURY NOTES 2.3750% Due 08-15-24	100.23	100,227	101.66	101,664	1.04	2,375	492	2.13
100,000	US TREASURY NOTES 2.0000% Due 08-15-25	98.81	98,807	98.29	98,289	1.00	2,000	414	2.23
100,000	US TREASURY NOTES 1.6250% Due 05-15-26	101.05	101,055	94.75	94,750	0.97	1,625	750	2.27
150,000	US TREASURY NOTES 2.0000% Due 11-15-26	97.14	145,717	97.57	146,355	1.50	3,000	1,384	2.28
	Accrued Interest		2,158,397		10,041	0.10		10,041	
					2,172,839	22.22			
AGENCIES									
100,000	FHLMC 3.7500% Due 03-27-19	101.41	101,410	104.53	104,531	1.07	3,750	354	1.34
100,000	FEDERAL FARM CREDIT BANK 2.8500% Due 04-24-25	100.00	100,000	99.65	99,651	1.02	2,850	55	2.90
	Accrued Interest		201,410		410	0.00		410	
					204,592	2.09			

Alaska Permanent Capital Management Co.
PORTFOLIO APPRAISAL
CITY OF CRAIG
April 30, 2017

Quantity	Security	Average Cost	Total Average Cost	Price	Market Value	Pct. Assets	Annual Income	Accrued Interest	Yield to Maturity
FNMA & FHLMC									
6,974	FHLMC POOL G14203	104.56	7,292	105.20	7,336	0.08	279	23	1.43
	4,000% Due 04-01-26				23	0.00			
	Accrued Interest		7,292		7,359	0.08		23	
CORPORATE BONDS									
50,000	STATOIL ASA	107.07	53,533	100.54	50,269	0.51	1,562	321	1.30
	3.125% Due 08-17-17								
100,000	UNITED PARCEL SERVICE	121.23	121,230	102.91	102,913	1.05	5,500	1,619	1.35
	5.500% Due 01-15-18								
50,000	CHEVRON CORP	99.86	49,928	99.95	49,973	0.51	682	112	1.43
	1.365% Due 03-02-18								
50,000	TOYOTA MOTOR CREDIT CORP	100.48	50,239	100.78	50,391	0.52	1,050	303	1.63
	2.100% Due 01-17-19								
100,000	GOLDMAN SACHS GROUP INC.	116.51	116,514	109.49	109,486	1.12	7,500	1,583	2.08
	7.500% Due 02-15-19								
100,000	HSBC USA INC	99.61	99,608	100.43	100,426	1.03	2,375	1,108	2.20
	2.375% Due 11-13-19								
50,000	NBC UNIVERSAL MEDIA LLC	109.20	54,602	108.03	54,014	0.55	2,187	182	2.22
	4.375% Due 04-01-21								
50,000	AMERICAN EXPRESS CREDIT	99.92	49,962	99.71	49,854	0.51	1,125	550	2.33
	2.250% Due 05-05-21								
50,000	GILEAD SCIENCES INC	96.28	48,141	97.50	48,748	0.50	975	162	2.50
	1.950% Due 03-01-22								
50,000	JPMORGAN CHASE & CO	105.18	52,590	104.68	52,338	0.54	1,937	484	3.10
	3.875% Due 02-01-24								
50,000	WELLS FARGO & COMPANY	99.88	49,941	100.99	50,493	0.52	1,650	238	3.15
	3.300% Due 09-09-24								
	Accrued Interest		746,289		6,665	0.07			
					725,572	7.42		6,665	
DOMESTIC LARGE CAP EQUITY FUNDS/ETF									
16,450	SPDR S&P 500 ETF	139.90	2,301,403	238.08	3,916,416	40.04	NA		
DOMESTIC MID CAP EQUITY FUNDS/ETF									
4,500	ISHARES CORE S&P MIDCAP 400 ETF	96.95	436,283	172.59	776,655	7.94	NA		
INTERNATIONAL EQUITY FUNDS/ETF									
16,475	ISHARES ETF CORE MSCI EAFE	54.26	893,868	59.52	980,592	10.03	NA		
REAL ESTATE									
11,725	VANGUARD REIT ETF	60.25	706,398	82.79	970,713	9.93	NA		

Alaska Permanent Capital Management Co.
PORTFOLIO APPRAISAL

CITY OF CRAIG

April 30, 2017

Quantity	Security	Average Cost	Total Average Cost	Price	Market Value	Pct. Assets	Annual Income	Accrued Interest	Yield to Maturity
CASH AND EQUIVALENTS									
	CASH RECEIVABLE		4,594		4,594	0.05			
	FEDERATED GOVERNMENT OBLIGATION		20,913		20,913	0.21			
			25,507		25,507	0.26			
	TOTAL PORTFOLIO		7,476,846		9,780,244	100	73,743	17,139	

Alaska Permanent Capital Management Co.
TRANSACTION SUMMARY
CITY OF CRAIG
From 04-01-17 To 04-30-17

Trade Date	Settle Date	Security	Quantity	Trade Amount
PURCHASES				
AGENCIES				
04-17-17	04-24-17	FEDERAL FARM CREDIT BANK	100,000	100,000.00
		2.850% Due 04-24-25		
				100,000.00
DEPOSITS AND EXPENSES				
EXPENSE ACCOUNTS				
04-03-17	04-03-17	exuscustfee		1,148.26
04-05-17	04-05-17	exuscustfee		1,148.93
				<u>2,297.19</u>
MANAGEMENT FEES				
04-30-17	04-30-17	MANAGEMENT FEES		2,445.06
				4,742.25
INTEREST				
CASH AND EQUIVALENTS				
04-03-17	04-03-17	FEDERATED GOVERNMENT OBLIGATION		34.52
CORPORATE BONDS				
04-03-17	04-03-17	NBC UNIVERSAL MEDIA LLC		1,093.75
		4.375% Due 04-01-21		
FNMA & FHLMC				
04-17-17	04-17-17	FHLMC POOL G14203		23.72
		4.000% Due 04-01-26		

Alaska Permanent Capital Management Co.
TRANSACTION SUMMARY
CITY OF CRAIG
From 04-01-17 To 04-30-17

Trade Date	Settle Date	Security	Quantity	Trade Amount
U.S. TREASURY				
04-30-17	05-01-17	US TREASURY NOTES 1.500% Due 10-31-19	375.00	
04-30-17	05-01-17	US TREASURY NOTES 2.000% Due 10-31-21	1,500.00	
04-30-17	05-01-17	US TREASURY NOTES 1.250% Due 10-31-19	1,406.25	
04-30-17	05-01-17	US TREASURY NOTES 1.750% Due 10-31-20	1,312.50	
				4,593.75
				5,745.74

PRINCIPAL PAYDOWNS

FNMA & FHLMC				
04-17-17	04-17-17	FHLMC POOL G14203 4.000% Due 04-01-26	143.16	143.16
				143.16

SALES, MATURITIES, AND CALLS

U.S. TREASURY				
04-21-17	04-24-17	US TREASURY NOTES 1.375% Due 09-30-20	75,000	74,666.02
				74,666.02

SOLD ACCRUED INTEREST

U.S. TREASURY				
04-21-17	04-24-17	US TREASURY NOTES 1.375% Due 09-30-20		67.62
				67.62

Alaska Permanent Capital Management Co.
TRANSACTION SUMMARY
CITY OF CRAIG
 From 04-01-17 To 04-30-17

Trade Date	Settle Date	Security	Quantity	Trade Amount
WITHDRAW				
CASH AND EQUIVALENTS				
04-05-17	04-05-17	FEDERATED GOVERNMENT OBLIGATION		1,148.93
04-17-17	04-17-17	FEDERATED GOVERNMENT OBLIGATION		2,423.26
04-28-17	04-28-17	DIVIDEND ACCRUAL		16,633.20
				20,205.39
EXPENSE ACCOUNTS				
04-05-17	04-05-17	exuscustfee		1,148.26
				21,353.65

Alaska Permanent Capital Management Co.
REALIZED GAINS AND LOSSES

CITY OF CRAIG

From 04-01-17 Through 04-30-17

Date	Quantity	Security	Avg. Cost Basis	Proceeds	Gain Or Loss
04-17-17	143.16	FHLMC POOL G14203	149.69	143.16	-6.53
		4.000% Due 04-01-26			
04-21-17	75,000	US TREASURY NOTES	75,120.12	74,666.02	-454.10
		1.375% Due 09-30-20			
TOTAL GAINS					0.00
TOTAL LOSSES					-460.63
			75,269.81	74,809.18	-460.63

Alaska Permanent Capital Management Co.

CASH LEDGER
CITY OF CRAIG

From 04-01-17 To 04-30-17

Trade Date	Settle Date	Tran Code	Activity	Security	Amount
CASH RECEIVABLE					
04-01-17			Beginning Balance		0.00
04-30-17	05-01-17	dp	Interest	US TREASURY NOTES 1.500% Due 10-31-19	375.00
04-30-17	05-01-17	dp	Interest	US TREASURY NOTES 2.000% Due 10-31-21	1,500.00
04-30-17	05-01-17	dp	Interest	US TREASURY NOTES 1.250% Due 10-31-19	1,406.25
04-30-17	05-01-17	dp	Interest	US TREASURY NOTES 1.750% Due 10-31-20	1,312.50
04-30-17			Ending Balance		4,593.75
DIVIDEND ACCRUAL					
04-01-17			Beginning Balance		16,633.20
04-28-17	04-28-17	wd	Transfer to	FEDERATED GOVERNMENT OBLIGATION	-16,633.20
04-30-17			Ending Balance		0.00
FEDERATED GOVERNMENT OBLIGATION					
04-01-17			Beginning Balance		31,823.05
04-03-17	04-03-17	dp	Interest	NBC UNIVERSAL MEDIA LLC 4.375% Due 04-01-21	1,093.75
04-03-17	04-03-17	dp	Interest	FEDERATED GOVERNMENT OBLIGATION	34.52
04-05-17	04-05-17	wd	Withdrawal	from Portfolio	-1,148.93
04-17-17	04-24-17	wd	Purchase	FEDERAL FARM CREDIT BANK 2.850% Due 04-24-25	-100,000.00
04-17-17	04-17-17	dp	Paydown	FHLMC POOL G14203 4.000% Due 04-01-26	143.16

Alaska Permanent Capital Management Co.

CASH LEDGER
CITY OF CRAIG

From 04-01-17 To 04-30-17

Trade Date	Settle Date	Tran Code	Activity	Security	Amount
04-17-17	04-17-17	dp	Interest	FHLMC POOL G14203 4.000% Due 04-01-26	23.72
04-17-17	04-17-17	wd	Withdrawal	from Portfolio	-2,423.26
04-21-17	04-24-17	dp	Sale	US TREASURY NOTES 1.375% Due 09-30-20	74,666.02
04-21-17	04-24-17	dp	Accrued Interest	US TREASURY NOTES 1.375% Due 09-30-20	67.62
04-28-17	04-28-17	dp	Transfer from	DIVIDEND ACCRUAL	16,633.20
04-30-17			Ending Balance		20,912.85



April 30th, 2017

RECEIVED
MAY 10 2017

Mr. Jon Bolling
City Administrator
City of Craig
PO Box 725
Craig, AK 99921

Dear Mr. Bolling:

A copy of the Quarterly Expenditure Reports for Southeast Senior Services' Craig/Klawock Program is enclosed. These reports cover the third quarter period from January 1, 2017 through March 31, 2017.

The following services were provided during the third quarter of Fiscal (FY) 2017:

- * 21 individuals received 721 home-delivered meals.
- * 53 individuals received 1,082 congregate meals.
- * 37 individuals received 930 unassisted rides.
- * 11 individuals received 271 assisted rides.
- ** 7 individuals received 14 hours of Driver Homemaker services.

On behalf of Craig/Klawock seniors, I would like to thank you for your continued support of the Craig/Klawock Senior Program.

Sincerely,

Erin Walker-Tolles
Executive Director

EWT/ab

Enclosures

Description	1st Quarter Actual	2nd Quarter Actual	3rd Quarter Actual	4th Quarter Actual	Year to date Actual
4001 T3 NSIP	\$ 470.73	\$ 430.73	\$ 695.55		\$ 1,597.01
4003 DOT Rides	\$ 3,116.13	\$ -	\$ 6,285.06		\$ 9,401.19
4033 T3 Nutrition & Transportation	\$ 14,003.24	\$ 14,072.98	\$ 24,210.44		\$ 52,286.66
4100 City of Craig	\$ -	\$ 3,394.98	\$ 1,697.49		\$ 5,092.47
4109 City of Klawock	\$ -	\$ -	\$ -		\$ -
4364 Title VI-Care Giver Support	\$ 8,192.32	\$ 7,781.29	\$ 21,012.26		\$ 36,985.87
4365 Title VI-NTS	\$ 32,915.70	\$ 32,019.85	\$ 62,910.79		\$ 127,846.34
4366 Title VI - NTS Klawock	\$ -	\$ 1,083.35	\$ -		\$ 1,083.35
4369 Title VI-NSIP	\$ 0.86	\$ 1,118.91	\$ 691.61		\$ 1,811.38
4410 Congregate Meal Contr-Over 60	\$ 564.00	\$ 93.00	\$ 61.00		\$ 718.00
4411 Congregate Meal Contr-Under 60	\$ 137.00	\$ 10.00	\$ 105.00		\$ 252.00
4412 Home Deliv. Meal Contr-Over 60	\$ 182.67	\$ -	\$ -		\$ 182.67
4414 Transportation Contr-Over 60	\$ 134.25	\$ 84.00	\$ 86.00		\$ 304.25
4415 Transportation Contr-Under 60	\$ 4.00	\$ -	\$ -		\$ 4.00
4420 POS Fares	\$ 317.00	\$ 310.00	\$ 208.00		\$ 835.00
4553 Medicaid	\$ 9,295.68	\$ 10,949.89	\$ 10,266.96		\$ 30,512.53
4600 In-Kind Revenue	\$ 972.00	\$ 972.00	\$ 972.00		\$ 2,916.00
4700 Diocese Subsidy	\$ -	\$ 218.95	\$ 97.98		\$ 316.93
4920 Fund Raising	\$ 1,065.85	\$ 849.53	\$ 670.87		\$ 2,586.25
4922 POS Match	\$ 405.00	\$ -	\$ -		\$ 405.00
4950 Individual donations	\$ -	\$ -	\$ -		\$ -
4990 Miscellaneous Revenue	\$ -	\$ -	\$ 200.00		\$ 200.00
Total Revenue	\$ 71,776.43	\$ 73,389.46	\$ 130,171.01	\$ -	\$ 275,336.90
6110 Salaries & Wages Expense	\$ 27,405.49	\$ 30,980.56	\$ 40,964.30		\$ 99,350.35
6115 Substitute Wages Expense	\$ 2,452.76	\$ 4,375.29	\$ (7,144.41)		\$ (316.36)
6120 Payroll Taxes & Benefits	\$ 5,530.92	\$ 6,411.12	\$ 6,590.66		\$ 18,532.70
6220 Staff Travel & Training	\$ 933.98	\$ 47.44	\$ 597.08		\$ 1,578.50
6223 Mileage	\$ 50.03	\$ 41.41	\$ 101.50		\$ 192.94
6310 Facility Rent	\$ 2,079.75	\$ 2,260.39	\$ 2,150.07		\$ 6,490.21
6311 In-Kind Rent	\$ 972.00	\$ 972.00	\$ 972.00		\$ 2,916.00
6320 Phone Service Charges	\$ 271.96	\$ 246.70	\$ 465.10		\$ 983.76
6410 Office Supplies	\$ 35.06	\$ 148.14	\$ 849.89		\$ 1,033.09
6420 Postage	\$ 173.68	\$ 135.00	\$ 90.43		\$ 399.11
6440 Vehicle Supplies	\$ 5.50	\$ -	\$ -		\$ 5.50
6450 Program Supplies	\$ 33.25	\$ 49.53	\$ 1,923.58		\$ 2,006.36
6455 Computer Supplies	\$ -	\$ -	\$ -		\$ -
6470 Household Supplies	\$ 871.96	\$ 368.79	\$ 10,827.92		\$ 12,068.67
6475 Home Delivery Containers	\$ 595.54	\$ 517.92	\$ 849.46		\$ 1,962.92
6480 Raw Food	\$ 11,925.63	\$ 9,389.19	\$ 19,262.02		\$ 40,576.84
6485 Fundraising	\$ -	\$ -	\$ -		\$ -
6490 Gas & Oil	\$ 2,068.54	\$ 2,697.57	\$ 2,263.66		\$ 7,029.77
6510 Vehicle Repair	\$ 185.75	\$ 949.20	\$ 1,638.29		\$ 2,773.24
6520 Non-vehicle repair	\$ -	\$ -	\$ -		\$ -
6540 Equipment Purch (under \$5,000)	\$ -	\$ -	\$ 49,471.55		\$ 49,471.55
6550 Service Contracts	\$ -	\$ -	\$ -		\$ -
6610 Professional Services	\$ 346.35	\$ 316.27	\$ 277.56		\$ 940.18
6620 Vehicle Insurance	\$ 370.02	\$ 370.02	\$ 370.02		\$ 1,110.06
6630 Property & Liability Insurance	\$ -	\$ -	\$ -		\$ -
6640 Dues and Subscriptions	\$ 280.00	\$ -	\$ -		\$ 280.00
6650 Printing	\$ 149.37	\$ -	\$ -		\$ 149.37
6685 Bad Debt Expense	\$ (427.00)	\$ 428.00	\$ (365.00)		\$ (364.00)
6700 Administrative Expenses	\$ 10,948.50	\$ 11,461.01	\$ 12,956.72		\$ 35,366.23
Total Expenditure	\$ 67,259.04	\$ 72,165.55	\$ 145,112.40	\$ -	\$ 284,536.99
Excess Revenues over (under) Expenses	\$ 4,517.39	\$ 1,223.91	\$ (14,941.39)	\$ -	\$ (9,200.09)

CITY OF CRAIG MEMORANDUM

To: Mayor and City Council
From: Brian Templin, City Planner
Date: May 3, 2017
RE: Update on Sale of Municipal Lots at Ptarmigan and Salmonberry Subdivision

As the council is aware staff has been working on sales of six lots on Ptarmigan Street and two lots in Salmonberry Subdivision. These lots were initially offered for sale through a sealed bid process and lots that did not sell after the sealed bid were offered for sale over the counter.

Four of the lots in Ptarmigan Subdivision sold through the sealed bid process and the other two lots in this subdivision sold over the counter. Recently one of the buyers notified the city that they will not be completing the purchase of their lot. The Salmonberry lots did not sell through either process and are still available for sale.

The sale information distributed to the public stated that the current sale would expire on May 15, 2017. This will allow staff to make suggest adjustments to the council for lots that did not sell and give us time to adjust our sales strategy while the appraisal is still valid. The Craig Municipal Code requires that we sell land at the appraised value based on an appraisal not more than 12 months old. The appraisal on these lots is dated October 28, 2016 so it will expire at the end of October this year.

Here are the lots that sold:

Lot	Minimum Bid Price	Sale Price
Lot 1 Ptarmigan	\$55,000	\$55,000 (over the counter)
Lot 2 Ptarmigan	\$50,000	\$50,000 (over the counter)
Lot 4 Ptarmigan	\$50,000	\$60,000 (bid sale)
Lot 5 Ptarmigan	\$58,000	\$60,001 (bid sale)
Lot 6 Ptarmigan	\$65,000	\$72,386 (bid sale)

Lot 3 Ptarmigan originally sold for \$52,500 (\$50,000 minimum bid) but the buyer recently notified the city that he would not complete the sale. The bid on this lot included the required \$1,051.01 earnest payment which will be forfeit to the city per the sales agreement. There were no bids on either of the Salmonberry lots and to date there have been no over the counter offers for these lots.

Development of the Ptarmigan lots that have sold is proceeding at a good pace and I expect that there will be at least four new residential structures with a total of six new housing units complete within the next 24 months.

It is likely that Lot 3 Ptarmigan will sell at the minimum bid price but some adjustments to our sales may need to be made to sell the Salmonberry lots. I have laid out a number of recommended options below for the council to discuss.

Lot 3 Ptarmigan: Staff recommends that we advertise Lot 3, Ptarmigan Subdivision for sale over the counter starting on May 26, 2017 at 9:00 am on a first come, first served

basis. Staff recommends that we offer this lot for sale over the counter until August 15th and then reevaluate the sales strategy if the lot has still not sold.

Options for Lots 3A and 4A, Salmonberry Subdivision: There are a number of options that should be considered individually or together to increase the likelihood of selling these lots before the current appraisal expires. The current sales price on Lots 3A and 4A is \$71,700 each. This price includes the appraised value, appraisal cost, a construction incentive surcharge, and an additional charge for underground utilities. The Craig Municipal Code requires that we sell land at a minimum of the appraised value and charge the purchaser all survey and appraisal costs. No survey was required for these lots in preparation for the sale. Options include:

1. Lower the sales price by eliminating the construction incentive. Currently all of the lots in the sale include a \$5,000 surcharge with the potential for a rebate if a residential structure is constructed on the lot within 36 months (rebate is \$6,000 for completion within 18 months, \$5,500 for completion within 24 months, or \$5,000 for completion within 36 months). This would lower the sale price to \$66,700 for each lot.
2. Lower the sales price by eliminating the additional cost for underground utilities. This would lower the sales price by an additional \$1,200. The underground utilities certainly add some value to the lots but are not a mandatory part of the sale price based on the municipal code. In conjunction with the elimination of the construction incentive this would lower the sale price to \$65,500 for each lot (the minimum sale price allowed by code).
3. Allow sale of the lot through a realtor. To date the city has managed the advertising, sales agreements, and deeds for all sales. While this has saved us money it has limited the market for the sales. Commercial realtors have a much greater market and could potentially reach buyers that the city's advertising has not reached. If we choose to use a commercial realtor to sell the lot we would pay a commission of up to 10% to the realtor for the sale (based on discussions with four local realtors the commission for bare land is 5-10%). We could list with just two of the realtors with the lower commissions and the commission would only be 5-6%. The municipal code does not discuss additional fees (such as commissions) as part of the minimum sale so the council would have to make a determination of whether the property needed to sell at the minimum value and the city could then pay the realtor's commission; or if the property should sell at a value that even after the commission is paid the city would receive the minimum value for the lots. This really creates a few options:
 - a. Use the current minimum sale price of \$71,700 as the base price. After the 5-10% commission this would result in a net sale value of \$64,530-\$68,115 for the city. This option could still allow for the construction rebate or it could eliminate it at the council's discretion.
 - b. Raise the sale price to about \$73,000 and eliminate the construction incentive. This would result in a net sale value of \$65,700 to the city even at a 10% commission.
 - c. Reducing the sale price through option 1 above and eliminate the construction rebate. After reducing the sale price to \$66,700 and paying the 5-10% commission the net sale value to the city will be \$60,030-\$63,365 per lot.

4. Continue to offer the lots through city advertising with the current sale price and conditions.

Each of the options for the Salmonberry lots has advantages and disadvantages. The council should discuss these options and provide direction to staff regarding the sale of these lots.

If the lots do not sell by October 28, 2017 a new appraisal will be required before any sale after that date can be made.

Recommendation: Staff recommends that the city reoffer Lot 3, Ptarmigan Subdivision at the existing sale price and conditions. The current prices for Lots 3A and 4A, Salmonberry Subdivision have not attracted any offers. Staff recommends that we eliminate the construction incentive for these lots, reduce the price by the amount of the incentive surcharge (\$5,000) and offer the lots for sale through the two realtors offering the lowest commission. This would set the price of the lots to \$66,700 and would result in a net sale price to the city of about \$62,698 (at 6% commission).

Recommended Motion:

Move to continue the sale of Lot 3, Ptarmigan Subdivision under the current terms and to modify the sale of Lots 3A and 4A, Salmonberry Subdivision following staff's recommendations.

CITY OF CRAIG MEMORANDUM

To: Craig Mayor and City Council
From: Brian Templin, City Planner
Date: May 11, 2017
RE: Final Terms of a Sale of City Property to Troy and Di Thain

Troy and Di Thain purchased 2A-2-B from Ken Owen. The Thains were granted a conditional use permit to operate a bed and breakfast at the site, similar to Ken Owens B&B. The parking at that site has historically been on the city owned right of way along that area with little or no room on the road side of the residence for parking or a garage.

In July 2016 the Thains applied to purchase some adjacent property from the city. The council did not approve that sale for negotiations. In October 2016 the Thains submitted a modified proposal and drawing and brought it back to the council. The council approved staff to negotiate a sale based on the amended application and drawing.

The Thains have applied to purchase a portion of Lot 2C and 2E, a wooded area along Hamilton Drive. There are a number of small recreational areas on this parcel. The updated application minimally impacts the adjacent picnic area and the Thains have proposed a number of improvements to the recreation area to mitigate the effects of the sale. The additional area that they would like to purchase would be used for parking and a garage. A preliminary plat of the new parcel was approved by the Craig Planning Commission on 5-11-17 with a number of required items prior to final approval of the plat. A copy of the preliminary plat is attached.

The Thains have completed a market value appraisal by an MAI certified appraiser for the parcel. The appraised value of the parcel is \$45,000 for 5,709 square feet of upland. This equates to approximately \$7.88 per square foot.

The Thains have paid for all appraisal and survey costs as required by the municipal code.

In addition to the cash payment the Thains have offered some additional terms to the sale to mitigate impacts to adjacent property access and the adjacent recreation area. In a letter from the Thains dated April 10, 2017 the following terms were offered:

1. Thains will provide landscaping and upkeep of the trail in front of the property. Thains have offered to place D1 rock material on the trail to decrease the mud. (the walking trail is not part of the parcel being sold, but is adjacent to the parcel being sold)
2. Thains will construct a kayak/canoe launch/rack in the picnic area adjacent to the property being sold. Thains will work with parks and facilities staff on design, placement, and construction. (the picnic area is not part of the parcel being sold, but is adjacent to the parcel being sold)
3. Thains will allow a lifetime easement across the portion of Lot 2E that they are purchasing that is also used as part of the access to the adjacent private property

(Lot 2A2A – Curtis and Wendy Brown). This access easement will be included on the final plat of the subdivision containing the sale parcel.

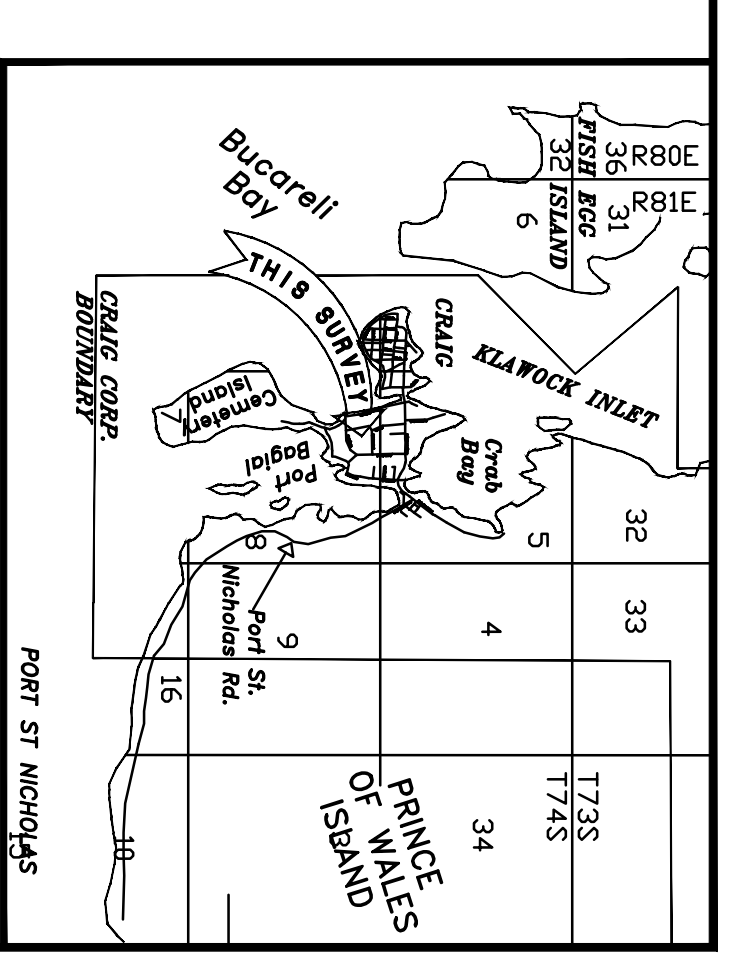
4. Thains will replace the old BBQ at the adjacent recreation area with a new one. They will work with parks and facilities staff on design, placement and construction of the new BBQ.

Based on the council discussion and negotiations with the Thains, staff recommends executing the sale with the following terms:

1. The final plat is approved by the Craig Planning Commission with the sale parcel being attached to Lot 2A2B to form a single lot.
2. Interest to the property will be transferred from the city to the Thains by quitclaim deed upon full payment.
3. Thains will work with the city parks and facilities manager regarding upgrades to the walking path and recreation area adjacent to the sale parcel as described above.
4. The final plat will be completed and full payment made on the property will be made no later than 60 days after execution of a sales agreement.
5. Final sale price will be based on \$7.88 per square foot based on the area shown on the final plat. Based on the preliminary estimate of 5,709 square feet the sale price will be approximately \$45,000).

Funds from this sale will be placed in the city's land development fund.

Recommendation: Approve the final terms of the sale of city owned property to Troy and Di Thain and authorize staff to execute all documents related to the sale.



VICINITY MAP
SOURCE: U.S.G.S. QUADRANGLE CRAIG (C-4), ALASKA 1985
1" = 1 MILE

- LEGEND**
- 5/8" REBAR AND 2" ALUM CAP WITH PLASTIC INSERT SET THIS SURVEY
 - ⊠ FOUND ALUMINIUM CAP
 - ⊠ FOUND BLM BRASS CAP
 - N 89°48'47" E 244.36' DATA MEASURED OR CALCULATED
 - (N 89°52'42" E 244.21') DATA OF RECORD

CERTIFICATE OF OWNERSHIP AND DEDICATION.
WE HEREBY CERTIFY THAT WE ARE THE OWNERS OF LOT 2C AND 2E PLAT 74-27, THAT WE DO APPROVE OF THIS SURVEY AND PLAT; AND THAT WE DO FOR OURSELVES, OUR HEIRS, AND ASSIGNS DEDICATE, DONATE AND CONVEY TO THE PUBLIC, ALL RIGHTS-OF-WAY/ALEYS/PUBLIC UTILITY AREAS/EASEMENTS/OTHER PUBLIC WAYS, AS SHOWN HEREON.

CERTIFICATE OF OWNERSHIP AND DEDICATION.
WE HEREBY CERTIFY THAT WE ARE THE OWNERS OF LOT 2A-2-B PLAT 91-36, THAT WE DO APPROVE OF THIS SURVEY AND PLAT; AND THAT WE DO FOR OURSELVES, OUR HEIRS, AND ASSIGNS DEDICATE, DONATE AND CONVEY TO THE PUBLIC, ALL RIGHTS-OF-WAY/ALEYS/PUBLIC UTILITY AREAS/EASEMENTS/OTHER PUBLIC WAYS, AS SHOWN HEREON.

OWNER LOT 2C AND 2E _____ DATE _____
CITY OF CRAIG

OWNER LOT 2A-2-B _____ DATE _____
TROY THAN

SUBSCRIBED AND SWORN BEFORE ME THIS _____ DAY OF _____, 201____.

SUBSCRIBED AND SWORN BEFORE ME THIS _____ DAY OF _____, 201____.

NOTARY'S ACKNOWLEDGEMENT

NOTARY'S ACKNOWLEDGEMENT

NOTARY PUBLIC FOR ALASKA
MY COMMISSION EXPIRES _____

NOTARY PUBLIC FOR ALASKA
MY COMMISSION EXPIRES _____

APPROVAL SIGNATURES
THIS FINAL SUBDIVISION PLAT HAS BEEN REVIEWED AND APPROVED IN ACCORDANCE WITH THE CRAIG LAND DEVELOPMENT CODE - SUBDIVISION ORDINANCE. ALL DEDICATIONS TO THE PUBLIC HAVE BEEN INSPECTION AND ACCEPTED BY THE CITY OF CRAIG.

CITY PLATTING OFFICIAL _____ DATE _____
PRESIDING OFFICER - PLANNING COMMISSION _____ DATE _____
PLANNING COMMISSION MEMBER _____ DATE _____

CERTIFICATE OF IMPROVEMENTS
NO IMPROVEMENTS ARE REQUIRED FOR THE VACATION/REPLAT

PUBLIC WORKS DIRECTOR _____ Date _____
CITY PLATTING OFFICIAL _____ Date _____

TAX STATEMENT
I HEREBY CERTIFY THAT ALL AD VALORUM TAXES, SPECIAL ASSIGNMENTS AND OTHER CHARGES REQUIRED BY LAW TO BE PLACED ON THE TAX ROLL HAVE BEEN PAID.

CITY CLERK _____ DATE _____
CLIENT: TROY AND DI THAIN
BOX 777
CRAIG AK, 99921
DATE: 05/06/16 DRAWN BY: C.G.P. JOB NO. 162743
SCALE: 1"=20' APPROV BY: C.G.P. SHEET 1 OF 1

THIS DRAWING MAY BE REDUCED. VERIFY SCALE BEFORE USING
SCALE 1"=20'
1 METER = 3.2808333 U.S. SURVEY FEET
1 U.S. ACRE = 0.4047 HECTARES

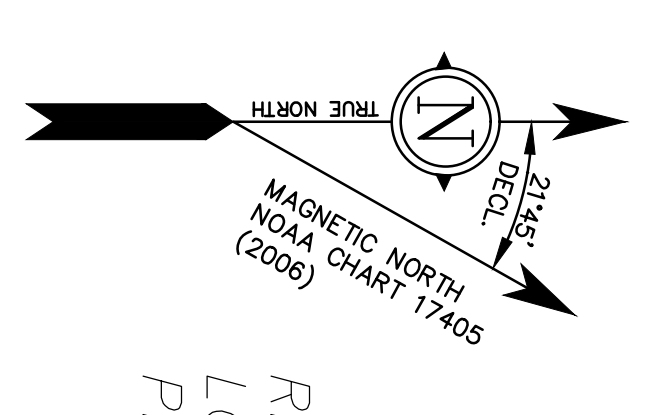
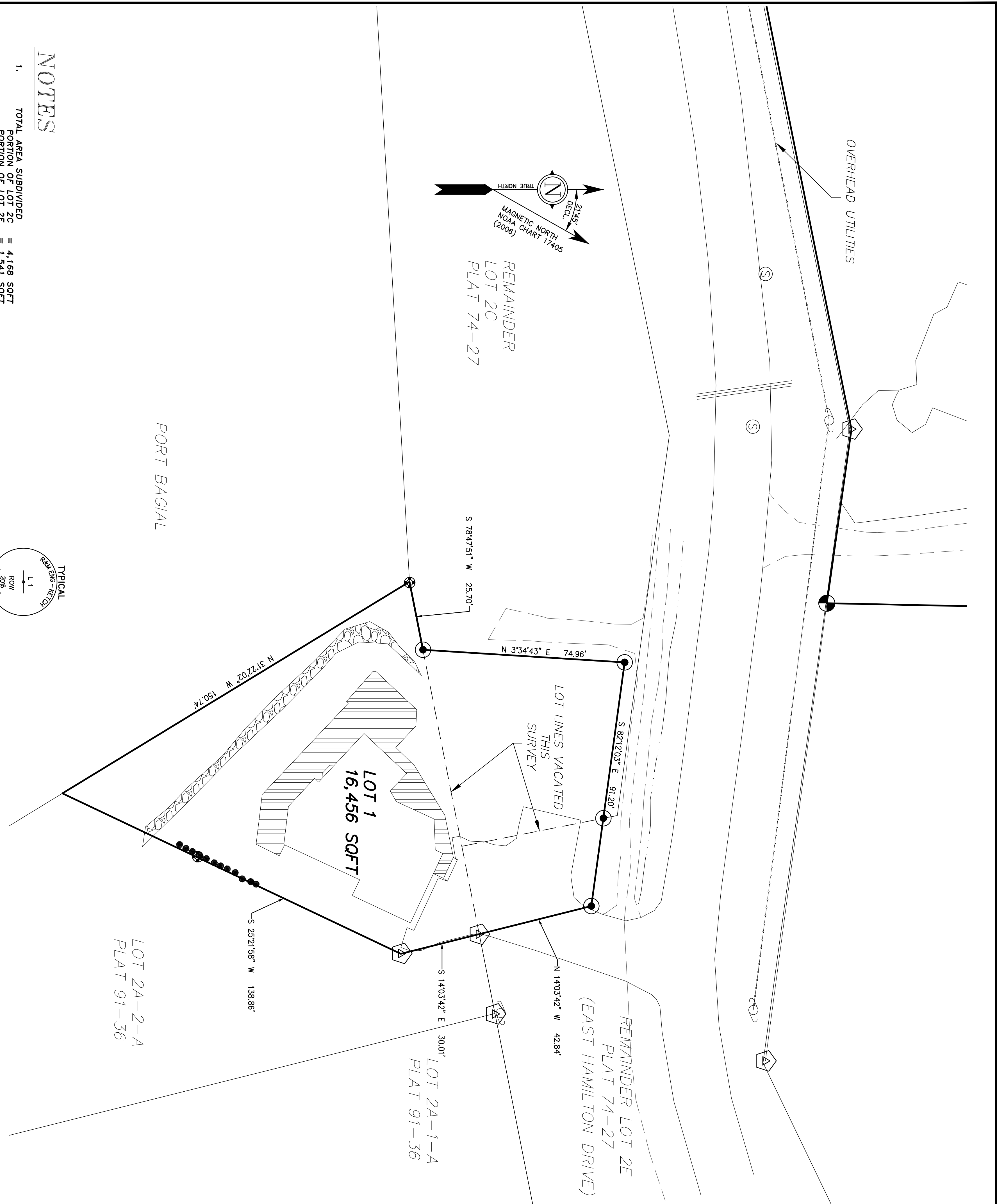
KETCHIKAN RECORDING DISTRICT

No.	Date	Description	Revisions

RS&M
REGISTERED SURVEYORS & MAPPING ENGINEERS
3400 KENNESAW RD. S.W.
KETCHIKAN, AK 99901
PHONE: (907) 525-5377
FAX: (907) 525-5441

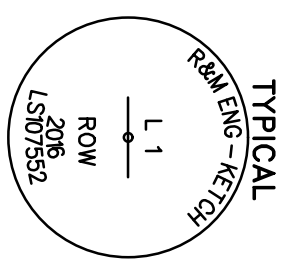
PROJECT:
THAIN SUBDIVISION
THE SUBDIVISION/REPLAT OF LOT 2C
US& 9897 AND LOT 2A-2-B PLAT 91-36
SEC 8, 1748, 185E, 61N

PRELIMINARY



- NOTES**
- TOTAL AREA SUBDIVIDED
PORTION OF LOT 2C = 4,168 SQFT
PORTION OF LOT 2E = 1,541 SQFT
LOT 2A-2B-1 = 10,747 SQFT
TOTAL = 16,456 SQFT
 - THIS PLAT IS SUBJECT TO THE FOLLOWING WITHIN THE KETCHIKAN RECORDERS DISTRICT:
A. PLAT 91-36
B. U.S.S 3857
C. US PATENT
D. PLAT 74-27
 - THE BASIS OF BEARINGS ON THIS PLAT WAS DETERMINED BY A HIGH-PRECISION GPS SURVEY USING TRIMBLE 860/R10 RECEIVERS DIFFERENTIALLY CORRECTED AND PROCESSED USING TRIMBLE BUSINESS CENTER V 3.22 SOFTWARE.
 - THE PURPOSE OF THIS PLAT IS TO REPLAT THE LINE BETWEEN LOTS 2C AND 2E AND LOT 2A-2B IN ORDER TO EXPAND THE SIZE OF LOT 2A-2B (PLAT 91-36)

- 5/8" X 30" LONG REBAR AND 2" ALUMINIUM CAP WITH PLASTIC INSERT SET THIS SURVEY.



SURVEYOR'S CERTIFICATE

I HEREBY CERTIFY THAT I AM PROPERLY REGISTERED AND LICENSED TO PRACTICE LAND SURVEYING IN THE STATE OF ALASKA, AND THIS PLAT REPRESENTS A SURVEY MADE UNDER MY SUPERVISION AND THAT ALL DIMENSIONS AND OTHER DETAILS ARE CORRECT.
REGISTRATION NUMBER: LS-107552
DATE: _____
CHRISTOPHER G. PIBURN, R.L.S.

CHRISTOPHER G. PIBURN, R.L.S.



CITY OF CRAIG MEMORANDUM

To: Craig Mayor and City Council
From: Brian Templin, City Planner
Date: May 11, 2017
RE: Craig Comprehensive Plan Update Section 1 – 2nd Draft Review by City Council

As the council is aware we have been working to update the Issues, Goals and Strategies section of the Craig Comprehensive Plan over the past several months. The commission approved an initial draft of all of the sections that was sent to the city council for review.

At the April 6, 2017 council meeting the council reviewed sections 1-2 through 1-6. During the discussion some council members were concerned that the use of the words “shall” and “will” in the goal and strategy sections were too proscriptive and opened the city to liability.

While it is not uncommon to use these terms in a comprehensive plan, which is generally accepted as overall guidance and not a regulatory document, the council directed staff to edit this section to remove this language and take it back to the planning commission for additional review. The council also asked for introductory language to the section outlining the fact that the comprehensive plan provide general guidance, and other programs and documents enact and regulate the goals and strategies outlined in the comprehensive plan.

Based on the council comments and direction staff reviewed all of the parts of section one (including section 1-1, which was adopted by the council on 2/16/17) and edited them based on the council’s comments. Staff prepared an introduction section and edited versions of all six sections of the Issues, Goals and Strategies document for the planning commission’s review at its May 11th meeting. The changes presented to the commission do not change the intent or add additional issues, goals or strategies.

At its meeting on May 11, 2017 the planning commission adopted the proposed changes and directed staff to submit the 2nd draft of the Issues, Goals, and Strategies to the city council. The edited documents are attached for the council’s review and action. The planning commission did keep the word “shall” in Strategy T2, found on page 12 of the attached document, however this proscriptive language places liability on subdivision developers and not the city for inclusion of areas for pedestrian improvements in new subdivisions.

Recommendation: Review the edited documents and adopt section one of the updated comprehensive plan.

Craig Comprehensive Plan Section 1

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City of Craig Comprehensive Plan Implementation Measures

Implementation measures are those powers that a city can use to carry out the goals, strategies, and land use map included in the comprehensive plan. There are several powers under Alaska Statute available to the City of Craig for implementation of the comprehensive plan. These powers or “tools” include:

- comprehensive plan future land use map contained in this document
- comprehensive plan goals and strategies contained in this document
- City land use code: zoning and subdivision regulations
- zoning maps
- capital improvements programming
- site plan review
- creation of special planning areas
- transportation plan goals and strategies
- future roads and trail maps
- issuance of general obligation bonds
- acquisition and development of parks
- acquisition and sale or lease of city-owned land for commercial, industrial or other purposes
- street construction
- sewer and water facility construction
- community economic development planning

The comprehensive plan is supported and implemented by the above studies, programs, and codes that deal with urban facilities and community development. The plan provides the overarching guidance for the remainder of the planning powers.

The comprehensive plan is a policy guide for how the community will be developed and managed. The plan is not intended to be a binding, regulatory document. Rather, it is to guide elected officials, appointed boards/commissions, and city staff when determining the appropriate regulatory, enforcement, and/or changes necessary in order to meet the established goals and challenges as they arise.

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1.0 Land Use

Issues

Development in Craig has occurred at about the right pace to suit the desires of its residents. However, settlement patterns have been influenced by the level of population growth, the physical characteristics of the landscape, the transportation network, and land ownership patterns.

Population growth generates land use demands for housing. In turn, land use demand for commercial and industrial uses can then be linked to corresponding increases in housing growth. These planning principles generally apply to the land use situation in Craig. The 2000 Comprehensive Plan estimated that Craig would grow to a population of 3,269 by the year 2017. This projected population growth was greatly overestimated. Craig's population estimate for 2015 was 1,180. Population growth between 2015 and 2030 is projected to be between 0.2% and 0.5% per five year period with an estimated population in 2030 of 1,192 (see Table 4 in the Background Study of this plan). This population, in turn, will create a demand for approximately five new dwelling units and approximately 1.2 acres of land to accommodate the new housing. In addition to the additional units required for projected population growth the 2016 Community Survey (see appendix B) indicated that at least 20 new housing units (five acres) were required to meet current, unmet demand. See the Background Study, Section 4.0, for the land use demand analysis.

Where housing is located and neighborhoods are created, small scale commercial development has followed and will likely follow in the future. As population increases, so does the demand for goods and services resulting in increases in commercial and industrial development.

Most developed land in Craig, like other communities in Alaska, is devoted to extensive uses that take up a large area such as streets, single-family residences, and public and semi-public needs. The share of more intensive land uses like land used for multi-family residences, commercial and industrial uses, is relatively small. Increases in the land needs for single-family commonly are accompanied by increased demands for all other uses, especially streets and commercial uses.

Future commercial and industrial development opportunities will need to be supported to replace losses in the public sector with declining state and federal dollars and to support the seasonal fluctuations in the fishing and timber industries. Commercial and industrial development, especially along Craig's waterfront, will continue as the community grows. Existing zoning and land use designations that provide for development of some tidelands, and conservation of others, must be maintained to balance the need for both economic development and recreational and subsistence uses. The waterfront is important to Craig's economy and will require continued maintenance and upgrading in order to keep up with growth.

Craig's downtown is a major asset to the community as it provides convenient shopping opportunities to consumers, nearby residents, and supports a good variety of businesses and

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provides a focal point for the community. The area is, however, faced with a number of challenges: lack of public parking, unsafe pedestrian circulation, competition from East Craig businesses, and lack of space for growth. Redevelopment or reuse of land in Old Craig will open up developable lands for commercial and industrial uses. In 2007 the City of Craig purchased the old Ward Cove Cannery property consisting of five acres of upland and five acres of tideland in the old downtown area. The long term development of this property will include a new harbor with a 10 acre basin and moorage for approximately 145 vessels. The city is working with the US Army Corps of Engineers on this project. Part of the cannery property has been redeveloped to increase available commercial land and to increase parking in the old downtown area. A portion of the remainder of the uplands from the cannery property will be used to support the new harbor but much of the property will be open to other development.

Land ownership has affected settlement patterns in Craig. In combination, Klawock-Heenya Corporation and Shaan-Seet Inc., own approximately more than 90 percent of the uplands inside the city limits of Craig. As major private landowners, the Klawock-Heenya Corporation and Shaan-Seet, Inc. have a great opportunity to participate in how land is used in the future — future settlement patterns, how, at what rate, and where growth occurs.

Land use issues facing Craig include:

- How can Craig provide enough housing, while maintaining the elements of the community that residents value like pedestrian safety, leaving doors unlocked, low crime rate, a stable and diverse economy, clean water, and fish and wildlife resources nearby?
- How can Craig address the need for a mix of housing types, especially the continued use of mobile homes and trailers?
- How can Craig address the aging mobile homes and foster development of housing that meets the same needs in the future?
- How can Craig promote the concentration of development in Old Craig, including the cannery property in order to foster convenient access to the waterfront and residential and commercial areas nearby while protecting the important environmental aspects of the shoreline area?
- How can Craig work with landowners (including Klawock Heenya and Shaan Seet) to ensure that there is enough available land for future development?

General Land Use Goal Statements (G)

- Goal G1.1** Maintain the community’s small town atmosphere, sense of community, and high quality of life.
- Goal G1.2** Guide development in a manner that enhances Craig’s natural appeal, taking steps to ensure that the negative impacts from future growth are minimized.
- Goal G1.3** Encourage development and revitalization of the downtown (“Old Craig”) area including the Craig Cannery site.
- Goal G1.4** Link future land use growth with the availability of city services such as sewer, water, roads, fire protection, and proximity of use to schools, parks, and other community facilities.

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- Goal G1.5** Develop the community in a manner that protects the cultural and historical integrity of the community.
- Goal G1.6** Encourage Shaan-Seet, Inc. and Klawock-Heenya Corporation to develop their lands.
- Goal G1.7** Work with state and federal land managers to ensure that the results of the Craig comprehensive plan are incorporated into updates to state and federal management plans.

General Land Use Strategies (G)

- Strategy G1** Include allowances in the city land use regulations for denser development in the Old Craig area provided:
- The development is designed to be compatible with surrounding land uses;
 - the design encourages the revitalization and reuse of existing properties;
 - the design considers the cultural and historic nature of the area;
 - the development can be served by city services;
 - traffic and pedestrian safety is accomplished in the design; and
 - there is adequate parking.
- Strategy G2** The following waterfront properties have been identified for water-dependent and water-related uses:
- Craig Cannery Site (industrial/commercial);
 - North Cove (large vessel moorage);
 - South Cove (small vessel moorage);
 - False Island (industrial);
 - Undeveloped portion of reconveyance parcel H;
 - Undeveloped portion of ATS 1410 Tract H;
 - from and including the barge ramp at 1.25 miles of Port Saint Nicholas Road east to the Craig city limits.
- Strategy G3** Examine potential incentives (regulatory, tax, others) that meet both city and native corporation needs in order to assist the development of native corporation lands inside the city.
- Strategy G4** Continue to monitor and keep the public informed about borough and annexation issues on Prince of Wales Island.

Residential Land Use Goal Statements (R)

- Goal R1.1** Encourage a balanced and diverse mix of low, medium, and high density housing types. Housing types may include stick-built, manufactured, and mobile homes.
- Goal R1.2** Create safe neighborhoods with community facilities such as schools, parks, and recreation areas.
- Goal R1.3** Develop a diverse housing supply with affordable options for all income levels.

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Residential Land Use Strategies (R)

- Strategy R1** Monitor the rate of development and work with developers and development landowners to ensure that an adequate supply of land is available for future residential needs.
- Strategy R2** Specify areas suitable for residential uses on the land use map in order to assure that such a use is in harmony and scale with the surrounding area.
- Strategy R3** Establish standards in the city land use regulations for various housing types including mobile homes and manufactured homes. The standards should specify where and under what conditions these types of housing are permitted.
- Strategy R4** Ensure all government and quasi-government sponsored housing is consistent with the goals and strategies of the comprehensive plan.
- Strategy R5** Ensure city services are available or a phased extension of services (see General Land Use Strategy G1 and Community Facilities Goals and Strategies) is approved for development of new residential areas.
- Strategy R6** Regulate placement of mobile homes in Craig to ensure safety, maintain property values, provide consistency between zones, and monitor the aggregate number of mobile home and non-mobile home housing types.
- a. Application of the mobile building restricted overlay is allowed on all zone designations.
 - b. Residential standards for marine industrial-zoned property shall be similar in size and scope with residential standards for other non-residential zones.
- Strategy R7** There is no designated float home area in Craig. Existing float homes in Crab Bay are considered a prior non-conforming use. No new float homes are allowed on city owned tidelands within the municipal boundaries of Craig.
- Strategy R8** For Home Occupation, Bed & Breakfast, and other business related uses and activities in residential zones consider the following factors:
- traffic patterns and capacity;
 - access to city services;
 - signage;
 - the existence of non-commercial uses and the potential for conflict;
 - the presence of physical hazards; and
 - adequate parking.

Commercial Land Use Goal Statements (C)

- Goal C1.1** Support continued economic diversification and adding economic value to existing commercial and industrial activities.
- Goal C1.2** Encourage new commercial uses to locate within existing commercial areas.
- Goal C1.3** Encourage commercial uses that are compatible in scale and design with surrounding residential uses.

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Commercial Land Use Strategies (C)

- Strategy C1** Create a zoning district for the Craig Cannery site that encourages a mix of commercial, office, marine industrial, light industrial, residential, and service uses.
- Strategy C2** Design areas designated for commercial use to minimize conflict with surrounding land uses.
- Strategy C3** In designating areas for commercial uses, consider the following factors:
- access to a collector or arterial level street;
 - access to city services;
 - adequate parking;
 - the existence of non-commercial uses and the potential for conflict; and,
 - the presence of physical hazards.
- Strategy C4** Identify pedestrian amenities (such as sidewalks) and other development to foster pedestrian circulation among businesses and offices in the city’s transportation plan.
- Strategy C5** Encourage commercial developments along arterials in the city to consolidate access points and combine new access points with existing ones in order to minimize traffic congestion.
- Strategy C6** Maintain property in/near downtown Old Craig for use as a public parking lot.

Industrial Land Use Goal Statements (I)

- Goal I1.1** Group similar and compatible industrial activities within existing industrial areas for the benefit of those activities.
- Goal I1.2** Locate industrial activity so that it is compatible with other land uses and minimizes negative environmental impacts.
- Goal I1.3** Support commercial services which complement industrial uses.

Industrial Land Use Strategies (I)

- Strategy I1** Design areas designated for industrial use to minimize conflict with surrounding land uses.
- Strategy I2** In designating land for industrial land uses, consider the following factors:
- access to a collector or arterial level street;
 - access to city services;
 - adequate parking;
 - the existence of non-industrial uses and the potential for conflict; and,
 - the presence of physical hazards.
- Strategy I3** Protect areas designated for current or future industrial use from encroachment by incompatible land uses or other uses which, by their nature, interfere with the integrity or activity of these industrial areas.

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2.0 Community Facilities

Issues

The development and expansion of community facilities, especially sewer and water, is important to the citizens of Craig. In order for community expansion to occur in a logical, planned manner, adequate infrastructure is essential. The entire community is currently served by city water. In addition, the entire community, with the exception of eight lots in Port St. Nicholas Subdivision #3, is served by city sewer. The sewer and water services are owned, operated, and maintained by the city. This situation is unusual for most small towns in Alaska — much of rural Alaska is still struggling with providing adequate water and sewer.

Residential neighborhoods that are safe for all ages and that are located near important community facilities such as schools, parks, youth centers, government services, and the commercial areas are desired by Craig citizens. Many community services are provided by the city, state, and federal governments as well as private and non-profit organizations. Coordinating service provision to ensure cost-effective and efficient delivery will be important as public dollars continue to decline. Opportunities for combining services or otherwise improving efficiency, cost-effectiveness, and quality should be identified, explored, and implemented by the appropriate providers. The provision of quality, locally controlled educational opportunities for elementary, middle, and secondary students is the responsibility of the Craig City School District and the City of Craig. Where feasible, educational facilities should be located in areas with safe pedestrian access to neighborhoods, access to city sewer and water services, and access to city fire and police protection.

The City of Craig owns and maintains a number of community buildings and facilities. These buildings are used for municipal services, office space, customer service, recreation, transportation and other services to the public. The city also owns and maintains, or shares maintenance with other for profit and non-profit entities under lease arrangements. Some of these buildings are used for economic purposes (i.e. seafood processing plant and web loft) and are leased or rented to users. Other city owned buildings are used for a variety of non-profit or government services (i.e. POWER, HOPE, Prince of Wales Healthcare Center, Child Care Center, etc.) through lease arrangements with the city. All lease or rental arrangements spell out maintenance, insurance and other requirements for the city and the facility users.

It is important to note that the term “community facility” as used in this section denotes infrastructure (such as water and sewer), buildings (including public access buildings like the city gym and city use buildings like the public works shop), and recreation facilities (such as parks, trails and greenspace).

Community facility issues facing Craig include:

- How can Craig support the development and maintenance of community facilities such as schools, community center, convention center, cultural center, youth center, and health care center?

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- How can the city fund maintenance and upgrades of the water and wastewater utilities as outlined in the appropriate water and sewer master plans?
- How can existing Craig policies and regulations be used to address cost-effective maintenance, upgrade, and extension of utilities?
- How does expansion of community facilities affect emergency services and insurance ratings?
- How do environmental changes, economic changes, community growth, or other factors affect the use and value of city owned buildings and facilities?
- How can the City of Craig mitigate against manmade or natural hazard effects to protect and ensure continuity of operations of community facilities?

Community Facility Goal Statements (CF)

- Goal CF1.1** Develop and expand when necessary to accommodate community expansion. Maintain community facilities for the long term benefit of the community. Community facilities include sewer, water, solid waste, storm water drainage, and roads.
- Goal CF1.2** Satisfy the recreational needs of Craig citizens by providing and maintaining recreational facilities such as gym, parks, ball fields, trails, Aquatic Center, Recreation Center, and playgrounds.
- Goal CF1.3** Retain, to the extent feasible, publicly owned areas for public uses such as educational, recreational facilities, and green space.
- Goal CF1.4** Maintain and upgrade public facilities such as library, city hall, recreation center, harbor buildings, ice house, and cemetery as necessary for the maximum benefit of public use, public safety, professional appearance, and cost efficiencies.
- Goal CF1.5** Maintain and upgrade city facilities for efficient operations and cost effective upkeep of buildings and city owned equipment.
- Goal CF1.6** Continue maintenance and financial support of city owned buildings in partnership with non-profit groups to provide important community services.
- Goal CF1.7** Plan, develop, and maintain redundant operations and critical infrastructure to protect community facilities from manmade and natural hazards and to ensure continuity of government operations in the event of a disaster.

Community Facility Strategies (CF)

- Strategy CF1** Develop public infrastructure (roads, sewer, water, and fire hydrants) in conjunction with future development.
- Strategy CF2** Coordinate the sequential development of vacant lands to ensure that adequate capacity and extensions of services will meet development needs.
- Strategy CF3** Coordinate the development of public facilities and utilities in accordance with the city's capital improvement program.

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- Strategy CF4** Develop partnerships with community and non-profit groups to assist with maintenance and beautification of outdoor public facilities including playgrounds, trails, parks, landscaping around city buildings, and roadside areas.
- Strategy CF5** Include community facilities (including community buildings and infrastructure) hazard mitigation planning and development through the city’s various planning and capital project programs.
- Strategy CF6** Plan, develop and maintain redundant water and wastewater treatment, distribution and collection systems to ensure continuity of operations in the event of a manmade or natural disaster.
- Strategy CF7** Plan, develop and maintain strategies and best management practices to manage the municipal burn pit and solid waste disposal.

Notes: Community expansion and growth can be managed using a variety of techniques. The City can control and influence the rate, amount, or geographic pattern of growth within the city limits. The means for control or influence do not, however, have to rely entirely upon regulation. In fact, administrative devices such as the sewer and water expansion approach adopted in the *2015 Water System and Sewer System Master Plans*, and other planning approaches, can be used to guide and influence growth through the logical, planned extension of public facilities.

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3.0 Transportation

Issues

A safe, affordable, accessible, and efficient road, trail, marine, and aviation transportation system is essential for community development and expansion. The local road system plays an important role in the growth and expansion of residential, commercial and industrial development in Craig. The location of future roads and trails necessary to meet the demand of residents and commercial developers will be important to minimize maintenance costs to the city. Further, remote subdivision development may overload the existing road maintenance program.

Generally the local road system in Craig is adequate and has greatly improved with the addition of pavement throughout the city. Lack of lighting and shoulders on some roads, especially roads within and connecting neighborhoods, creates a safety problem for pedestrians. Trails, parks, and bike paths have been identified by Craig residents as important to quality of life and important to enhanced pedestrian safety. The 2016 Community Survey responses consistently showed trails and pedestrian improvements to be important for recreation, transportation and general quality of life issues in Craig. In the long term, additional sidewalks and separated pedestrian/bike paths may be necessary. Public parking in Old Craig has improved greatly with the acquisition and partial development of the Craig Cannery site but could impact future development or renovation of that area in the future. Future local and collector streets are designated on the land use maps.

In 1996, the city adopted Ordinance No. 95-411, which outlines road improvement priorities for Old Craig and East Craig as well as pedestrian needs. These priorities were incorporated by reference into the 2000 comprehensive plan. With the completion of much of the work outlined in the 1996 City Transportation Plan the city should update its transportation plan.

The long-term land use requirements to promote efficient operation of air and marine transportation industries continue to be met. The seaplane facility has poor vehicle access and road access needs improvement. Ordinance No. 95-411 identifies as a priority the construction of a collector street north of the State Highway at either Sixth, Seventh, or Eighth Streets to access both Tract B and the seaplane facility. In addition to improved access the seaplane facility does not have adequate parking. Craig is a participating member of the Inter-Island Ferry Authority. Ferry service to Prince of Wales has improved significantly since the 2002 start date of the IFA's Hollis-Ketchikan daily runs.

Transportation Goal Statements (T)

- Goal T1.1** Maintain a well-designed and safe transportation system, both within Craig, and linking Craig with surrounding communities.
- Goal T1.2** Support access improvements to and within Craig for various modes of travel including automobiles, non-motorized vehicles, pedestrians, aircraft, marine ferries, and small boats.
- Goal T1.3** Provide for efficient access to arrival and departure areas for persons, cargo, and emergency services travelling by air or by water.

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- Goal T1.4** Develop, maintain, and promote a permanent trail network distributed throughout the city to accommodate all trail users.
- Goal T1.5** Develop and maintain a system of neighborhood parks and trails that are safe, attractive, and accessible to residential areas and business areas.
- Goal T1.6** Promote vehicle and pedestrian safety and reduce congestion.

Transportation Strategies (T)

- Strategy T1** Include a street plan that shows the pattern of future streets consistent with the future functional classification for streets in Craig with all new subdivision development proposals.
- Strategies T2** As residential developments are planned, the subdivider shall provide for adequate right-of-way for sidewalks and trails that would connect to the existing or officially planned system.
- Strategy T3** Minimize adverse impacts, safety hazards and traffic-related problems during planning, design and construction of roads and streets.
- Strategy T4** Integrate bideways and trails with ongoing major arterial and collector street improvements.
- Strategy T5** Developers should submit an engineered design for asphalt surfacing, sidewalks, and buried storm drainfor development projects that include new roads and streets.
- Strategy T6** Provide pedestrian crosswalks at regular intervals, especially in commercial centers, in residential neighborhoods and near schools.
- Strategy T7** Trails should follow any existing greenways and available rights-of-way in the city and where feasible connect with other significant trail systems on the Island.
- Strategy T8** The following sites have been identified for marine transportation-related purposes:
- North Cove – the deep-water marine to serve the commercial fishing fleet needs.
 - South Cove – the location for commercial/recreational moorage.
 - False Island – the location for a marine reserve terminal for industrial development and island-wide transportation purposes.
 - From and including the Shaan-Seet, Inc. barge ramp at 1.25 miles of Port Saint Nicholas Road east to the Craig city limits.
 - Crab Bay – marine related development near the public works yard.
 - Cannery Site – new harbor for commercial/recreational moorage and associated water dependent and water related development.
- Strategy T9** Update and maintain the City Transportation Plan to establish priorities for vehicle and pedestrian improvements. Priorities should be periodically adopted by the Craig City Council by resolution and included by reference as part of the city’s comprehensive plan. As future priorities are established when the Transportation Plan is amended, they too will be incorporated into the comprehensive plan transportation goals and strategies.
- Strategy T10** Ensure that development of a new harbor and the uplands at the Craig Cannery Site include adequate parking and traffic flow.

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Strategy T11 Improve access and parking for air and water transportation nodes.

Strategy T12 Coordinate transportation issues with state transportation agencies, federal transportation agencies, and private land owners.

Council Review Draft (Amended) – Craig Comprehensive Plan Update, Section 1

4.0 Economy

Issues

Craig supports moderate economic development. Most existing infrastructure adequately serves the existing and future needs of businesses — especially with regards to sewer, telephone, electricity, and roads. With the addition of Silver Bay Seafoods in 2009 the city is near maximum capacity for water treatment and distribution, especially in the summer months. Increasing water capacity should be considered as economic development proceeds in Craig. Projects like the False Island development, JT Brown Industrial Park, and currently, the Craig Cannery site are important economic development efforts supported by the community. These developments help diversify the local economy, create long-term, year-round jobs and open up more lands for mixed uses in Craig.

Craig's economy took a sharp downturn with the collapse of the timber industry, cancellation of long term timber contracts and the closing of a regional pulp mill in the late 1990's. Since 2001 the economy has been fairly stable with some recovered growth. Capitalizing on its place as a center of government and economic activity on Prince of Wales Island to ensure that it remains stable, while continuing to grow a diversified economy, will be the focus during the next 20 years. Craig has seen an increase to value added processing in the fishing industry and growth in the tourism industry. The tourism industry is generally viewed as desirable provided it is compatible with the local lifestyle and does not negatively impact the quality of life valued by Craig residents. Supporting the continued growth of existing businesses will also be important; newer is not always better. Many of the existing local businesses have great opportunity to expand and contribute to Craig's economy. Supporting their growth could be as important as seeking new developments.

Economy Goal Statements (E)

- Goal E1.1** Encourage a diverse economy that provides long-term, year-round employment for local residents compatible with the local lifestyle.
- Goal E1.2** Keep the cost of doing (private and public) business low by concentrating on reliable and efficient marine and air transport access and facilities, efficient local traffic circulation and delivery of goods, and keeping energy and utilities costs as low as possible.
- Goal E1.3** Promote private and governmental cooperation and coordination in developing small businesses and enterprises and in attracting and locating new industry that benefits Craig.
- Goal E1.4** Encourage development that capitalizes on Craig's economy and strategic location on Prince of Wales Island and in Southeast Alaska.
- Goal E1.5** Encourage development of value-added industries.
- Goal E1.6** Work with local businesses to promote hazard mitigation, emergency preparedness, and continuity of operations planning and development.
- Goal E1.7** Promote improved quality of life for Craig residents in all aspects (health, recreation, and other socioeconomic activities) to encourage business location and

Council Review Draft (Amended) – Craig Comprehensive Plan Update, Section 1

growth in Craig.

Economic Strategies (E)

- Strategy E1** Use the land use codes and plan policies to protect existing and planned commercial and industrial areas from intrusion by incompatible land uses.
- Strategy E2** Support community economic development planning efforts such as the Community Economic Development Strategy (CEDS) Committee. This committee should meet at least annually and provide a report to the city council. The CEDS report should outline priority projects and strategies that are incorporated into the comprehensive plan by reference.
- Strategy E3** Support educational and occupational training programs and when appropriate, make city resources available for these programs.
- Strategy E4** Provide adequate industrially zoned upland and tideland at North Cove, False Island, Craig Cannery site, Craig Fisheries, and on the western and southwestern shore of Crab Bay to allow for expansion of marine related industries.
- Strategy E5** Zone tidelands seaward of commercial and industrial uplands to allow for commercial and industrial uses, except where otherwise noted in this plan.
- Strategy E6** Encourage and/or partner with private industry to promote increased suitable tourist activities.
- Strategy E7** Encourage and support existing business and industries in Craig.

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5.0 Recreation

Issues

Recreation is an important aspect of life in Craig. Many areas in Craig are used for recreation and include the beaches, the trails, the ball park, picnic areas, and actual recreation facilities like the gym, swimming pool, and youth center. Beaches identified as important recreation spots include those off St. Nicholas Road, those south of Hamilton Drive and east of Cemetery Island, Port Bagial, Sandy Beach, Craig Cannery Site beaches, beaches with public access point along Beach Road and the Cemetery Island beaches adjacent to the Cemetery Island Trail and ball parks. Trails include the Sunnahae Mountain Trail and local bike paths. Picnic areas include those at Graveyard Island, Port Bagial and East Craig. In addition to the areas identified above for use as recreation, Craig residents recreate throughout the area using the many coves, bays, and harbors to access the recreational wonders of Prince of Wales Island. Recreational issues identified include the lack of facilities and access to many areas traditionally used for recreation and canoe, kayak and small boat access to marine waters.

Recreation Goal Statements (RC)

- Goal RC1.1** Encourage indoor and outdoor recreational opportunities in Craig to maintain a high quality of life in the community.
- Goal RC1.2** Provide for the future community recreational needs.
- Goal RC1.3** Retain areas in public use which have traditionally been used by the community for recreation.

Recreation Strategies (RC)

- Strategy RC1** Implement a program for the acquisition and development of recreation lands and facilities.
- Strategy RC2** Maintain existing rights-of-ways and easements for public access to beaches.
- Strategy RC3** Include rights of way and/or easements from uplands to the mean high water line of record of publicly-owned tidelands in all new subdivisions bordering on the mean high tide line.
- Strategy RC4** Encourage development of the Sunnahae Trail (in conjunction with the US Forest Service), extend the Hamilton Drive bicycle path to the southern tip of Cemetery Island and connect it with residential development on Cemetery Island.
- Strategy RC5** Work with the State of Alaska to develop a bicycle/walking path along the state highway to the north city limit boundary.

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Strategy RC6 Continue to support indoor recreation opportunities, facilities, events and programs for all ages.

Strategy RC7 Operate the aquatic center in a manner that promotes high use, offering activities for all ages.

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6.0 Natural Environment

Issues

Residents of Craig value the natural environment — and all its attributes. These include the scenic qualities, fish and wildlife resources, fish and wildlife habitat values, good water quality, good air quality, and access to subsistence resources. These attributes also make Craig attractive to tourism and associated economic development. Craig has done a good job during its history of growth of defining areas suitable for development and areas suitable for maintenance of habitat. Craig must continue to protect its natural amenities such as Crab Creek, Crab Bay and Port Bagial while promoting economic development. Many in Craig support promoting eco-tourism that takes advantage of the setting and natural environment, yet considers the impacts additional tourism might have on the existing lifestyles. Protection of tidelands at Port Bagial is provided for in the Craig Tidelands Plan. Invasive plants and marine life are a growing issue in Southeast Alaska and in Craig.

Natural Environment Goal Statements (N)

- Goal N1.1** Maintain and protect the quality of the water, land, and biological resources within the City to provide for sustainable use of those resources for current and future generations.
- Goal N1.2** Safeguard the ability of city residents to use the land and waters in and near the city for traditional subsistence, recreation, and commercial uses.
- Goal N1.3** Protect sensitive areas when designing new subdivisions, new roads, or other intensive land uses.
- Goal N1.4** Guide development to areas where soils, geology, drainage, and natural hazards pose the fewest limitations.
- Goal N1.5** Ensure that natural resources and the natural environment are included in natural hazard mitigation and recovery planning and development.
- Goal N1.6** Encourage development of an effective recycling program (both private and public sector) to protect the natural environment.

Natural Environment Strategies (N)

- Strategy N1** Protect recreation and open space areas for public use.
- Strategy N2** Maintain existing rights-of-way and easements for public access to beaches.
- Strategy N3** Use setbacks, easements, or other similar tools, when appropriate, to ensure future access to and/or to protect sensitive areas.
- Strategy N4** Locate community parks near schools, residential areas, and in areas currently unserved by parks.
- Strategy N5** Encourage volunteer park development and maintenance through the establishment of programs like “adopt-a-park” and “adopt-a-stream.”

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- Strategy N6** Development in geophysical hazard areas will be prohibited unless no feasible or prudent alternatives can be identified. Work with land developers to create incentives (both regulatory and non-regulatory) such as siting, design, and construction techniques that minimize damage and protect against the loss of life and property.
- Strategy N7** Timber-related activities should be consistent with the Alaska Forest Resources and Practices Act.
- Strategy N8** Crab Bay resources will be protected as follows:
- No development will occur within the tidelands of the designated protected area of Crab Bay. The protected area is shown on Map I and described in Chapter 7 of the Craig Tideland Plan.
 - No development will occur within the wind-firm buffer of Crab Bay unless it is determined that there is a significant public need and that there is no feasible and prudent alternative site.
 - Project design, operation, and construction will to the extent feasible and prudent to maintain the integrity of the wind-firm buffer.
- Strategy N9** Work with state and federal resource and regulatory agencies to reach an agreement on the extent of eel grass impacts from tideland development in Craig.
- Strategy N10** The city recognizes the importance of Fish Egg Island as a wind block for its harbor from prevailing westerly winds, for its historical and cultural resources, and its viewshed benefits. Work with Shaan-Seet Inc. and Klawock Heenya Corporation to maintain these attributes in perpetuity.
- Strategy N11** Protect the city’s watershed surrounding North Fork Lake through the use of those extra-territorial jurisdictional powers provided to it by law.
- Strategy N12** Exercise best management practices to prevent the introduction and spread of invasive plant and marine species.

CITY OF CRAIG MEMORANDUM

To: Craig City Council
From: Jon Bolling, City Administrator
Date: May 9, 2017
RE: Consideration of FY 2018 School Budget

At its meeting of April 26, the Craig School Board approved its Fiscal Year 2018 budget. A copy of the document approved by the board was placed in your city hall mailbox on April 28.

Overview of School Funding

Each year the district submits its proposed budget to the city for review. Alaska Statutes (AS 14.14.060.c) provide that a municipal school district shall submit its proposed budget to the local city council by May 1 of each year. The local city council then has 30 days after the budget is delivered in which to “determine the total amount of money to be made available from local sources for school purposes, and shall furnish the school board with a statement of the sum to be made available.” If the city council does not act in 30 days, the amount that the school district requests in its budget is automatically approved.

As the council no doubt recalls, municipalities like Craig are required to support local school districts at a level no less than the value of 2.65 mils of a community’s real and personal property, an amount known as the “required local effort.” For 2017, Craig’s required local effort totals about \$428,000. For the past several years, the city has paid to the school district about \$550,000, or about \$122,000 more than the required minimum. The school district requests the same amount of cash support from the city for FY 2018. State statute allows the city to provide funding to the district up to a statutory cap. The estimated funding cap for FY 2018 is about \$1.63 million.

The City of Craig provides material support to the district in two ways: cash and in-kind contributions.

1. Cash Contributions

For fiscal year 2018 the district proposes a primary appropriation from the City of Craig of \$550,660, and a supplemental appropriation of \$24,897.

Primary Appropriation

For several years the council has directed city staff to set aside a portion of the funds received for K-12 education from the Secure Rural Schools and Community Self Determination Act. To this set aside, the council has added amounts appropriated from the city’s general fund. The council directed this effort in recognition of the fact that the Secure Rural Schools funding is uncertain from year to year, and that the city needed to position itself to continue to offer a certain level of cash support to the school district despite variations in the level of funding from SRS. The city’s goal is to reach a general fund appropriation of \$550,660 before the set aside fund is exhausted. City staff draws

the annual \$550,660 cash contribution to the school from this fund. The balance in the set aside fund today is approximately \$3.4 million.

Supplemental Appropriation

Changes a few years ago in how the State of Alaska recognizes in-kind contributions from a city to a municipal school district reduced the range of permissible in kind services. The \$24,897 supplemental appropriation is included to make up the difference between the value of the in-kind contributions made to the school district in recent years with the lower value of those services due to the change in the state's policy.

2. In-Kind Contributions

The city also provides in-kind support to the school district, mostly in the form of water, sewer, and garbage services to the school properties. The value of these services is recognized as local support for public schools. The greater the value of these services, the better financial position the school enjoys relative to state and federal payments. As a result city and school district staff work to make in-kind services as great as possible while still complying with State of Alaska rules governing eligible in-kind contributions.

Proposed FY 2015 Budget

The district's proposed budget expenditures for FY 16 amount to \$7,582,367, or \$353,669 less than current fiscal year budgeted expenditures.

The district anticipates receiving about \$360,000 less in state foundation formula funding next year compared to the current fiscal year. In addition, the district anticipates that federal impact aid will also decline in the coming fiscal year.

The council's job here, per the cited statute, is to approve an amount of money to be appropriated for school support in Fiscal Year 2016. The task of determining how much to apply to specific line items in the district's proposed budget is the responsibility of the Craig City School Board. School district staff plans to attend the May 18 council meeting to answer budget questions raised by the council. As noted above, the council has up to 30 days to consider approval of the city appropriation to the school district budget.

Recommendation

That the council review the proposed school district fiscal year 2018 budget at the council's May 18 meeting, and after council discussion move to approve the city's contribution toward that budget.

**CRAIG CITY
SCHOOL
DISTRICT**

**FISCAL YEAR 2018
OPERATING BUDGET**

**Jack Walsh, Superintendent
April 26, 2017**

CRAIG CITY SCHOOL DISTRICT BUDGETING TIMELINE

September

- Report Card to Public presentation at Board meeting

October

- 20-day enrollment count period: determines funding for current year
- Strategic planning committee reviews goals and objectives

November

- Board goal setting retreat

January

- Strategic planning committee reviews goals and objectives
- Superintendent begins internal budget development for coming year

February

- Final figures from State on current year funding
- First revision of current year budget to Board
- Preliminary budget and assumptions for following year to Board
- Tenured teacher contracts for following year to Board

March

- Workshop with public on following year budget
- Workshop with City Council on following year budget
- First reading to Board of following year budget
- Principal and Director contracts for following year to Board

April

- Second reading and adoption by Board of following year budget
- Non-tenured teacher contracts for following year to Board
- Following year budget sent to City for approval

May

- Strategic planning committee reviews goals and objectives**
- City action on following year budget
- Classified staff notified of status for following year

June

- Final revision of current year budget to Board
- First revision of following year budget (only if necessary)

July

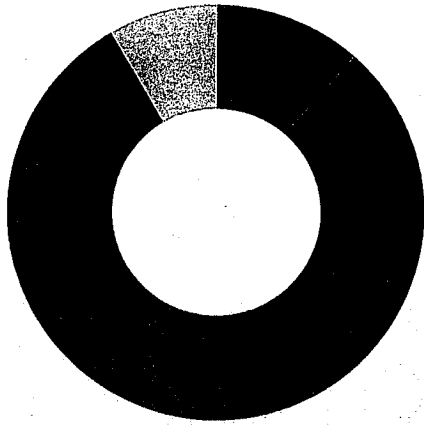
- Following year budget due to State by July 15

** Every three years there will be a full Strategic Plan review and update. Next date: 2015

FY 18 BUDGET WORKSHEET

		FY 16	FY 17 EST	FY 18 PROJ	
REVENUES:					
CITY APPROPRIATION	011	550,660	550,660	550,660	
CITY SUPPLEMENTAL	011	9,940	24,897	24,897	
CITY IN-KIND	012	64,849	67,392	67,392	
INTEREST	031	1,226	1,359	1,359	
PACE BUYOUTS	038	4,219	5,000	5,000	
SHARED SERVICES	039	96,842	92,848	92,848	
OTHER LOCAL REVENUES	040	23,962	35,000	35,000	
LAB, SHOP & BOOK FEES	044	1,347	3,000	3,000	
PARTICIPATION FEES	045	6,363	10,000	15,000	
E-RATE SUBSIDY	047	124,769	95,327	89,000	Cat 1 phones 25%
FOUNDATION	051	4,556,002	4,800,322	4,439,635	with 5930 bsa
SUPPLEMENTAL AID	055	-	-	-	4800322 actual 1.16.17
TRS ON-BEHALF PMTS	056	400,168	950,941	950,941	3/31 state reduced to
PERS ON-BEHALF PMTS	057	48,558	130,542	130,542	4689635/5% cut 4439635
IMPACT AID	110	621,295	627,093	500,000	
		-	-	-	
		6,510,200	7,394,381	6,905,274	
EXPENDITURES:					
INSTRUCTION	100	3,413,428	3,259,917	3,080,780	
CORRESPONDENCE	140	458,972	464,190	462,274	
SPECIAL EDUCATION	200	515,394	558,466	534,108	
SPED SUPPORT	220	166,893	171,662	162,497	
STUDENT SUPPORT	300	93,254	132,743	87,526	
INSTRUCTIONAL SUPPORT	350	1,201,810	1,287,897	1,188,019	
SCHOOL ADMINISTRATION	400	381,509	356,366	365,445	
SCHOOL ADMIN SUPPORT	450	175,242	208,835	223,549	
DISTRICT ADMINISTRATION	510	174,752	159,449	144,203	% INSTRUCTION
DISTRICT ADMIN SUPPORT	550	136,915	166,750	158,797	77.81%
MAINTENANCE	600	833,083	870,572	901,882	
STUDENT ACTIVITIES	700	264,436	274,995	249,094	
FUND TRANSFERS	900	18,000	24,194	24,194	
		7,833,688	7,936,036	7,582,367	
FY ACTIVITY				(677,093)	
PERS OBLIGATION					
BEG FUND BALANCE				550,000	
FY 17 PL-874		actual so far		627,093	OVER (UNDER)
					0
FINAL FUND BALANCE				500,000	
(PL-874 ASSIGNED TO FY19)				(500,000)	% CARRYOVER
					0.00%
UNASSIGNED FUND BAL				0	

REVENUES BY SOURCE



- Local
- State
- ▨ Federal

FY 17 BUDGET WORKSHEET

	ELEM	MS	HS	CORR	DIST
SUPERINTENDENT			-	-	89,871
PRINCIPALS	50,127	50,127	97,640	48,820	
DIRECTORS	-	-	-	-	99,693
TEACHERS	581,694	329,600	575,650	250,742	-
EXTRA DUTY PAY	800	30,631	62,559	-	-
SPECIALISTS	9,073	9,073	27,218	-	-
SCHOOL BOARD	-	-	-	-	1,680
AIDES	103,633	36,852	41,869	84,041	75,180
SUPPORT STAFF	33,970	28,594	34,642	2,500	66,653
CUSTODIANS	52,177	48,608	64,602	-	-
BUS DRIVERS	-	2,035	3,500	-	-
SUBSTITUTES	36,124	8,800	16,318	-	-
REFEREES		1,907	8,000		
FRINGE	476,432	244,029	392,458	176,516	247,072
PERS/TRS ON-BEHALF					1,081,483
LEAVE BUYOUT	-	-	-	-	15,000
PROFESSIONAL FEES	4,196	11,829	46,533	270,509	172,220
FITNESS CENTER	7,840	2,240	2,356	1,296	
AUDITING	-	-	-	-	17,062
LEGAL FEES	-	-	-	-	5,000
STAFF TRAVEL	1,013	1,426	8,367	14,276	30,274
STUDENT TRAVEL	-	15,500	116,778	-	-
W/S/G	16,143	12,050	9,408	-	-
COMMUNICATIONS	3,600	8,067	8,559	15,000	5,091
INTERNET	15,882	35,442	45,000	46,400	-
ELECTRICITY	33,397	29,714	54,644	1,500	-
PURCHASED SERVICES	2,000	2,000	2,000	8,460	2,000
RENTALS	7,092	1,980	5,005	53,790	-
ROAD MAINTENANCE	625		1,875		
EQUIPMENT REPAIR	15,151	7,050	4,000	10,600	25
INSURANCE	8,386	9,688	18,825	-	13,073
SUPPLIES	74,324	76,171	111,149	237,484	15,569
HEATING OIL	22,085	22,085	49,389	2,500	-
TEXTBOOKS	5,000	5,000	5,000	-	-
DUES	728	921	3,944	2,789	13,327
INDIRECT COST		-	-	-	(30,000)
EQUIPMENT		-	-	-	-
FOOD SERVICE		-	-	478	22,000
TRANSPORTATION		-	-	-	-
SPECIAL PROJECTS		-	-	-	-
STAFF HOUSING					2,194
	1,561,491	1,031,419	1,817,288	1,227,702	1,944,467
ADM	124	80	80	245	529
\$/STUDENT	\$ 12,593	\$ 12,893	\$ 22,716	\$ 5,011	\$ 3,676

PROJECT

250

200

150

100

50

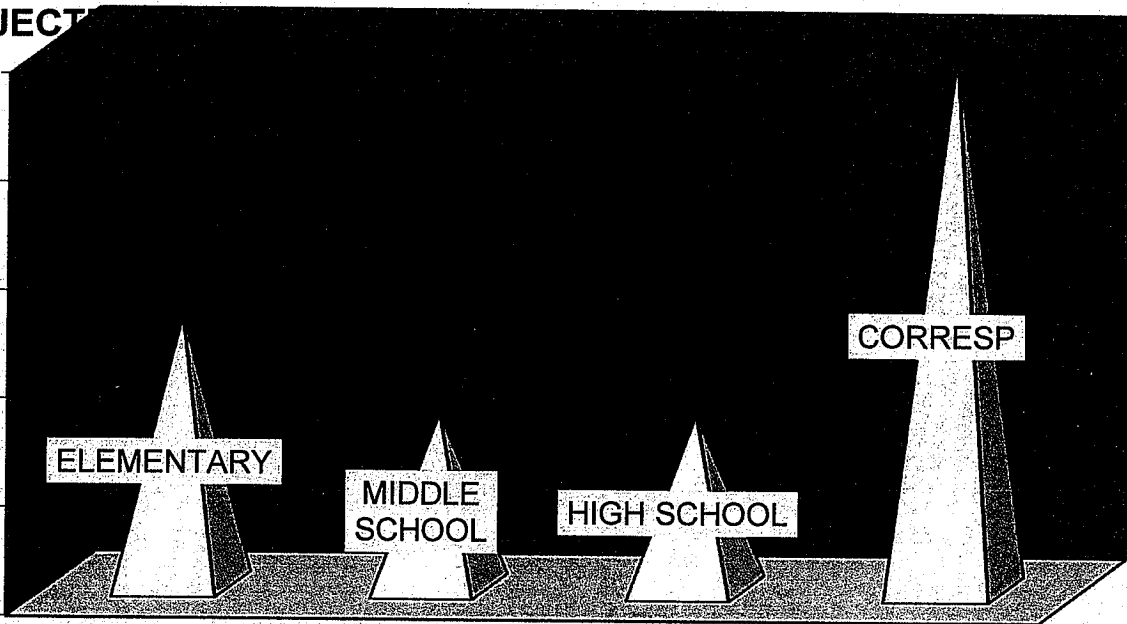
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ELEMENTARY

MIDDLE
SCHOOL

HIGH SCHOOL

CORRESP



FY 18 BUDGET WORKSHEET

TOTAL FOR DISTRICT		FY 16	FY 17 EST	FY 18 PROJ
SUPERINTENDENT	311	83,077	87,021	89,871
PRINCIPALS	313	238,850	243,043	246,714
DIRECTORS	314	178,205	135,751	99,693
TEACHERS	315	1,758,450	1,755,547	1,737,687
EXTRA DUTY PAY	316	87,274	88,944	93,990
SPECIALISTS	318	49,577	85,304	45,364
SCHOOL BOARD	320	1,698	1,680	1,680
AIDES	323	313,952	363,628	341,576
SUPPORT STAFF	324	169,741	180,153	163,858
CUSTODIANS	325	145,848	172,707	167,888
BUS DRIVERS	327	4,930	5,535	5,535
SUBSTITUTES	329	37,067	70,242	61,242
REFEREES	330	7,878	9,907	9,907
FRINGE BENEFITS	350	1,943,607	1,625,573	1,536,507
PERS/TRS ON-BEHALF	350	1,081,483	1,081,483	1,081,483
LEAVE BUYOUT	359	-	25,000	15,000
PROFESSIONAL FEES	410	251,895	273,641	263,641
PROF FEES (ALLOTMENT)	412	179,061	260,609	240,609
FITNESS CENTER	412	11,052	13,732	13,732
AUDITING	412	17,062	17,062	17,062
LEGAL FEES	414	2,289	7,500	5,000
OFFICIATING FEES	418	370	2,037	1,037
STAFF TRAVEL	420	72,998	82,357	55,356
STUDENT TRAVEL	425	163,799	163,278	132,278
W/S/G	431	37,475	37,601	37,601
COMMUNICATIONS	433	47,611	40,317	40,317
INTERNET	434	151,569	137,724	142,724
ELECTRICITY	436	926	926	926
ELECTRICITY	436	101,423	126,329	118,329
HEATING OIL	438	55,596	58,444	71,889
HEATING OIL	438	24,170	24,170	24,170
PURCHASED SERVICES	440	3,134	25,460	16,460
RENTALS	441	-	11,165	11,165
RENTALS	441	54,553	59,790	56,702
ROAD MAINTENANCE	442	2,500	2,500	2,500
EQUIPMENT REPAIR	443	27,031	49,826	36,826
INSURANCE	445	50,077	50,450	50,450
SUPPLIES	450	431,611	468,697	514,697
TEXTBOOKS	471	65,184	75,000	15,000
DUES	491	16,168	21,709	21,709
INDIRECT COST	495	(53,503)	(30,000)	(30,000)
EQUIPMENT	510	-	-	-
FOOD SERVICE	552	18,000	22,000	22,000
TRANSPORTATION	553	-	-	-
SPECIAL PROJECTS	554	-	-	-
STAFF HOUSING	555	-	2,194	2,194
		7,833,688	7,936,036	7,582,367
	Ck fig	7,833,688	7,936,036	7,582,367
	Ck fig	7,832,392	7,936,036	7,582,367

FY 18 BUDGET WORKSHEET

TOTAL FOR DISTRICT				
INSTRUCTION		FY 16	FY 17 EST	FY 18 PROJ
TEACHERS	315	1,334,031	1,344,445	1,310,521
AIDES	323	-	-	-
SUBSTITUTES	329	25,432	47,759	41,759
FRINGE BENEFITS	350	862,768	620,064	557,351
PERS/TRS ON-BEHALF	350	1,081,483	1,081,483	1,081,483
LEAVE BUY-OUT	359	-	25,000	15,000
FITNESS CENTER	412	11,052	13,732	13,732
RENTALS	441	-	6,160	6,160
EQUIPMENT REPAIR	443	-	1,651	1,651
SUPPLIES	450	33,478	44,623	38,123
TEXTBOOKS	471	65,184	75,000	15,000
		3,413,428	3,259,917	3,080,780
CORRESPONDENCE		FY 16	FY 17 EST	FY 18 PROJ
TEACHERS	315	238,965	211,639	218,183
FRINGE BENEFITS	350	110,147	92,335	83,875
INTERNET	434	-	-	-
EQUIPMENT REPAIR	443	-	600	600
SUPPLIES	450	109,860	159,616	159,616
		458,972	464,190	462,274
SPECIAL EDUCATION		FY 16	FY 17 EST	FY 18 PROJ
TEACHERS	315	185,454	199,463	208,983
AIDES	323	110,577	143,085	128,855
SUBSTITUTES	329	9,363	13,000	11,000
FRINGE BENEFITS	350	205,058	194,261	176,613
SUPPLIES	450	4,942	8,657	8,657
		515,394	558,466	534,108
SPECIAL ED SUPPORT		FY 16	FY 17 EST	FY 18 PROJ
DIRECTOR	314	27,000	27,000	27,000
EXTRA DITY PAY	316	-	-	-
SPECIALIST	318	-	-	-
SUPPORT STAFF	324	-	-	-
SUBSTITUTES	329	-	-	-
FRINGE BENEFITS	350	14,132	11,003	7,638
PROFESSIONAL FEES	410	115,853	118,027	118,027
STAFF TRAVEL	420	7,344	10,446	4,646
PURCHASED SERVICES	440	-	-	-
SUPPLIES	450	2,564	5,186	5,186
		166,893	171,662	162,497

FY 18 BUDGET WORKSHEET

TOTAL FOR DISTRICT					
STUDENT SUPPORT		FY 16	FY 17 EST	FY 18 PROJ	
EXTRA DUTY PAY	316	-	-	-	
SPECIALISTS	318	49,577	85,304	45,364	
FRINGE BENEFITS	350	41,021	41,247	37,670	
PROFESSIONAL FEES	410	-	-	-	
STAFF TRAVEL	420	1,556	1,557	857	
STUDENT TRAVEL	425	-	2,773	1,773	
SUPPLIES	450	1,100	1,862	1,862	
		93,254	132,743	87,526	
INSTRUCTIONAL SUPPORT		FY 16	FY 17 EST	FY 18 PROJ	
DIRECTORS	314	42,150	43,456	5,116	
TEACHERS	315	-	-	-	
EXTRA DUTY PAY	316	21,452	22,245	22,579	
SPECIALISTS	318	-	-	-	
AIDES	323	203,375	220,543	212,720	
SUBSTITUTES	329	149	3,500	2,500	
FRINGE BENEFITS	350	196,812	204,425	205,876	
PROFESSIONAL FEES	410	111,918	110,408	100,408	
PROF FEES (ALLOTMENT)	412	179,061	260,609	240,609	
STAFF TRAVEL	420	23,239	25,608	19,108	
STUDENT TRAVEL	425	25,205	25,000	25,000	
COMMUNICATIONS	433	42,609	34,600	34,600	
INTERNET	434	151,569	137,724	142,724	
PURCHASED SERVICES	440	24	8,000	8,000	
RENTALS	441	-	-	-	
EQUIPMENT REPAIR	443	26,851	47,025	32,025	
SUPPLIES	450	173,818	139,949	131,949	
DUES	491	3,578	4,805	4,805	
EQUIPMENT	510	-	-	-	
		1,201,810	1,287,897	1,188,019	
SCHOOL ADMINISTRATION		FY 16	FY 17 EST	FY 18 PROJ	
PRINCIPAL	313	238,850	243,043	246,714	
FRINGE BENEFITS	350	124,198	93,615	104,024	
PROFESSIONAL FEES	410	-	-	-	
STAFF TRAVEL	420	8,483	9,221	4,220	
COMMUNICATIONS	433	2,350	2,126	2,126	
SUPPLIES	450	5,821	6,010	6,010	
DUES	491	1,807	2,351	2,351	
		381,509	356,366	365,445	
SCHOOL ADMIN SUPPORT		FY 16	FY 17 EST	FY 18 PROJ	
SUPPORT STAFF	324	94,268	101,238	97,205	
SUBSTITUTES	329	1,523	4,083	4,083	
FRINGE BENEFITS	350	79,118	102,439	120,686	
PROFESSIONAL FEES	410				
SUPPLIES	450	333	1,075	1,575	
		175,242	208,835	223,549	

FY 18 BUDGET WORKSHEET

TOTAL FOR DISTRICT				
DISTRICT ADMINISTRATION		FY 16	FY 17 EST	FY 18 PROJ
SUPERINTENDENT	311	83,077	87,021	89,871
SCHOOL BOARD	320	1,698	1,680	1,680
FRINGE BENEFITS	350	47,669	33,383	23,287
STAFF TRAVEL	420	27,810	24,000	16,000
COMMUNICATIONS	433	683	1,260	1,260
PROFESSIONAL FEES	410	-	-	-
SUPERINTENDENT HIRE	440	-	-	-
SUPPLIES	450	5,853	3,165	3,165
DUES	491	7,962	8,940	8,940
		174,752	159,449	144,203
DISTRICT ADMIN SUPPORT		FY 16	FY 17 EST	FY 18 PROJ
SUPPORT STAFF	324	75,473	78,915	66,653
FRINGE BENEFITS	350	72,145	54,036	61,845
PROFESSIONAL FEES	410	3,413	10,914	10,914
AUDITING FEES	412	17,062	17,062	17,062
LEGAL FEES	414	2,289	7,500	5,000
STAFF TRAVEL	420	1,610	5,807	4,807
COMMUNICATIONS	433	852	1,256	1,256
PURCHASED SERVICES	440	1,616	2,000	2,000
INSURANCE	445	13,073	13,073	13,073
SUPPLIES	450	2,290	2,800	2,800
DUES	491	595	3,387	3,387
INDIRECT COST RECOVER	495	(53,503)	(30,000)	(30,000)
		136,915	166,750	158,797
MAINTENANCE		FY 16	FY 17 EST	FY 18 PROJ
DIRECTOR	314	109,055	65,295	67,577
CUSTODIANS	325	145,848	172,707	167,888
SUBSTITUTES	329	600	1,900	1,900
FRINGE BENEFITS	350	174,960	165,083	143,574
PROFESSIONAL FEES	410	18,429	31,692	31,692
STAFF TRAVEL	420	-	1,419	1,419
W/S/G	431	37,475	37,601	37,601
COMMUNICATIONS	433	1,117	1,075	1,075
ELECTRICITY	436	926	926	926
ELECTRICITY	436	101,423	126,329	118,329
HEATING OIL	438	55,596	58,444	71,889
HEATING OIL	438	24,170	24,170	24,170
PURCHASED SERVICES	440	1,494	15,460	6,460
RENTALS	441	54,553	59,790	56,702
ROAD MAINTENANCE	442	2,500	2,500	2,500
EQUIPMENT REPAIRS	443	180	550	2,550
INSURANCE	445	37,004	37,377	37,377
SUPPLIES	450	67,753	68,254	128,254
EQUIPMENT	510	-	-	-
		833,083	870,572	901,882

FY 18 BUDGET WORKSHEET

ELEMENTARY					
INSTRUCTION		FY 16	FY 17 EST	FY 18 PROJ	
TEACHERS	315	561,669	536,281	493,845	
AIDES	323	-	-	-	
SUBSTITUTES	329	8,246	30,624	24,624	
FRINGE BENEFITS	350	376,271	251,066	215,543	
FITNESS CENTER	412	4,070	7,840	7,840	swim lessons
RENTALS	441	-	4,180	4,180	pool rental
EQUIPMENT REPAIR	443	-	151	151	computers, instruments
SUPPLIES	450	8,911	9,375	9,375	allotments, technology
TEXTBOOKS	471	19,605	25,000	5,000	
		978,772	864,517	760,557	
SPECIAL EDUCATION		FY 16	FY 17 EST	FY 18 PROJ	
TEACHERS	315	69,402	84,221	87,849	
AIDES	323	88,903	85,819	71,158	
SUBSTITUTES	329	7,067	10,000	8,000	
FRINGE BENEFITS	350	117,018	96,816	92,114	
SUPPLIES	450	2,469	4,657	4,657	
		284,859	281,513	263,777	
SPECIAL ED SUPPORT		FY 16	FY 17 EST	FY 18 PROJ	
PROFESSIONAL FEES	410	1,072	521	521	
STAFF TRAVEL	420	1,582	1,082	582	
PURCHASED SERVICES	440	-	-	-	
SUPPLIES	450	123	1,538	1,538	
		2,777	3,141	2,641	
STUDENT SUPPORT		FY 16	FY 17 EST	FY 18 PROJ	
SPECIALISTS	318	9,916	51,169	9,073	counselor
FRINGE BENEFITS	350	5,923	12,740	11,915	
PROFESSIONAL FEES	410	-	-	-	
STAFF TRAVEL	420	-	-	-	
SUPPLIES	450	231	1,000	1,000	
		16,070	64,909	21,988	
INSTRUCTIONAL SUPPORT		FY 16	FY 17 EST	FY 18 PROJ	
SPECIALISTS	318	-	-	-	Kim Brand position-no strive
AIDES	323	16,157	30,786	32,475	library & recess
SUBSTITUTES	329	149	3,500	2,500	
FRINGE BENEFITS	350	13,459	45,056	55,100	
PROFESSIONAL FEES	410	3,525	3,675	3,675	
STAFF TRAVEL	420	85	1,500	-	
COMMUNICATIONS	433	5,789	3,600	3,600	postage, phone
INTERNET	434	25,638	15,882	15,882	
EQUIP REPAIR	443	12,941	18,000	15,000	copier mostly
SUPPLIES	450	32,603	19,746	16,746	libr, tech, copier,
DUES	491	453	453	453	NWAS, bees
EQUIPMENT	510	-	-	-	
		110,799	142,198	145,431	

FY 18 BUDGET WORKSHEET

ELEMENTARY					
SCHOOL ADMINISTRATION		FY 16	FY 17 EST	FY 18 PROJ	
PRINCIPAL	313	48,652	49,382	50,127	.50 FTE
FRINGE BENEFITS	350	15,815	16,829	19,761	
STAFF TRAVEL	420	1,492	1,431	431	
SUPPLIES	450	2,208	2,208	2,208	
DUES	491	307	275	275	AAESP
		68,474	70,125	72,802	
SCHOOL ADMIN SUPPORT		FY 16	FY 17 EST	FY 18 PROJ	
SUPPORT STAFF	324	32,045	33,298	33,970	elem secretary
SUBSTITUTES	329	630	1,000	1,000	
FRINGE BENEFITS	350	34,094	33,957	40,666	
SUPPLIES	450	289	300	300	
		67,058	68,555	75,936	
MAINTENANCE		FY 16	FY 17 EST	FY 18 PROJ	
CUSTODIANS	325	50,133	53,477	52,177	
FRINGE BENEFITS	350	39,638	41,039	41,084	
W/S/G	431	16,313	16,143	16,143	
ELECTRICITY	436	926	926	926	street lights
ELECTRICITY	436	27,568	34,471	32,471	
HEATING OIL	438	3,527	6,960	10,000	2,000 gal @
HEATING OIL	438	12,085	12,085	12,085	
PURCHASED SERVICES	440	363	5,000	2,000	includes 410 was 8000
RENTALS	441	-	2,000	2,912	was 5000
ROAD MAINTENANCE	442	625	625	625	plowing
EQUIPMENT REPAIRS	443	-	-		
INSURANCE	445	8,386	8,386	8,386	
SUPPLIES	450	18,632	18,500	38,500	
		178,196	199,612	217,309	
STUDENT ACTIVITIES		FY 16	FY 17 EST	FY 18 PROJ	
EXTRA DUTY PAY	316	800	800	800	X-Country
FRINGE BENEFITS	350	256	249	249	
RENTALS	441	-	-	-	city gym
		1,056	1,049	1,049	

no strive

FY 18 BUDGET WORKSHEET

MIDDLE SCHOOL		FY 16	FY 17 EST	FY 18 PROJ
SUPERINTENDENT	311			
PRINCIPALS	313	50,042	49,382	50,127
DIRECTORS	314			
TEACHERS	315	316,480	320,814	329,600
EXTRA DUTY PAY	316	30,012	30,196	30,631
SPECIALISTS	318	9,915	8,534	9,073
SCHOOL BOARD	320			
AIDES	323	2,116	36,384	36,852
SUPPORT STAFF	324	30,579	33,970	28,594
CUSTODIANS	325	39,084	50,012	48,608
BUS DRIVERS	327	958	2,035	2,035
SUBSTITUTES	329	8,311	8,800	8,800
REFEREES	330	1,630	1,907	1,907
FRINGE BENEFITS	350	317,841	274,860	244,029
LEAVE BUYOUT	359			
PROFESSIONAL FEES	410	12,830	11,829	11,829
PROF FEES (ALLOTMENT)	412			
<i>FITNESS CENTER</i>	412	2,166	2,240	2,240
AUDITING	412			
LEGAL FEES	414			
OFFICIATING FEES	418	60	135	135
STAFF TRAVEL	420	2,406	4,626	1,426
STUDENT TRAVEL	425	11,406	15,500	15,500
<i>W/S/G</i>	431	12,138	12,050	12,050
COMMUNICATIONS	433	7,747	8,067	8,067
INTERNET	434	46,942	35,442	35,442
<i>ELECTRICITY</i>	436			
ELECTRICITY	436	27,465	29,714	29,714
HEATING OIL	438	4,929	5,595	10,000
<i>HEATING OIL</i>	438	12,085	12,085	12,085
PURCHASED SERVICES	440	363	5,000	2,000
RENTALS	441	-	1,980	1,980
RENTALS	441	-	3,000	-
<i>ROAD MAINTENANCE</i>	442			
EQUIPMENT REPAIR	443	3,239	13,050	7,050
INSURANCE	445	9,688	9,688	9,688
SUPPLIES	450	52,529	57,671	76,171
TEXTBOOKS	471	14,716	25,000	5,000
DUES	491	307	921	921
INDIRECT COST	495			
EQUIPMENT	510	-	-	-
FOOD SERVICE	552			
TRANSPORTATION	553			
SPECIAL PROJECTS	554			
STAFF HOUSING	555			
		1,027,984	1,070,487	1,031,554
Ck fig		1,027,984	1,070,487	1,031,554

FY 18 BUDGET WORKSHEET

MIDDLE SCHOOL					
INSTRUCTION		FY 16	FY 17 EST	FY 18 PROJ	
TEACHERS	315	295,807	300,834	308,110	
AIDES	323	-	-	-	
SUBSTITUTES	329	5,713	6,000	6,000	
FRINGE BENEFITS	350	195,242	144,257	126,405	
FITNESS CENTER	412	2,166	2,240	2,240	swim lessons
RENTALS	441	-	1,980	1,980	pool rental
EQUIPMENT REPAIR	443	-	500	500	computers, instruments
SUPPLIES	450	4,616	6,968	6,968	allotments, technology
TEXTBOOKS	471	14,716	25,000	5,000	
		518,260	487,779	457,204	
SPECIAL EDUCATION		FY 16	FY 17 EST	FY 18 PROJ	
TEACHERS	315	20,673	19,980	21,490	
AIDES	323	942	34,838	35,269.49	
SUBSTITUTES	329	1,871	2,000	2,000	
FRINGE BENEFITS	350	18,238	24,365	18,419	
SUPPLIES	450	1,200	1,000	1,000	allotments, technology
		42,924	82,183	78,179	
SPECIAL ED SUPPORT		FY 16	FY 17 EST	FY 18 PROJ	
EXTRA DUTY PAY	316	-	-	-	
FRINGE BENEFITS	350	-	-	-	
PROFESSIONAL FEES	410	625	-	-	
STAFF TRAVEL	420	477	1,378	878	was 1878
SUPPLIES	450	-	230	230	
		1,102	1,608	1,108	
STUDENT SUPPORT		FY 16	FY 17 EST	FY 18 PROJ	
SPECIALISTS	318	9,915	8,534	9,073	counselor
FRINGE BENEFITS	350	5,922	9,322	8,364	
PROFESSIONAL FEES	410	-	-	-	
STAFF TRAVEL	420	734	735	35	
SUPPLIES	450	673	562	562	
		17,244	19,153	18,033	
INSTRUCTIONAL SUPPORT		FY 16	FY 17 EST	FY 18 PROJ	
EXTRA DUTY PAY	316	5,700	6,258	6,352	student co, class adv
SPECIALISTS	318	-	-	-	
AIDES	323	1,174	1,546	1,583	library
FRINGE BENEFITS	350	3,800	657	671	
PROFESSIONAL FEES	410	3,783	3,833	3,833	
STAFF TRAVEL	420	-	1,000	-	
STUDENT TRAVEL	425	4,464	3,500	3,500	bees, music, 8th grade trip
COMMUNICATIONS	433	6,572	7,000	7,000	postage, phone
INTERNET	434	46,942	35,442	35,442	
EQUIP REPAIR	443	3,059	12,000	4,000	copier, computers & vans
SUPPLIES	450	20,856	17,000	15,000	lib, tech, copier was 20000
DUES	491	-	323	323	NWAS
		96,350	88,559	77,703	

FY 18 BUDGET WORKSHEET

MIDDLE SCHOOL					
SCHOOL ADMINISTRATION		FY 16	FY 17 EST	FY 18 PROJ	
PRINCIPAL	313	50,042	49,382	50,127	.50 FTE
FRINGE BENEFITS	350	16,099	17,941	20,873	
PROFESSIONAL FEES	410	-	-		
STAFF TRAVEL	420	1,195	1,513	513	
COMMUNICATIONS	433	1,175	1,067	1,067	Iphone & Ipad
SUPPLIES	450	2,911	2,911	2,911	
DUES	491	307	598	598	AAMSP
		71,729	73,412	76,089	
SCHOOL ADMIN SUPPORT		FY 16	FY 17 EST	FY 18 PROJ	
SUPPORT STAFF	324	30,579	33,970	28,594	MS secretary
SUBSTITUTES	329	727	800	800	
FRINGE BENEFITS	350	33,573	34,185	39,014	
SUPPLIES	450	-	500	1,000	
		64,879	69,455	69,408	
MAINTENANCE		FY 16	FY 17 EST	FY 18 PROJ	
CUSTODIANS	325	39,084	50,012	48,608	
FRINGE BENEFITS	350	38,951	37,491	23,556	
PROFESSIONAL FEES	410	8,422	7,996	7,996	
W/S/G	431	12,138	12,050	12,050	
ELECTRICITY	436	27,465	29,714	29,714	
HEATING OIL	438	4,929	5,595	10,000	1,500 gal @ 3.73
HEATING OIL	438	12,085	12,085	12,085	
PURCHASED SERVICES	440	363	5,000	2,000	fire alarms, appl, boilers 100
RENTALS	441	-	3,000	-	Tyler Rental, gym repair wa
EQUIPMENT REPAIRS	443	180	550	2,550	
INSURANCE	445	9,688	9,688	9,688	
SUPPLIES	450	17,299	23,500	43,500	
EQUIPMENT	510	-	-	-	
		170,604	196,681	201,747	
STUDENT ACTIVITIES		FY 16	FY 17 EST	FY 18 PROJ	
EXTRA DUTY PAY	316	24,312	23,938	24,280	
BUS DRIVERS	327	958	2,035	2,035	
REFEREES	330	1,630	1,907	1,907	
FRINGE BENEFITS	350	6,016	6,642	6,727	
OFFICIATING TRAVEL	418	60	135	135	
STAFF TRAVEL	420	-	-		
STUDENT TRAVEL	425	6,942	12,000	12,000	was 12,500
RENTALS	441	-	-	-	
SUPPLIES	450	4,974	5,000	5,000	
DUES	491	-	-		
		44,892	51,657	52,083	

FY 18 BUDGET WORKSHEET

HIGH SCHOOL		FY 16	FY 17 EST	FY 18 PROJ
SUPERINTENDENT	311			
PRINCIPALS	313	98,474	96,186	97,640
DIRECTORS	314			
TEACHERS	315	537,853	571,483	575,650
EXTRA DUTY PAY	316	56,462	57,948	62,559
SPECIALISTS	318	29,746	25,601	27,218
SCHOOL BOARD	320			
AIDES	323	36,152	41,422	41,869
SUPPORT STAFF	324	31,644	33,970	34,642
CUSTODIANS	325	54,029	66,718	64,602
BUS DRIVERS	327	3,972	3,500	3,500
SUBSTITUTES	329	12,664	16,318	16,318
REFEREES	330	6,248	8,000	8,000
FRINGE BENEFITS	350	498,278	417,331	392,458
LEAVE BUYOUT	359			
PROFESSIONAL FEES	410	36,233	45,496	45,496
PROF FEES (ALLOTMENT)	412			
FITNESS CENTER	412	3,520	2,356	2,356
AUDITING	412			
LEGAL FEES	414			
OFFICIATING FEES	418	310	1,902	902
STAFF TRAVEL	420	8,905	12,168	8,367
STUDENT TRAVEL	425	152,393	147,778	116,778
W/S/G	431	9,024	9,408	9,408
COMMUNICATIONS	433	7,603	8,559	8,559
INTERNET	434	38,346	40,000	45,000
ELECTRICITY	436			
ELECTRICITY	436	44,207	60,644	54,644
HEATING OIL	438	45,878	43,389	49,389
PURCHASED SERVICES	440	768	5,000	2,000
RENTALS	441	-	5,005	5,005
RENTALS	441	340	1,000	-
ROAD MAINTENANCE	442	1,875	1,875	1,875
EQUIPMENT REPAIR	443	2,174	6,000	4,000
INSURANCE	445	18,452	18,825	18,825
SUPPLIES	450	99,010	98,649	111,149
TEXTBOOKS	471	30,863	25,000	5,000
DUES	491	3,884	3,944	3,944
INDIRECT COST	495			
EQUIPMENT	510	-	-	-
FOOD SERVICE	552			
TRANSPORTATION	553			
SPECIAL PROJECTS	554			
STAFF HOUSING	555			
		1,869,307	1,875,475	1,817,153
	Ck fig	1,869,307	1,875,475	1,817,153

FY 18 BUDGET WORKSHEET

HIGH SCHOOL					
INSTRUCTION		FY 16	FY 17 EST	FY 18 PROJ	
TEACHERS	315	476,555	507,330	508,566	
AIDES	323	-	-	-	
SUBSTITUTES	329	11,473	11,135	11,135	
FRINGE BENEFITS	350	291,255	224,741	215,402	
FITNESS CENTER	412	3,520	2,356	2,356	weight room
EQUIPMENT REPAIR	443	-	1,000	1,000	computers, instruments
SUPPLIES	450	19,951	28,280	21,780	includ supp. Voc tech rent
TEXTBOOKS	471	30,863	25,000	5,000	taken out
		833,617	799,842	765,240	
SPECIAL EDUCATION		FY 16	FY 17 EST	FY 18 PROJ	
TEACHERS	315	61,298	64,153	67,084	
AIDES	323	20,732	22,428	22,428	
SUBSTITUTES	329	425	1,000	1,000	
FRINGE BENEFITS	350	45,684	41,560	27,938	
SUPPLIES	450	132	2,700	2,700	allot, tech
		128,271	131,841	121,150	
SPECIAL ED SUPPORT		FY 16	FY 17 EST	FY 18 PROJ	
PROFESSIONAL FEES	410	-	-	-	
STAFF TRAVEL	420	-	986	186	
SUPPLIES	450	583	1,500	1,500	
		583	2,486	1,686	
STUDENT SUPPORT		FY 16	FY 17 EST	FY 18 PROJ	
EXTRA DUTY PAY	316	-	-	-	peer helpers
SPECIALISTS	318	29,746	25,601	27,218	counselor
FRINGE BENEFITS	350	20,146	19,185	17,391	
PROFESSIONAL FEES	410	-	-	-	was 1000
STAFF TRAVEL	420	822	822	822	
STUDENT TRAVEL	425	-	2,773	1,773	HOBY/college fair
SUPPLIES	450	196	300	300	
		50,910	48,681	47,504	
INSTRUCTIONAL SUPPORT		FY 16	FY 17 EST	FY 18 PROJ	
EXTRA DUTY PAY	316	15,752	15,987	16,227	class adv, student co
SPECIALISTS	318	-	-	-	
AIDES	323	15,420	18,994	19,441	library
FRINGE BENEFITS	350	10,389	8,061	8,344	
PROFESSIONAL FEES	410	32,973	30,000	30,000	Odd, Pwersch, tuition/Earl
STAFF TRAVEL	420	3,060	4,060	2,060	was 5060
STUDENT TRAVEL	425	20,741	21,500	21,500	music & accdc was 23,500
COMMUNICATIONS	433	6,428	7,500	7,500	postage, phone
INTERNET	434	38,346	40,000	45,000	
EQUIP REPAIR	443	2,174	5,000	3,000	copier & vans
SUPPLIES	450	32,311	19,203	18,203	library, copier was 22187
DUES	491	1,525	1,550	1,550	Adv Ed, Nassp
EQUIPMENT	510	-	-	-	
		179,119	171,855	172,825	

FY 18 BUDGET WORKSHEET

HIGH SCHOOL					
SCHOOL ADMINISTRATION		FY 16	FY 17 EST	FY 18 PROJ	
PRINCIPAL	313	98,474	96,186	97,640	
FRINGE BENEFITS	350	67,919	38,408	45,173	
STAFF TRAVEL	420	2,067	2,001	1,000	
COMMUNICATIONS	433	1,175	1,059	1,059	cell phone & Ipad
SUPPLIES	450	702	891	891	
DUES	491	579	614	614	AAHSP
		170,916	139,159	146,377	
SCHOOL ADMIN SUPPORT		FY 16	FY 17 EST	FY 18 PROJ	
SUPPORT STAFF	324	31,644	33,970	34,642	hs secretary
SUBSTITUTES	329	166	2,283	2,283	
FRINGE BENEFITS	350	11,451	34,297	41,006	
SUPPLIES	450	44	275	275	
		43,305	70,825	78,206	
MAINTENANCE		FY 16	FY 17 EST	FY 18 PROJ	
CUSTODIANS	325	54,029	66,718	64,602	
SUBSTITUTES	329	600	1,900	1,900	
FRINGE BENEFITS	350	42,127	44,288	30,110	
PROFESSIONAL FEES	410	978	12,896	12,896	
W/S/G	431	9,024	9,408	9,408	
ELECTRICITY	436	44,207	60,644	54,644	
HEATING OIL	438	45,878	43,389	49,389	
PURCHASED SERVICES	440	768	5,000	2,000	fire ala, appl, was 10000
RENTALS	441	340	1,000	-	was 4000
ROAD MAINTENANCE	442	1,875	1,875	1,875	snow removal
EQUIPMENT REPAIRS	443	-	-	-	
INSURANCE	445	18,452	18,825	18,825	
SUPPLIES	450	26,266	23,000	43,000	
EQUIPMENT	510	-	-	-	
		244,544	288,943	288,650	
STUDENT ACTIVITIES		FY 16	FY 17 EST	FY 18 PROJ	
EXTRA DUTY PAY	316	40,710	41,961	46,332	
BUS DRIVERS	327	3,972	3,500	3,500	
REFEREES	330	6,248	8,000	8,000	
FRINGE BENEFITS	350	9,307	6,791	7,093	
PROFESSIONAL FEES	410	2,282	2,600	2,600	drug screening
OFFICIATING TRAVEL	418	310	1,902	902	official's travel
STAFF TRAVEL	420	2,956	4,299	4,299	AD meetings
STUDENT TRAVEL	425	131,652	123,505	93,505	was 125,300
RENTALS	441	-	5,005	5,005	swim team & wrestling team
SUPPLIES	450	18,825	22,500	22,500	
DUES	491	1,780	1,780	1,780	
		218,042	221,843	195,516	

FY 18 BUDGET WORKSHEET

PACE CORRESPONDENCE					
CORRESPONDENCE		FY 16	FY 17 EST	FY 18 PROJ	
TEACHERS	315	238,965	211,639	218,183	
FRINGE BENEFITS	350	110,147	92,335	83,875	
FITNESS CENTER	412	0	1296	1,296	weight room
EQUIPMENT REPAIR	443	-	600	600	
SUPPLIES	450	109,860	159,616	159,616	allotments
		458,972	465,486	463,570	
SPECIAL EDUCATION		FY 16	FY 17 EST	FY 18 PROJ	
TEACHERS	315	34,081	31,109	32,560	
AIDES	323	-	-	-	
FRINGE BENEFITS	350	24,118	31,520	38,142	
SUPPLIES	450	1,141	300	300	
		59,340	62,929	71,002	
SPECIAL ED SUPPORT		FY 16	FY 17 EST	FY 18 PROJ	
PROF/TECHNICAL	410	13,832	15,000	15,000	SERRC, speech
STAFF TRAVEL	420	3,936	5,000	2,000	
SUPPLIES	450	1,682	1,146	1,146	
		19,450	21,146	18,146	
INSTRUCTIONAL SUPPORT		FY 16	FY 17 EST	FY 18 PROJ	
AIDES	318	87,880	86,536	84,041	
FRINGE BENEFITS	350	70,628	39,657	35,559	
PROFESSIONAL FEES	410	17,498	14,900	14,900	odyss was 17900
PROF (ALLOTMENTS)	412	179,061	260,609	240,609	
STAFF TRAVEL	420	14,424	12,000	10,000	
COMMUNICATIONS	433	22,501	15,000	15,000	postage, phone inclu Mollie
INTERNET	434	40,643	46,400	46,400	inc allotments
PURCHASED SERVICES	440	24	8,000	8,000	advertising
EQUIP REPAIR	443	8,661	12,000	10,000	copiers mostly
SUPPLIES	450	78,155	74,000	74,000	technology, computers
DUES	491	1,575	1,479	1,479	accreditation & ASAA
		521,050	570,581	539,988	
SCHOOL ADMINISTRATION		FY 16	FY 17 EST	FY 18 PROJ	
PRINCIPAL	313	41,682	48,093	48,820	
FRINGE BENEFITS	350	24,365	20,437	18,217	
STAFF TRAVEL	433	3,729	4,276	2,276	
DUES	491	614	864	864	
		70,390	73,670	70,177	
MAINTENANCE		FY 16	FY 17 EST	FY 18 PROJ	
CUSTODIANS	325	2,602	2,500	2,500	
FRINGE BENEFITS	350	686	724	724	
ELECTRICITY	436	2,183	1,500	1,500	
HEATING OIL	438	1,262	2,500	2,500	
PURCHASED SERVICES	440	-	460	460	
RENTALS	441	54,213	53,790	53,790	
INSURANCE	445	478	478	478	
SUPPLIES	450	4,405	2,422	2,422	includes pace repair a
		65,829	64,374	64,374	
STUDENT ACTIVITIES					
DUES	491	446	446	446	

FY 18 BUDGET WORKSHEET

DISTRICT-WIDE		FY 16	FY 17 EST	FY 18 PROJ
SUPERINTENDENT	311	83,077	87,021	89,871
PRINCIPALS	313			
DIRECTORS	314	178,205	135,751	99,693
TEACHERS	315	-	-	-
SPECIALISTS	316	-	-	-
SCHOOL BOARD	320	1,698	1,680	1,680
AIDES	323	82,744	82,681	75,180
SUPPORT STAFF	324	75,473	78,915	66,653
CUSTODIANS	325			
BUS DRIVERS	327			
SUBSTITUTES	329	-	-	-
FRINGE BENEFITS	350	295,070	250,957	247,072
PERS/TRS ON-BEHALF	350	1,081,483	1,081,483	1,081,483
LEAVE BUYOUT	359	-	25,000	15,000
PROFESSIONAL FEES	410			
PROFESSIONAL FEES	410	166,905	182,220	172,220
PROF FEES (ALLOTMENT)	412			
FITNESS CENTER	412			
AUDITING	412	17,062	17,062	17,062
LEGAL FEES	414	2,289	7,500	5,000
OFFICIATING FEES	418			
STAFF TRAVEL	420	36,439	40,274	30,274
STUDENT TRAVEL	425			
W/S/G	431			
W/S/G	431			
COMMUNICATIONS	433	3,971	5,091	5,091
INTERNET	434	-	-	-
ELECTRICITY	436			
ELECTRICITY	436			
HEATING OIL	438			
PURCHASED SERVICES	440	1,616	2,000	2,000
RENTALS	441	-	-	-
RENTALS	441			
ROAD MAINTENANCE	442			
EQUIPMENT REPAIR	443	16	25	25
INSURANCE	445	13,073	13,073	13,073
SUPPLIES	450	19,363	17,569	15,569
TEXTBOOKS	471			
DUES	491	8,582	13,327	13,327
INDIRECT COST	495	(53,503)	(30,000)	(30,000)
EQUIPMENT	510	-	-	-
FOOD SERVICE	552	18,000	22,000	22,000
TRANSPORTATION	553	-	-	-
SPECIAL PROJECTS	554	-	-	-
STAFF HOUSING	555	-	2,194	2,194
		2,031,563	2,035,823	1,944,467
Ck fig		2,031,563	2,035,823	1,944,467

FY 18 BUDGET WORKSHEET

DISTRICT-WIDE					
INSTRUCTION		FY 16	FY 17 EST	FY 18 PROJ	
PERS/TRS ON-BEHALF	350	1,081,483	1,081,483	1,081,483	
LEAVE BUY-OUT	359	-	25,000	15,000	
SPECIAL ED SUPPORT		FY 16	FY 17 EST	FY 18 PROJ	
DIRECTOR	314	27,000	27,000	27,000	SPED director
SPECIALIST	318	-	-	-	
SUPPORT STAFF	324	-	0	-	
SUBSTITUTES	329	-	-	-	
FRINGE BENEFITS	350	14,132	11,003	7,638	
PROFESSIONAL FEES	410	100,324	102,506	102,506	SERRC
STAFF TRAVEL	420	1,349	2,000	1,000	
SUPPLIES	450	176	772	772	
		142,981	143,281	138,916	
STUDENT SUPPORT					
FRINGE BENEFITS	350	9,030	-		On-behalf other funds
INSTRUCTIONAL SUPPORT		FY 16	FY 17 EST	FY 18 PROJ	
DIRECTOR	314	42,150	43,456	5,116	Brad King
TEACHER	315	-	-	-	
AIDES	323	82,744	82,681	75,180	tech & grants
FRINGE BENEFITS	350	98,536	110,994	106,202	
PROFESSIONAL FEES	410	54,139	58,000	48,000	Psch,stf dev/ITEC
STAFF TRAVEL	420	5,670	7,048	7,048	
COMMUNICATIONS	433	1,319	1,500	1,500	
RENTALS	441	-	-	-	
EQUIP REPAIR	443	16	25	25	
SUPPLIES	450	9,893	10,000	8,000	evaluation tool
DUES	491	25	1,000	1,000	OETC, ASDN
		294,492	314,704	252,071	
DISTRICT ADMINISTRATION		FY 16	FY 17 EST	FY 18 PROJ	
SUPERINTENDENT	313	83,077	87,021	89,871	
SCHOOL BOARD	329	1,698	1,680	1,680	
FRINGE BENEFITS	350	47,669	33,383	23,287	
CHIEF ADMIN SERVICES	419	-	-	-	
STAFF TRAVEL	420	27,810	24,000	16,000	was 30,000
COMMUNICATIONS	433	683	1,260	1,260	cell phones & Ipad
SUPERINTENDENT HIRE	440	-	-	-	
SUPPLIES	450	5,853	3,165	3,165	
DUES	491	7,962	8,940	8,940	AASB, T-T ATP
		174,752	159,449	144,203	

SPECIAL REVENUE FUNDS

CARL PERKINS FUND 261

REVENUE:	
GRANT AWARD	18,000
 EXPENSE:	
STAFF TRAVEL	4,500
OTHER EXPENSES	1,500
SUPPLIES	9,328
INDIRECT	672
STUDENT TRAVEL	2,000
	18,000

FOOD SERVICE FUND 255

REVENUE:	
SALES - STUDENTS	30,000
SALES-ADULTS	8,000
STATE REIMBURSEMENT	205,066
USDA COMMODITIES	19,220
TRANS FROM GEN FUND	22,000
	284,286

EXPENSE:	
SALARIES	94,643
FRINGE BENEFITS	50,465
PROF/TECH SERVICES	600
STAFF TRAVEL	2,724
PROPANE	1,050
OTHER PURCHASED SER	200
SUPPLIES	134,604
	284,286

INDIAN EDUCATION FUND 350

REVENUE:	
GRANT AWARD	55,114
 EXPENSE:	
PERSONNEL	40,000
FRINGE BENEFITS	12,371
INDIRECT	2,743
	55,114

FY 17 FUND 361

REVENUE:	
GRANT AWARD	25,126
 EXPENSE:	
PERSONNEL	21,156
FRINGE BENEFITS	3,000
INDIRECT	970
	25,126

FY 12 JOM FUND 363

REVENUE:	
GRANT AWARD	52,409
 EXPENSE:	
PERSONNEL	40,182
FRINGE BENEFITS	1,837
SUPPLIES	9,358
INDIRECT	1,032
	52,409

MIGRANT BOOKS FUND 277

REVENUE:	
GRANT AWARD	1,400
 EXPENSE:	
SUPPLIES	1,400

SPECIAL REVENUE FUNDS

MIGRANT EDUCATION FUND 278

REVENUE:	
GRANT AWARD	54,997
 EXPENSE:	
CERTIFIED SALARIES	17,000
NON-CERTIFIED SALARIES	18,000
FRINGE BENEFITS	8,600
STUDENT TRAVEL	4,000
SUPPLIES	4,933
INDIRECT	2,464
	54,997

TITLE II A FUND 307

REVENUE:	
GRANT AWARD	6,019
 EXPENSE:	
PROF/TECHNICAL	2,700
STAFF TRAVEL	3,049
INDIRECT	270
	6,019

PRESCHOOL 619 FUND 290

REVENUE:	
GRANT AWARD	3,840
 EXPENSE:	
TEACHER	3,095
FRINGE BENEFITS	573
INDIRECT	172
	3,840

MATH/SCI STEM CTE FUND 358

REVENUE:	
GRANT AWARD	400,000
 EXPENSE:	
CERTIFICATED SALARIES	27,000
NON-CERTIFIED SALARIES	15,000
EMPLOYEE BENEFITS	2,200
PROF & TECHNICAL	182,500
TRAVEL	99,840
SUPPLIES	30,000
OTHER EXPENSES	25,540
INDIRECT	17,920
	400,000

PRESCHOOL SUMMER 15 FUND 287

REVENUE:	
STATE REIMBURSEMENT	5,000
 EXPENSE:	
CERT SALARIES	1,600
NON-CERT SALARIES	640
FRINGE BENEFITS	436
PROF/TECH	1,700
SUPPLIES	400
INDIRECT	224
	5,000

PUPIL TRANSPORTATION FUND 205
--

BEGINNING FUND BAL:	160,728
 REVENUE:	
STATE REIMBURSEMENT	127,538
TRANSFER II	-
	127,538
 EXPENSE:	
WAGES	51,651
FRINGE BENEFITS	35,876
ELECTRICITY	1,000
OTHER PURCHASED SER	500
INSURANCE	10,205
SUPPLIES	11,306
GAS AND OIL	17,000
EQUIPMENT	-
	-

SPECIAL REVENUE FUNDS

**MIGRANT EDUCATION
FUND 278**

REVENUE:

GRANT AWARD 54,997

EXPENSE:

CERTIFIED SALARIES 17,000
 NON-CERTIFIED SALARIES 18,000
 FRINGE BENEFITS 8,600
 STUDENT TRAVEL 4,000
 SUPPLIES 4,933
 INDIRECT 2,464
54,997

**TITLE II A
FUND 307**

REVENUE:

GRANT AWARD 6,019

EXPENSE:

PROF/TECHNICAL 2,700
 STAFF TRAVEL 3,049
 INDIRECT 270
6,019

**PRESCHOOL 619
FUND 290**

REVENUE:

GRANT AWARD 3,840

EXPENSE:

TEACHER 3,095
 FRINGE BENEFITS 573
 INDIRECT 172
3,840

**MATH/SCI STEM CTE
FUND 358**

REVENUE:

GRANT AWARD 400,000

EXPENSE:

CERTIFICATED SALARIES 27,000
 NON-CERTIFIED SALARIES 15,000
 EMPLOYEE BENEFITS 2,200
 PROF & TECHNICAL 182,500
 TRAVEL 99,840
 SUPPLIES 30,000
 OTHER EXPENSES 25,540
 INDIRECT 17,920
400,000

**PRESCHOOL SUMMER 15
FUND 287**

REVENUE:

STATE REIMBURSEMENT 5,000

EXPENSE:

CERT SALARIES 1,600
 NON-CERT SALARIES 640
 FRINGE BENEFITS 436
 PROF/TECH 1,700
 SUPPLIES 400
 INDIRECT 224
5,000

**PUPIL TRANSPORTATION
FUND 205**

BEGINNING FUND BAL: 160,728

REVENUE:

STATE REIMBURSEMENT 127,538
 TRANSFER II -
127,538

EXPENSE:

WAGES 51,651
 FRINGE BENEFITS 35,876
 ELECTRICITY 1,000
 OTHER PURCHASED SER 500
 INSURANCE 10,205
 SUPPLIES 11,306
 GAS AND OIL 17,000
 EQUIPMENT -
-

SPECIAL REVENUE FUNDS

**SOAR
FUND 366**

REVENUE:
GRANT AWARD 418,816
EXPENSE:
PROJECT DIRECTOR 30,000
PROJECT COORDINATOR 74,000
TUTOR 79,184
COUNSELOR 109,000
FRINGE BENEFITS 69,974
TRAVEL 19,200
SUPPLIES 14,200
INDIRECT 23,258
418,816

**SMALL RURAL SCHOOLS
FUND 364**

REVENUE:
GRANT AWARD 7,449
EXPENSE:
PROF & TECH 7,449
7,449

**FRESH FRUITS & VEGGIES
FUND 265**

REVENUE:
GRANT AWARD 10,350
EXPENSE:
SUPPLIES 7,150
LABOR 3,200
10,350

CAPITAL PROJECT FUNDS

SPECIAL PROJECTS FUND 500

BEGINNING FUND BAL: 2,045,559

REVENUE:

INTEREST INCOME. 2,700

EXPENSE:

MS RENOVATION MATCH	1,400,000
HS WOOD HEAT BOILER	325,000
ELEM BATHROOM PARTITION	35,000
ELEM LIGHTING	52,500
ELEM & HS CARPET REPLACI	135,000
KITCHEN REPLACEMENT	22,118

1,969,618

UNASSIGNED FUND BAL 78,641

EXPENDABLE TRUST FUNDS

SCHOLARSHIP FUND FUND 760
--

BEGINNING FUND BAL: 56,954

REVENUE:

INTEREST INCOME	350
BOARD STIPENDS	<u>1,680</u>
	2,030

EXPENSE:

SCHOLARSHIPS AWARDE 3,250

COMM FOR SCHOLARSHII 55,734

Frederick G Hamilton Jr
124 Tanner Crab Court
PO Box 106
Craig, AK 99921

City of Craig

RE: Affidavit for 2017 Property Tax Discount

Whom It May Concern

This is my first time applying for this special Property Tax Discount and I was unaware of the normal procedures. I took for granted that the due date for this form was any time prior to the first portion of tax payment, June or July. The importance of this Tax Discount is huge, especially when one reaches these 'golden' years.

My apologies for being tardy in this matter and thank you for considering my late application.

Sincerely

A handwritten signature in blue ink, appearing to read "Fred Hamilton Jr.", written in a cursive style.

Frederick Hamilton Jr



**2017 CITY OF CRAIG
SENIOR CITIZEN/DISABLED VETERAN
PROPERTY TAX EXEMPTION APPLICATION**



Name of Applicant: <i>Frederic G Hamilton Jr</i>	Birth date	Social Security # Social Security #
Name of Spouse: <i>Wendy M Hamilton</i>	Birth date	
Mailing Address: <i>PO Box 106 Craig AK 99921</i>	Residential Physical Address: <i>124 Tanner Crab Court Craig AK 99921</i>	
Home Phone: <i>cell</i> <i>907-401-0275</i>	Message Phone:	<input checked="" type="checkbox"/> Please check one of the following

14. Type of Dwelling: single family condominium
 mobile home duplex
 other _____

I am applying as a Senior Citizen age 65 or older
 I am applying as a widow or widower, age 60-64, of a previously qualified applicant.
 I am applying as a Disabled Veteran

Is this your permanent place of abode? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If no, permanent residential address is:	Is your home on land you own? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If yes, % of ownership If no, owner's name:
Is any portion of this property used for commercial or rental purposes? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No If yes, percentage: _____ %	

As provided for under AS 29.45.030(e), a municipality may, in a case of hardship, provide for an exemption beyond the first \$150,000 of assessed value. A hardship application may be obtained from your municipal assessing office.

Certification: I hereby certify that the answers given on this application are true and correct to the best of my knowledge. I understand that a willful misstatement is punishable by a fine or imprisonment under AS 11.56.210.
Date: _____ Signature of Applicant: _____

4/30/2017 *[Signature]*

Following is for Local Assessor/Clerk Use Only

New Filing Prior Filing Approved Denied Verified By: _____

Proof Provided: Age Disability (DAV) Ownership

Parcel Number and/or Legal Description: _____

	Land	Building	Total
Property Value	_____	_____	_____
Secondary lots	_____	_____	_____
Adjustments:			
Commercial/Rental % _____	Ownership % _____	Total	Property Value: \$ _____
Comments:		Subtotal:	_____
		If Subtotal exceeds \$150,000, use this figure:	150.000
		SC/DAV Exempt Value	\$ _____
Tax Code Area <u>City of Craig</u>	Mill Rate	SC/DV Exempt Taxes	

Memo

To: Mr. Mayor, Craig City Council

From: Ron McIntosh, Public Works Director

CC: Jon Bolling, City Administrator

Date: May 12, 2017

Re: City of Craig phase 4 Paving Project; Change Orders 1, 2 and 3

Please note the Change Order Summary below and the specific attachments for The City Paving Project. Each Change Order represents a specific scope of work already appropriated by the council for Willow Ct. and Windy Way/Night Ct.. Change Order No. 2 is the incorporation of Tract 18, Windy Loop. Windy Loop is the street improvements in the development of Tract 18 for CTA.

City of Craig Phase 4 Paving Project

Original Contract	\$	1,100,506.40
Change Order No. 1 Willow Ct.		81,600.30
Change Order No. 2 Tract 18		148,525.59
Change Order No. 3 Windy Way/Night Ct.		79,702.35
Total 5/12/2017	\$	1,410,334.64

Recommendation

Approve Change Orders 1, 2 and 3 for the City of Craig Phase 4 for \$ 309,828.24 to construct improvements on Willow Ct., Windy Loop and Windy Way/Night Ct..

CITY OF CRAIG

CHANGE ORDER NO. 1

DATE: 05/12/2017

CONTRACTOR/ADDRESS:

Southeast Road Builders, Inc.
PO Box 302
Klawock, Alaska 99925

OWNER: City of Craig

PROJECT: City of Craig Phase 4 Paving Project; Tract 15 Add

Description of Change:

Original Contract Amount	<u> \$ 1,100,506.40 </u>
Previous Change Order Amount	<u> \$ 0.00 </u>
Amount This Change Order	<u> \$ 81,600.30 </u>
Revised Total Contract Amount	<u> \$ 1,182,106.70 </u>
Original Completion Dates	May 31, 2017
Previous Change Order Time Changes	<u> N/A </u>
This Change Order Time Changes	<u> N/A </u>
Completion Date With This C. O.	JULY 31, 2017

ACCEPTED BY:

Southeast Road Builders, Inc.

APPROVED BY:

City of Craig

Signature

Signature

Title

Title

Date

Date

PHASE 4 PAVING TRACT 15 CHANGE ORDER 1

ITEM			UNIT		
NO.	DESCRIPTION	QUANTITY	UNIT	PRICE	TOTAL
1	CLEARING AND GRUBBING	1	LS	10,000.00	10,000.00
2	PLACING CITY DEVELOPED MATERIAL	400	CY	3.90	1,560.00
3	IMPORT AND PLACE BORROW MATERIAL	750	CY	16.90	12,675.00
4	SERVICE RELOCATION MASON/FULTON	1	LS	3,858.00	3,858.00
5	WATER, SEWER, POWER, TELEPHONE	1	LS	24,632.00	24,632.00
6	AGGREGATE BASE COURSE D-1	218	TONS	31.85	6,943.30
7	ASPHALT CONCRETE	109	TONS	198.00	21,582.00
8	ADJUST VALVE BOX	1	EA	350.00	350.00

TOTAL

81,600.30

CITY OF CRAIG

CHANGE ORDER NO. 2

DATE: 05/12/2017

CONTRACTOR/ADDRESS:

Southeast Road Builders, Inc.
PO Box 302
Klawock, Alaska 99925

OWNER: City of Craig

PROJECT: City of Craig Phase 4 Paving Project; Tract 18 Add

Description of Change:

Original Contract Amount \$ 1,182,506.40

Previous Change Order Amount \$ 81,600.30

Amount This Change Order \$ 148,525.59

Revised Total Contract Amount \$ 1,330,632.29

Original Completion Dates May 31, 2017

Previous Change Order Time Changes N/A

This Change Order Time Changes N/A

Completion Date With This C. O. JULY 31, 2017

ACCEPTED BY:

Southeast Road Builders, Inc.

APPROVED BY:

City of Craig

Signature

Signature

Title

Title

Date

Date

PHASE 4 PAVING TRACT 18 CHANGE ORDER 2

ITEM NO.	DESCRIPTION	QUANTITY	UNIT	PRICE	TOTAL
1	ASPHALT CONCRETE	146.03	TONS	198.00	28,913.94
2	AGGREGATE BASE COURSE D-1	416	TONS	31.85	13,249.60
3	CURB AND GUTTER	903	LF	37.90	34,223.70
4	AGGREGATE BASE COURSE D-1	66	TONS	31.85	2,102.10
5	SIDEWALK	258	SY	100.00	25,800.00
6	AGGREGATE BASE COURSE D-1	85	TONS	31.85	2,707.25
7	ADJUST MANHOLE	5	EA	1,900.00	9,500.00
8	ADJUST VALVE BOX	7	EA	350.00	2,450.00
9	EARTHWORK - GRADING	15579	SF	1.00	15,579.00
10	SUBBASE GRADING B(CONTINGENT)	200	TONS	25.00	5,000.00
11	SURVEY	1	LS	3,500.00	3,500.00
12	TRAFFIC CONTROL	1	LS	2,500.00	2,500.00
13	ASPHALT PATCH	150	SF	20.00	3,000.00
TOTAL					148,525.59

CITY OF CRAIG

CHANGE ORDER NO. 3

DATE: 05/12/2017

CONTRACTOR/ADDRESS:

Southeast Road Builders, Inc.
PO Box 302
Klawock, Alaska 99925

OWNER: City of Craig

PROJECT: City of Craig Phase 4 Paving Project; Windy Way / Night Ct.

Description of Change:

Original Contract Amount	<u>\$ 1,100,506.40</u>
Previous Change Order Amount	<u>\$ 230,125.89</u>
Amount This Change Order	<u>\$ 79,702.35</u>
Revised Total Contract Amount	<u>\$ 1,410,334.64</u>
Original Completion Dates	May 31, 2017
Previous Change Order Time Changes	<u>N/A</u>
This Change Order Time Changes	<u>N/A</u>
Completion Date With This C. O.	JULY 31, 2017

ACCEPTED BY:

Southeast Road Builders, Inc.

APPROVED BY:

City of Craig

Signature

Signature

Title

Title

Date

Date

PHASE 4 PAVING WINDY WAY/NIGHT CT. CHANGE ORDER 3

ITEM NO.	DESCRIPTION	QUANTITY	UNIT	PRICE	TOTAL
		UNIT			
1	ASPHALT CONCRETE	105	TONS	198.00	20,790.00
2	AGGREGATE BASE COURSE D-1	252	TONS	31.85	8,026.20
3	CURB AND GUTTER	220	LF	37.90	8,338.00
4	AGGREGATE BASE COURSE D-1	19	TONS	31.85	605.15
4	CATCH BASIN	2	EACH	4,575.00	9,150.00
4	REMOVE 18" EX. STORM DRAIN	44	LF	10.00	440.00
4	18" STORM DRAIN	116	LF	108.00	12,528.00
7	ADJUST MANHOLE	3	EA	1,900.00	5,700.00
8	ADJUST VALVE BOX	3	EA	350.00	1,050.00
9	RESIDENCE DRIVEWAY	5	EA	975.00	4,875.00
10	EARTHWORK - GRADING	1	LS	3,200.00	3,200.00
11	SURVEY	1	LS	2,500.00	2,500.00
12	TRAFFIC CONTROL	1	LS	2,500.00	2,500.00
TOTAL					79,702.35