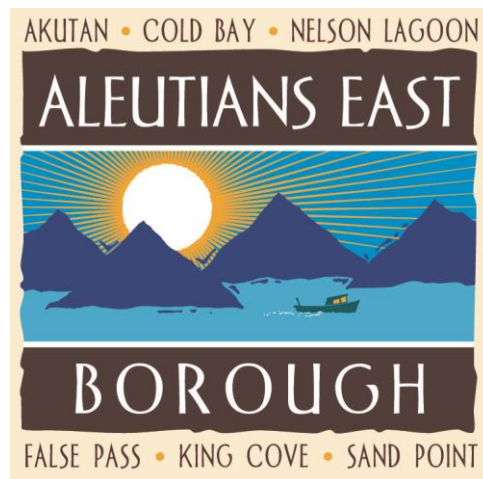


Aleutians East Borough Assembly Meeting

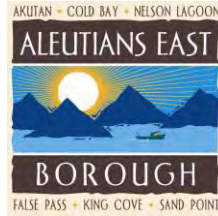


Workshop: Thursday, April, 2014 – 1:00 p.m.

Meeting: Thursday, April, 2014 – 3:00 p.m.

Roll Call & Establishment of a Quorum

Adoption of Agenda



Agenda

Assembly Meeting

(packet available on website www.aleutianseast.org)

Date: Thursday, April 24, 2014

Time: Workshop: 1:00 p.m. Meeting: 3:00 p.m.

Location: By teleconference in each community location below:

King Cove AEB office	False Pass city office
Sand Point – AEB office	Akutan city office
Nelson Lagoon Corp. office	Cold Bay city office - library
Anchorage office – 3380 C St., Ste 205	

ASSEMBLY MEETING AGENDA

All communities will be provided with conference calling information for the designated location in your community. Public comments on agenda items will take place immediately after the adoption of the agenda. Additional public comments can be made at the end of the meeting.

1. Roll Call & Establishment of Quorum.
2. Adoption of the Agenda.
3. Community Roll Call and Public Comment on Agenda Items.
4. Minutes
 - March 4, 2014 Minutes
 - March 20, 2014 Minutes
5. Financial Reports
 - Financial Reports, March, 2014
 - Investment Reports, March, 2014
6. Resolutions
 - Resolution 14-17, Village of Nelson Lagoon Disaster Declaration
7. Introduction Ordinances
 - Introduction Ordinance 14-07, Amending the FY14 budget
 - Introduction Ordinance 14-08 Adopting the FY15 budget
8. Old Business None
9. New Business
 - Fisheries Updates
10. Reports and Updates
11. Assembly Comments
12. Public Comments
13. Next Meeting Date and Time
14. Adjournment

Community Roll Call & Public Comment on Agenda Items

Minutes

Aleutians East Borough Minutes
March 4, 2014

CALL TO ORDER

Mayor Mack called the March 4, 2014 Assembly meeting to order at 3:00 p.m. from the Aleutians East Borough Anchorage office and by teleconference in each community.

ROLL CALL

Mayor Stanley Mack	Present
Paul Gronholdt	Present
Carol Foster	Absent-Excused
Marvin Mack	Present
Alvin D. Osterback	Present
Ken McHugh	Present
Joe Bereskin, Sr.	Present-Arrived late.
Brenda Wilson	Present

Advisory Members:

Nikki Hoblet, False Pass	Present
Harold Kremer III, Cold Bay	Absent-Excused
Justine Gundersen, Nelson Lagoon	Present

A quorum was present.

Staff Present:

Rick Gifford, Administrator
Roxann Newman, Finance Director
Anne Bailey, Community Development Coordinator
Ernie Weiss, Resource Director
Tina Anderson, Clerk
Laura Tanis, Communications
Sam Cotton, AEB Fisheries Consultant
James Brown, Maintenance Director

Agenda Additions:

New Business, Nelson Lagoon erosion
New Business, City of False Pass request for funding for ferry dock repairs
New Business, disposal of the hovercraft.

Adoption of Agenda:

MOTION

Paul moved to adopt the agenda with the additions and second by Ken. There were no objections, MOTION PASSED.

Community Roll Call and Public Comment on Agenda Items:

False Pass, King Cove, Cold Bay and Sand Point and the Anchorage office were participating.

Minutes, January 16, 2014 Minutes:

MOTION

Brenda moved to adopt the January 16, 2014 Minutes and second by Ken. Hearing no objections the minutes are approved.

January Financial Report:

MOTION

Brenda moved to approve the January Financial Report and second by Ken.

DISCUSSION

The Administrator said budget is tracking along good, 58% through the fiscal year; the only concern is the amount of money spent on the hovercraft operations and helicopter operations for Akutan transportation link, but getting that under better control.

ROLL CALL

Paul-yes, Ken-yes, Brenda-yes, Marvin-yes, Alvin-yes. Advisory: Nikki-yes, Justine-yes.

MOTION PASSED.

January Investment Report:

In packet.

Presentation, Eastern Aleutian Tribes, Inc. (EAT) – Jennifer Harrison, Executive Director:

Jennifer Harrison said she is from Alaska and has a lot of experience in grant writing. She said EAT's eight community health clinics are all working just as well as they have worked, looking for improvements, especially technological improvements.

Paul asked how many employees EAT has. Ms. Harrison answered around 70. We are focusing rehires on mid-levels at clinics making sure two mid-levels at the two large clinics and two community health aides at the smaller clinics. Hope to get more permanent mid-levels focusing on long term retention of them.

Paul said there is a focus in the communities about substance abuse counseling in the region and asked how many staff members does EAT have focused just on substance abuse in the region. Ms. Harrison answered that EAT has one full time clinician located in Sand Point and a behavioral health aide in Sand Point and King Cove. We have a new clinician starting in April that will be located in King Cove and looking to hire a third behavioral health clinician possibly located in Cold Bay to travel to the smaller communities.

She is also trying to find behavioral health aides to train, which is very similar to Community Health Aides where you can go up different levels.

Marvin asked how EAT is involved in the travel from the communities. He said during poor weather conditions travel earlier is sometimes necessary to ensure arrival into Anchorage for medical appointments, but that travelling earlier is against ANMC policy. If you miss your appointment you might have to wait three or more months for an appointment reschedule. He feels more work needs to be done to accommodate rural travelers because weather is a huge issue for us. Ms. Harrison said it is a big concern and said Martha Hahn or Sarah Dushkin, EAT's case manager can help with issues like that. She added that it is a common problem and working on improving it. One thing about the Anchorage service and ANMC being our hospital, out of the 56 tribes getting service it is the squeaky clean tribes that get a little more attention and ours has been very good.

Alvin agrees with Marvin and also feels a longer timeline for noticing people when the dentist or doctors are traveling to the communities could be done. He said some elders have limited resources and did not know the doctor was coming into the community. Ms. Harrison said staff recently discussed this issue because of the concern and will use website calendar, Facebook and local bulletin boards. Also will keep some open appointments because the appointment schedule gets full prior to them getting to the community. Brenda suggested also noticing on the local radio station.

Ken said about two years ago EAT was putting work into developing telemedicine. Ms. Harrison said EAT is now using telemedicine at our clinics and does training at their Whittier clinic. She said they also use video conferencing for behavioral health clinicians without needing to travel to a village.

(Joe arrived 3:16 p.m.)

Brenda said regarding the illegal drug issue, while in Sand Point she watched drugs being distributed out of a vehicle to 11 trucks. She feels it is our responsibility to report to the police dept. These people are our future and not sure how to stop some of the drugs coming into our communities, we know these people and are related to them. She said EAT sent people to Sand Point to participate in the Reclaim Alaska event. King Cove has the same illegal drug issues. There is a clinical psychologist coming to King Cove in the middle of the month and staying for about a week. The city of King Cove and School District is helping to pay for travel. The psychologist will be working with the school, children, community, a potluck will be held, and the Sand Point clinician will be coming over to King Cove. She added that the tribes, city and recreation dept. are all involved. Feels we all have to step up to the plate and take care of this adding that we have a generation we are losing. Mayor Mack stressed the importance of recovery. There are not enough counselors or facility in the area to administer rehab. We have to do something in regards to rehab and recovery.

Ken asked about rehab facilities in Anchorage. Ms. Harrison said there are facilities and also a place called Jake's Place in Dillingham that we've been sending people too, but the problem there are not enough beds here in Alaska, people are often on a waitlist for 6 months. Ms. Harrison said there is a committee hearing down in Juneau because the Alaska Legislature is trying to cut residential treatment budget by \$2M. There are people trying to get into residential treatment but not being able to because the wait is too long, but it is a statewide need. No one is stepping forward because they don't have the money to pay for it, so it is a struggle and is a statewide struggle and the legislature is considering a reduction in treatment facilities funding.

Brenda said on March 17 Bryce Edgmon will be holding a hearing on rural drug trafficking issues. She will get the time and information to people.

Marvin said the cities are working on the drug problem, but when you can't get a warrant they can't do anything. We need to respect the job that our public safety is doing because they are working overtime on the issue.

Regarding medical travel, Ms. Harrison added that when people are trying to get home and delayed due to weather, ANMC automatically approves to fund those days because there is proof of delay due to weather.

RESOLUTIONS

Resolution 14-15, Participation in the FY15 Community Revenue Sharing Program:

MOTION

Brenda moved to adopt Resolution 14-15 and second by Joe.

Hearing no objections MOTION PASSED.

OLD BUSINESS

None

NEW BUSINESS

Close-Up Student Travel budget increase request:

Mayor Mack said there is a request from Sand Point Close-Up students to increase the contribution amount to Close-Up travel saying the cost per student is \$4,500. He said he does not know what the School District budgets for the program.

Mike Seiler, Sand Point Close-Up Advisor, said \$2,800 covers the airfare to Washington D.C., room and board for the 7 days but does not include the airfare from Sand Point or King Cove to Anchorage.

Paul said in talking to the Close-Up Advisor in Sand Point there are six eligible students. Annette Calver, King Cove Close-Up Advisor said four eligible students in King Cove. Brenda asked how the fund raising efforts are going. Ms. Calver said King Cove has almost raised enough, if AEB approves an increase, we would be done.

Mr. Seiler requested an increase up to \$20,000 to be split between the schools. Paul asked if the School District has a budget line item for Close-Up. Mr. Seiler said he is not sure, but believes the AEBSB has a set amount covering the per diem, hotel in Anchorage and chaperone. Mayor Mack asked if they are able to meet the budget now. Mr. Seiler said Sand Point is short \$18,000 and Close-Up is April 18th.

Alvin said it is difficult to make a decision without more information.

Brenda said we should take into consideration an increase, but to be careful to not over help. She agrees that Close-Up travel hasn't been increased in a while, but students need to be accountable in raising some of the funds.

Mayor Mack thanked Mr. Seiler and will take under advisement.

Draft AEB/ADF&G Cooperative Agreement for Unimak Crab Survey:

Ernie Weiss, Resource Director said in the FY 2014 budget the Assembly included \$50,000 to ADF&G to expand the crab survey. Last year ADF&G made three trawl surveys at no cost. This year the trawl survey will occur in the summer further eastward, closer to Lazaref and Ikatan. Included in packet is the Cooperative Agreement. No action is necessary, except will need the Mayor to sign the agreement.

NEW BUSINESS

Nelson Lagoon Erosion:

Justine said, in order to move forward, the AEB needs to take the initiative to declare Nelson Lagoon a disaster and is requesting AEB pass a resolution declaring a disaster. Once that happens, we can move forward to secure funding. If we have another storm surge, Nelson Lagoon will lose its water line.

The Administrator said while in Juneau meeting with representatives he and Mayor Mack explained the Nelson Lagoon erosion issue and showed pictures so they are aware of the problem. He plans to meet with Dept. of Homeland Security & Emergency Management to see what they might recommend we do. After a resolution, then it goes to the state level to assess the problem and then a recommendation. In order to get FEMA funds the State of Alaska would have to declare an emergency.

Paul said in looking at the tide gauge in Port Moller and at the web cam in Nelson Lagoon during the last extreme high tides, if there was a storm surge at the same time as the high tides, it would have been serious trouble.

Justine said we can't wait and do nothing, feels AEB needs to take the initiative to move forward with a disaster declaration. Mayor Mack said, if a request for a resolution that we declare Nelson Lagoon a disaster and we need some help with erosion on the water line, then we need to do that. Justine said there are two erosion issues, the inside beach and the outside beach.

The Administrator said they also made Dept. of Transportation aware of the erosion issue since close to the airport. He will follow up with Emergency Management and draft a resolution for the next meeting. Mayor Mack also encourages the Nelson Lagoon Village to also pass a resolution. Alvin said the sooner we do a resolution then it is on the record that we've done something and have a paper trail. Mayor Mack said there are maps showing the erosion over a period of time. Brenda suggested including the history with that resolution.

City of False Pass dock Request:

Tom Hoblet, City of False Pass Mayor, said an inspection of the ferry dock was done by HDR, Inc. in 2010. There are repairs and timber replacement needed for the dock. Mayor Hoblet said total cost of repair and labor is \$150,000 and is requesting \$50,000 from AEB for the cost of labor. Mayor Mack felt it may have been beneficial to have had this repair request while in Juneau.

Paul said it is an important dock for the ferry and fishing gear, and feels we can find the funding in the new fiscal year budget, which is not too far away to give False Pass a firm commitment. Mayor Hoblet would like a firm commitment because intention is to do the project this summer.

Alvin said since the dock is part of the marine highway system, asked if the state surveys. Mayor Hoblet said the Dept. of Transportation (DOT) does an inspection which happened about four years ago, but there has been some wear and tear on the dock since then.

The Administrator said, if approved, would have to amend the FY14 budget or put in the new FY15 budget, but False Pass won't know until June.

Alvin asked if it would be possible to do the project and then put in a funding request for reimbursement from the Alaska Marine Highway System (AMHS). Bailey said AMHS has a tight budget, when we were working on the Cold Bay dock they would not help so does not think AMHS is an option, typically when the state funds the state runs the project.

Mayor Hoblet said the city of False Pass has \$100,000 available to do the project in-house, just asking for \$50,000 from AEB. Mayor Mack said not available in our present budget, but suggested trying to work it in the next fiscal year budget. Mayor Hoblet said False Pass will move forward and order material once final quote is in.

Disposal of the hovercraft:

The Administrator said we have been working with our Washington D.C. lobbyist making sure we have the ability to sell the hovercraft, which we have been told we do as long as we comply with AEB Code. He said he has been working with Kvichak Marine who built and operated the craft and knows the inventory and condition of the hovercraft. He is working on an agreement with Kvichak to help AEB sell the hovercraft for a commission, but it is not ready yet. He has had some inquiries and would like to get authorization to advertise and put the hovercraft up for sale.

MOTION

Paul moved that the AEB authorizes the administration to do appropriate advertising for the disposal of the hovercraft. Second by Ken.

DISCUSSION

Paul said by advertising it does not commit to sell, prior to selling will have to come back to the Assembly.

ROLL CALL

Marvin-yes, Ken-yes, Alvin-yes, Joe-yes, Paul-yes, Brenda-yes. Advisory: Justine-yes, Nikki-yes. MOTION PASSED.

REPORTS AND UPDATES

Cold Bay Dock:

Paul asked if a wave barrier was incorporated in the Cold Bay dock project. Anne Bailey said right now we have \$1.7M for the Cold Bay dock repairs. \$500,000 is from Federal Highway money, local match from AEB and city of Cold Bay, and \$1.2M from Dept. of Transportation (DOT). This is just for repairs to keep the dock operating and functional for the next 15 years to service the ferry, get fuel and tie up fishing vessels. Eventually we will need a replacement for the dock. However, a mini study on a potential wave barrier or harbor is being done to be used to discuss with the Corps of Engineers (COE) a feasibility study. Although pointed out that COE funds are competed for at a national level.

The Administrator said Congress is working towards passing a Water Bill (Water Resource Development Act), the bad news is that it is just one big bill that we have to compete with nationwide. Our delegation is trying to get a portion of that for Alaska and Hawaii so smaller sites can compete, but that hasn't happened yet. Alvin asked when the last time a Water Bill passed. The Administrator answered about 4-5 years ago.

Akun/Akutan Transportation Link:

Anne Bailey said the helicopter arrived in Akutan February 12 and in service February 16th. Logistically, there are a lot of issues to work out with fuel and reservations. Website should be up and running in two weeks. From February 17 through the end of the month, the helicopter has had 107 passengers, 11,538 lbs. of mail and 1,500 lbs. of freight. Have permit requirement

for fuel and a Memorandum of Agreement (MOA) with city of Akutan for assistance on Akun Island to help with passenger luggage, etc...

Mayor Mack said the helicopter hours that had been forecasted in the contract might have to be adjusted. He added that this is just a band aide fix at this time because it is another subsidy that the Borough is struggling with financially. The ultimate mode of transportation will be something more permanent. The Administrator said DOT headquarters has offered to give their expertise, need to figure out best location and get some estimates as to what it would take. So, will meet with them, but could be a big project and may need to look for some federal funding.

Cold Bay Terminal:

The Administrator said the apron will be built in 2016 with a possibility of 2015, possibly tying it in with the crosswind runway work to shorten that runway in 2015. Bailey said she is working with the state on a MOA on the contribution the AEB is giving to them to go toward the project, which is the \$2M grant funding and \$225,000 AEB money.

Fisheries issues:

Sam Cotton, Fisheries Consultant, attended the last Council meeting with Weiss and Paul in Seattle. Next meeting April 7.

Board of Fisheries meets this month to address proposals on king crab, tanner crab and supplemental issues. One proposal from King Cove Advisory is to change the tanner crab opening from January 15 to January 3.

NPFMC priorities for the year is the trawl by-catch management, which is also known as Gulf rationalization or issuing quota from cod and Pollock. The new observer program has problems that need to be worked through. Another issue is halibut stock being down. Council priority is to reduce the halibut by-catch in the Bering Sea. Aleutia issue on the crab processor quota shares will be on the October agenda for final action. Weiss said April is the next meeting for Gulf of Alaska trawl by-catch program. He also attended the ADF&G pre-season cod fish meeting in Sand Point. Cotton said Council also discussing Adak inshore protection for the community.

ASSEMBLY COMMENTS

Joe said Nelson Lagoon and False Pass in time crunch and he encourages the Borough to help Nelson Lagoon and False Pass get their needs.

Ken said March 27 is the 50th anniversary of the great Alaska earthquake and there will be a statewide drill that communities can participate in. Website is www.shake.org.

Paul said Gary Hennigh, City of King Cove Administrator, was supposed to provide information on the King Cove road and is reminding him of his commitment.

Mayor Mack said he has a scheduled trip to Washington D.C. to meet with the delegation and hopefully with Jewel and USFWS one more time on the King Cove road issue. Alvin said after that trip might be a good time for Assembly to meet and discuss the King Cove road.

PUBLIC COMMENTS None

NEXT MEETING DATE AND TIME

April meeting by teleconference second Thursday.

ADJOURNMENT

Paul moved to adjourn and second by Joe. Hearing no more the meeting adjourned 4:36 p.m.

Mayor

Date

Clerk

Date

Aleutians East Borough Minutes
March 20, 2014

CALL TO ORDER

Mayor Mack called the Special Assembly meeting to order on March 20, 2014 at 3:00 p.m. by teleconference in each community.

ROLL CALL

Mayor Stanley Mack	Present
Paul Gronholdt	Present
Carol Foster	Present
Marvin Mack	Present
Alvin D. Osterback	Present
Ken McHugh	Absent
Joe Bereskin, Sr.	Absent
Brenda Wilson	Present

Advisory Members:

Nikki Hoblet, False Pass	Present
Harold Kremer III, Cold Bay	Present
Justine Gundersen, Nelson Lagoon	Present

A quorum was present.

Staff Present:

Rick Gifford, Administrator
Ernie Weiss, Resource Director
Roxann Newman, Finance Director
Anne Bailey, Community Development Coordinator
Tina Anderson, Clerk
Laura Tanis, Communications
Jacki Bendixen, Finance Assistant

Adoption of Agenda:

MOTION

Paul moved to adopt the agenda and second by Benda. Hearing no objections motion passed.

Community Roll Call and Public Comment on Agenda:

The communities of Sand Point, King Cove, False Pass, Cold Bay, and Nelson Lagoon participated. There were no public comments on agenda items.

Resolution 14-16, the Assembly contributing \$2,225,000 to the Cold Bay Airport –Apron and Taxiway Construction Project:

The Community Development Coordinator, Anne Bailey, explained that the project is moving forward. In order to get Memorandum of Agreement in place, Dept. of Transportation has requested a resolution for the \$2.25M that has already been designated for this project.

MOTION

Paul moved to approve Resolution 14-16 and second by Marvin.

DISCUSSION

Alvin asked whether the money is available and earmarked for the project. Bailey said \$2M is a grant from 2012 and \$225,000 has been obligated by AEB and a budget line item for this project.

ROLL CALL

Marvin-yes, Paul-yes, Alvin-yes, Carol-yes, Brenda-yes. Advisory: Justine-yes, Nikki-yes, Harold-yes.
MOTION PASSED.

Authorization to enter into an agreement with Kvichak Marine Industries, Inc. to assist the Borough in selling the hovercraft, Suna-X:

MOTION

Alvin moved to approve the agreement with Kvichak Marine Industries to assist in the sale of the hovercraft. Second by Brenda

DISCUSSION

The Administrator said at the last Assembly meeting the Assembly authorized to advertise the sale of the hovercraft. He met with Kvichak Marine Industries to discuss help with the sale of the hovercraft since they are the most familiar with the hovercraft, the operation and the parts inventory. He worked out a simple agreement with a 5% commission on the sale. If approved, Kvichak will be responsible for travel to Akutan to show the hovercraft to potential buyers. One potential buyer has already been out there before the operation shut down so we know there is interest. He is following code on procedure for sale and feels we can come up with a good deal. He recommends approval of the agreement with Kvichak.

ROLL CALL

Brenda-yes, Carol-yes, Alvin-yes, Marvin-yes, Paul-yes. Advisory: Harold-yes, Justine-yes, Nikki-yes.
MOTION PASSED.

NEXT MEETING DATE AND TIME

April 10, 2014 by teleconference.

ADJOURNMENT

MOTION

Paul moved to adjourn and second Alvin. Hearing no more the meeting adjourned at 3:30 p.m.

Mayor Date

Clerk Date

Financial Report

ALEUTIANS EAST BOROUGH
***Revenue Guideline©**

04/08/14 4:55 PM

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Current Period: MARCH 13-14

		13-14	13-14	MARCH	13-14	% of
		YTD Budget	YTD Amt	MTD Amt	YTD Balance	Budget
Fund 01 GENERAL FUND						
Active	R 01-201 INTEREST REVENUE	\$35,000.00	\$5,118.03	\$0.00	\$29,881.97	14.62%
Active	R 01-203 OTHER REVENUE	\$7,000.00	\$5,833.92	\$478.11	\$1,166.08	83.34%
Active	R 01-204 OPERATING TRANSFER F	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 01-206 AEBSD Fund Balance Refun	\$0.00	\$248,667.03	\$0.00	-\$248,667.03	0.00%
Active	R 01-218 AEB RAW FISH TAX	\$3,200,779.00	\$2,747,084.07	\$521,888.06	\$453,694.93	85.83%
Active	R 01-229 Southwest Cities LLC	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 01-233 STATE PERS ON-BEHALF	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 01-265 STATE RAW FISH TAX	\$2,033,097.00	\$1,869,127.03	\$0.00	\$163,969.97	91.93%
Active	R 01-266 STATE EXTRATERRITORIA	\$243,084.00	\$0.00	\$0.00	\$243,084.00	0.00%
Active	R 01-267 STATE FISH LANDING TAX	\$53,571.00	\$48,863.92	\$0.00	\$4,707.08	91.21%
Active	R 01-268 State"Loss" Of Raw Fish Tax	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 01-270 STATE REVENUE OTHER	\$575,711.00	\$407,630.00	\$0.00	\$168,081.00	70.80%
Active	R 01-276 AEB SCHOOL	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 01-277 STATE BOND REBATE	\$1,045,464.00	\$509,815.74	\$38,257.74	\$535,648.26	48.76%
Active	R 01-291 PLO-95 PAYMNT IN LIEU O	\$559,000.00	\$0.00	\$0.00	\$559,000.00	0.00%
Active	R 01-292 USFWS LANDS	\$36,256.00	\$15,222.00	\$0.00	\$21,034.00	41.98%
Total Fund 01 GENERAL FUND		\$7,788,962.00	\$5,857,361.74	\$560,623.91	\$1,931,600.26	75.20%

ALEUTIANS EAST BOROUGH
***Expenditure Guideline©**

04/08/14 4:54 PM

Page 1

Current Period: MARCH 13-14

		13-14	13-14	MARCH	13-14	% of
		YTD Budget	YTD Amt	MTD Amt	YTD Balance	Budget
Fund 01 GENERAL FUND						
DEPT 100 MAYORS OFFICE						
Active	E 01-100-000-300 SALARIES	\$72,897.00	\$54,673.20	\$6,074.80	\$18,223.80	75.00%
Active	E 01-100-000-350 FRINGE BENEFITS	\$27,810.00	\$22,090.86	\$2,454.54	\$5,719.14	79.43%
Active	E 01-100-000-400 TRAVEL AND PER	\$36,000.00	\$33,787.23	\$7,884.91	\$2,212.77	93.85%
Active	E 01-100-000-425 TELEPHONE	\$2,400.00	\$1,301.55	\$398.96	\$1,098.45	54.23%
Active	E 01-100-000-475 SUPPLIES	\$1,000.00	\$439.01	\$65.00	\$560.99	43.90%
Active	E 01-100-000-554 AK LOBBIST	\$45,000.00	\$32,867.53	\$3,500.00	\$12,132.47	80.82%
Active	E 01-100-000-555 FEDERAL LOBBIS	\$75,600.00	\$50,400.00	\$6,300.00	\$25,200.00	75.00%
SUBDEPT 000		<u>\$260,707.00</u>	<u>\$195,559.38</u>	<u>\$26,678.21</u>	<u>\$55,347.62</u>	<u>75.01%</u>
Total DEPT 100 MAYORS OFFICE		\$260,707.00	\$195,559.38	\$26,678.21	\$55,347.62	75.01%
DEPT 105 ASSEMBLY						
Active	E 01-105-000-300 SALARIES	\$25,000.00	\$19,900.00	\$4,800.00	\$5,100.00	79.60%
Active	E 01-105-000-350 FRINGE BENEFITS	\$56,000.00	\$49,325.15	\$5,906.55	\$6,674.85	88.08%
Active	E 01-105-000-400 TRAVEL AND PER	\$40,000.00	\$47,647.70	\$1,146.00	-\$7,647.70	119.12%
Active	E 01-105-000-425 TELEPHONE	\$4,500.00	\$1,361.53	\$0.00	\$3,138.47	30.26%
Active	E 01-105-000-475 SUPPLIES	\$500.00	\$3,189.98	\$0.00	-\$2,689.98	638.00%
SUBDEPT 000		<u>\$126,000.00</u>	<u>\$121,424.36</u>	<u>\$11,852.55</u>	<u>\$4,575.64</u>	<u>96.37%</u>
Total DEPT 105 ASSEMBLY		\$126,000.00	\$121,424.36	\$11,852.55	\$4,575.64	96.37%
DEPT 150 PLANNING/CLERKS DEPARMENT						
Active	E 01-150-000-300 SALARIES	\$85,543.00	\$62,597.20	\$7,078.25	\$22,945.80	73.18%
Active	E 01-150-000-350 FRINGE BENEFITS	\$33,524.00	\$29,893.60	\$3,026.43	\$3,630.40	89.17%
Active	E 01-150-000-400 TRAVEL AND PER	\$12,500.00	\$9,826.00	\$1,704.00	\$2,674.00	78.61%
Active	E 01-150-000-425 TELEPHONE	\$7,500.00	\$4,609.21	\$378.55	\$2,890.79	68.05%
Active	E 01-150-000-450 POSTAGE/SPEED	\$1,500.00	\$176.38	\$0.00	\$1,323.62	11.76%
Active	E 01-150-000-475 SUPPLIES	\$9,000.00	\$4,505.08	\$22.35	\$4,494.92	50.30%
Active	E 01-150-000-526 UTILITIES	\$20,000.00	\$16,378.47	\$3,223.52	\$3,621.53	81.89%
Active	E 01-150-000-530 DUES AND FEES	\$5,000.00	\$3,741.55	\$0.00	\$1,258.45	74.83%
Active	E 01-150-000-650 ELECTION	\$8,000.00	\$3,823.72	\$0.00	\$4,176.28	47.80%
Active	E 01-150-000-670 Planning Commisio	\$4,300.00	\$11,837.89	\$2,100.00	-\$7,537.89	275.30%
SUBDEPT 000		<u>\$186,867.00</u>	<u>\$147,389.10</u>	<u>\$17,533.10</u>	<u>\$38,961.14</u>	<u>78.87%</u>
Total DEPT 150 PLANNING/CLERKS DEPARMENT		\$186,867.00	\$147,389.10	\$17,533.10	\$38,961.14	78.87%
DEPT 200 ADMINISTRATION						
Active	E 01-200-000-300 SALARIES	\$172,168.00	\$132,853.56	\$14,643.16	\$39,314.44	77.17%
Active	E 01-200-000-350 FRINGE BENEFITS	\$64,234.00	\$63,736.12	\$6,739.25	\$497.88	99.22%
Active	E 01-200-000-380 CONTRACT LABO	\$18,000.00	\$13,500.00	\$1,500.00	\$4,500.00	75.00%
Active	E 01-200-000-382 ANCHORAGE OFFI	\$0.00	-\$1,061.57	(\$9,237.48)	\$1,061.57	0.00%
Active	E 01-200-000-400 TRAVEL AND PER	\$25,500.00	\$20,614.26	\$8,458.38	\$4,885.74	85.33%
Active	E 01-200-000-425 TELEPHONE	\$6,000.00	\$6,938.36	\$1,522.96	-\$938.36	115.64%
Active	E 01-200-000-450 POSTAGE/SPEED	\$2,500.00	\$519.92	\$0.00	\$1,980.08	20.80%
Active	E 01-200-000-475 SUPPLIES	\$18,120.00	\$8,762.98	\$309.53	\$9,357.02	48.43%
Active	E 01-200-000-500 EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 01-200-000-525 RENTAL/LEASE	\$14,500.00	\$12,515.66	\$2,416.10	\$1,984.34	86.31%
Active	E 01-200-000-530 DUES AND FEES	\$2,500.00	\$295.00	\$0.00	\$2,205.00	11.80%
SUBDEPT 000		<u>\$323,522.00</u>	<u>\$258,674.29</u>	<u>\$26,351.90</u>	<u>\$54,396.87</u>	<u>79.96%</u>
Total DEPT 200 ADMINISTRATION		\$323,522.00	\$258,674.29	\$26,351.90	\$54,396.87	79.96%
DEPT 250 FINANCE DEPARTMENT						
Active	E 01-250-000-300 SALARIES	\$122,867.00	\$90,500.30	\$9,490.16	\$32,366.70	73.66%
Active	E 01-250-000-350 FRINGE BENEFITS	\$51,161.00	\$39,356.11	\$4,192.48	\$11,804.89	76.93%
Active	E 01-250-000-400 TRAVEL AND PER	\$4,000.00	\$7,902.15	\$2,292.00	-\$3,902.15	197.55%
Active	E 01-250-000-425 TELEPHONE	\$5,000.00	\$3,476.47	\$359.81	\$1,523.53	76.36%

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		13-14	13-14	MARCH	13-14	% of
		YTD Budget	YTD Amt	MTD Amt	YTD Balance	Budget
Active	E 01-250-000-450 POSTAGE/SPEED	\$2,500.00	\$1,415.98	\$0.00	\$1,084.02	56.64%
Active	E 01-250-000-475 SUPPLIES	\$5,000.00	\$8,616.61	\$875.95	-\$3,616.61	172.33%
Active	E 01-250-000-526 UTILITIES	\$5,000.00	\$2,444.93	\$593.98	\$2,555.07	48.90%
Active	E 01-250-000-550 AUDIT	\$45,000.00	\$47,834.40	\$5,500.00	-\$2,834.40	106.30%
SUBDEPT 000		\$240,528.00	\$201,546.95	\$23,304.38	\$38,639.32	83.79%
Total DEPT 250 FINANCE DEPARTMENT		\$240,528.00	\$201,546.95	\$23,304.38	\$38,639.32	83.79%
DEPT 650 RESOURCE DEPARTMENT						
Active	E 01-650-000-300 SALARIES	\$83,970.00	\$62,977.86	\$6,997.54	\$20,992.14	75.00%
Active	E 01-650-000-350 FRINGE BENEFITS	\$30,040.00	\$24,521.82	\$2,832.10	\$5,518.18	81.63%
Active	E 01-650-000-380 CONTRACT LABO	\$75,000.00	\$56,250.00	\$6,250.00	\$18,750.00	75.00%
Active	E 01-650-000-400 TRAVEL AND PER	\$35,000.00	\$16,407.91	(\$161.72)	\$18,592.09	46.88%
Active	E 01-650-000-401 SEMD SAMPLING	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 01-650-000-402 NPFMC Meetings	\$15,000.00	\$9,381.90	\$0.00	\$5,618.10	71.88%
Active	E 01-650-000-403 BOF Meetings	\$30,000.00	\$7,698.87	\$0.00	\$22,301.13	25.66%
Active	E 01-650-000-404 Unimak Bight Crab	\$50,000.00	\$0.00	\$0.00	\$50,000.00	0.00%
Active	E 01-650-000-425 TELEPHONE	\$3,000.00	\$1,564.00	\$524.09	\$1,436.00	52.13%
Active	E 01-650-000-475 SUPPLIES	\$7,000.00	\$7,409.80	\$377.75	-\$409.80	105.85%
Active	E 01-650-000-525 RENTAL/LEASE	\$8,903.00	\$6,672.56	\$1,486.82	\$2,230.44	74.95%
SUBDEPT 000		\$337,913.00	\$192,884.72	\$18,306.58	\$143,628.28	57.08%
Total DEPT 650 RESOURCE DEPARTMENT		\$337,913.00	\$192,884.72	\$18,306.58	\$143,628.28	57.08%
DEPT 651 PUBLIC INFORMATION						
Active	E 01-651-011-300 SALARIES	\$89,778.00	\$67,333.32	\$7,481.48	\$22,444.68	75.00%
Active	E 01-651-011-350 FRINGE BENEFITS	\$32,736.00	\$23,399.64	\$1,893.82	\$9,336.36	71.48%
Active	E 01-651-011-400 TRAVEL AND PER	\$15,000.00	\$7,026.12	\$2,463.90	\$7,973.88	49.81%
Active	E 01-651-011-425 TELEPHONE	\$2,400.00	\$1,768.84	\$474.53	\$631.16	73.70%
Active	E 01-651-011-450 POSTAGE/SPEED	\$250.00	\$0.00	\$0.00	\$250.00	0.00%
Active	E 01-651-011-475 SUPPLIES	\$4,500.00	\$2,930.80	\$707.67	\$1,569.20	65.51%
Active	E 01-651-011-525 RENTAL/LEASE	\$10,016.00	\$7,506.66	\$1,672.68	\$2,509.34	74.95%
Active	E 01-651-011-532 ADVERTISING	\$15,000.00	\$9,427.33	\$0.00	\$5,572.67	62.85%
SUBDEPT 011 PUBLIC INFORMATION		\$169,680.00	\$119,392.71	\$14,694.08	\$49,825.30	70.36%
Total DEPT 651 PUBLIC INFORMATION		\$169,680.00	\$119,392.71	\$14,694.08	\$49,825.30	70.36%
DEPT 700 PUBLIC WORKS DEPARTMENT						
Active	E 01-700-000-300 SALARIES	\$77,138.00	\$58,452.72	\$6,428.08	\$18,685.28	75.78%
Active	E 01-700-000-350 FRINGE BENEFITS	\$29,602.00	\$23,525.02	\$2,650.86	\$6,076.98	79.47%
Active	E 01-700-000-400 TRAVEL AND PER	\$11,000.00	\$7,489.00	\$1,904.00	\$3,511.00	69.87%
Active	E 01-700-000-425 TELEPHONE	\$1,500.00	\$932.88	\$78.23	\$567.12	67.78%
Active	E 01-700-000-475 SUPPLIES	\$6,000.00	\$3,440.24	\$255.00	\$2,559.76	57.34%
Active	E 01-700-000-500 EQUIPMENT	\$1,500.00	\$0.00	\$0.00	\$1,500.00	0.00%
Active	E 01-700-000-526 UTILITIES	\$2,000.00	\$599.34	\$80.53	\$1,400.66	29.97%
SUBDEPT 000		\$128,740.00	\$94,439.20	\$11,396.70	\$34,020.05	73.36%
Total DEPT 700 PUBLIC WORKS DEPARTMENT		\$128,740.00	\$94,439.20	\$11,396.70	\$34,020.05	73.36%
DEPT 844 KCAP						
Active	E 01-844-000-300 SALARIES	\$2,500.00	\$0.00	\$0.00	\$2,500.00	0.00%
Active	E 01-844-000-350 FRINGE BENEFITS	\$2,000.00	\$0.00	\$0.00	\$2,000.00	0.00%
Active	E 01-844-000-400 TRAVEL AND PER	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 01-844-000-425 TELEPHONE	\$1,120.00	\$1,258.76	\$191.92	-\$138.76	112.39%
Active	E 01-844-000-475 SUPPLIES	\$600.00	\$1,415.91	\$204.14	-\$815.91	235.99%
Active	E 01-844-000-525 RENTAL/LEASE	\$8,903.00	\$6,486.71	\$2,044.38	\$2,416.29	72.86%
SUBDEPT 000		\$15,123.00	\$9,161.38	\$2,440.44	\$5,961.62	60.58%
Total DEPT 844 KCAP		\$15,123.00	\$9,161.38	\$2,440.44	\$5,961.62	60.58%
DEPT 850 EDUCATION						

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		13-14 YTD Budget	13-14 YTD Amt	MARCH MTD Amt	13-14 YTD Balance	% of Budget
Active	E 01-850-000-700 LOCAL SCHOOL C	\$1,150,000.00	\$575,000.00	\$0.00	\$575,000.00	50.00%
Active	E 01-850-000-701 SCHOOL SCHOLA	\$20,000.00	\$0.00	\$0.00	\$20,000.00	0.00%
Active	E 01-850-000-703 School Contribution	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 01-850-000-756 STUDENT TRAVEL	\$5,000.00	\$0.00	\$0.00	\$5,000.00	0.00%
SUBDEPT 000		<u>\$1,175,000.00</u>	<u>\$575,000.00</u>	<u>\$0.00</u>	<u>\$600,000.00</u>	<u>48.94%</u>
Total DEPT 850 EDUCATION		\$1,175,000.00	\$575,000.00	\$0.00	\$600,000.00	48.94%
DEPT 860 SPECIAL ASSISTANT-NLG,FP,CDB						
Active	E 01-860-000-300 SALARIES	\$73,970.00	\$55,477.80	\$6,164.20	\$18,492.20	75.00%
Active	E 01-860-000-350 FRINGE BENEFITS	\$27,256.00	\$22,882.40	\$2,617.48	\$4,373.60	83.95%
Active	E 01-860-000-400 TRAVEL AND PER	\$10,000.00	\$1,979.24	\$0.00	\$8,020.76	19.79%
Active	E 01-860-000-425 TELEPHONE	\$4,000.00	\$678.84	\$220.99	\$3,321.16	16.97%
Active	E 01-860-000-450 POSTAGE/SPEED	\$250.00	\$0.00	\$0.00	\$250.00	0.00%
Active	E 01-860-000-475 SUPPLIES	\$4,500.00	\$1,252.85	\$2.75	\$3,247.15	27.84%
Active	E 01-860-000-525 RENTAL/LEASE	\$8,903.00	\$6,672.56	\$1,486.82	\$2,230.44	74.95%
SUBDEPT 000		<u>\$128,879.00</u>	<u>\$88,943.69</u>	<u>\$10,492.24</u>	<u>\$39,935.31</u>	<u>69.01%</u>
Total DEPT 860 SPECIAL ASSISTANT-NLG,FP,CDB		\$128,879.00	\$88,943.69	\$10,492.24	\$39,935.31	69.01%
DEPT 900 OTHER						
Active	E 01-900-000-500 EQUIPMENT	\$13,200.00	\$10,428.83	\$234.79	\$2,771.17	87.59%
Active	E 01-900-000-515 AEB VEHICLES	\$20,000.00	\$698.00	\$0.00	\$19,302.00	3.49%
Active	E 01-900-000-525 RENTAL/LEASE	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 01-900-000-526 UTILITIES	\$25,000.00	\$15,272.64	\$2,707.15	\$9,727.36	61.09%
Active	E 01-900-000-527 Aleutia Crab	\$58,522.00	\$0.00	\$0.00	\$58,522.00	0.00%
Active	E 01-900-000-551 LEGAL	\$175,000.00	\$77,870.02	\$11,203.20	\$97,129.98	48.81%
Active	E 01-900-000-552 INSURANCE	\$150,000.00	\$124,132.51	(\$7,128.87)	\$25,867.49	82.76%
Active	E 01-900-000-600 REPAIRS	\$10,000.00	\$5,404.58	\$0.00	\$4,595.42	54.05%
Active	E 01-900-000-727 BANK FEES	\$2,000.00	\$466.50	\$0.00	\$1,533.50	23.33%
Active	E 01-900-000-752 CONTRIBUTION T	\$150,000.00	\$75,000.00	\$0.00	\$75,000.00	50.00%
Active	E 01-900-000-753 MISC EXPENSE	\$96,000.00	\$130,373.36	\$2,910.00	-\$34,373.36	135.81%
Active	E 01-900-000-757 DONATIONS	\$23,500.00	\$7,000.00	\$0.00	\$16,500.00	29.79%
Active	E 01-900-000-760 REVENUE SHARIN	\$32,000.00	\$0.00	\$0.00	\$32,000.00	0.00%
Active	E 01-900-000-943 WEB SERVICE	\$25,000.00	\$15,754.00	\$3,000.00	\$9,246.00	63.02%
SUBDEPT 000		<u>\$780,222.00</u>	<u>\$462,400.44</u>	<u>\$12,926.27</u>	<u>\$309,137.99</u>	<u>59.27%</u>
Total DEPT 900 OTHER		\$780,222.00	\$462,400.44	\$12,926.27	\$309,137.99	59.27%
Total Fund 01 GENERAL FUND		\$3,873,181.00	\$2,466,816.22	\$175,976.45	\$1,374,429.14	63.69%

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		13-14	13-14	MARCH	13-14	% of
		YTD Budget	YTD Amt	MTD Amt	YTD Balance	Budget
Fund 20 GRANT PROGRAMS						
Active	R 20-201 INTEREST REVENUE	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 20-203 OTHER REVENUE	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 20-207 AEB Grant Revenue	\$296,000.00	\$0.00	\$0.00	\$296,000.00	0.00%
Active	R 20-254 KCAP Road Completion	\$707,444.26	\$0.00	\$0.00	\$707,444.26	0.00%
Active	R 20-287 KCAP/09-DC-359	\$1,958,992.03	\$0.00	\$0.00	\$1,958,992.03	0.00%
Active	R 20-422 DENALI COMMISSION/FAL	\$103,658.05	\$0.00	\$0.00	\$103,658.05	0.00%
Active	R 20-424 EDA/Akutan Harbor Floats	\$1,000,000.00	\$0.00	\$0.00	\$1,000,000.00	0.00%
Active	R 20-499 Cold Bay Airport-Apron&Taxi	\$2,000,000.00	\$0.00	\$0.00	\$2,000,000.00	0.00%
Active	R 20-504 Nelson Lagoon Erosion10CI	\$238,710.36	\$111,954.09	\$111,954.09	\$126,756.27	46.90%
Active	R 20-516 Library Grant Program	\$1,500.00	\$0.00	\$0.00	\$1,500.00	0.00%
Active	R 20-518 CIAP-Create A Resource La	\$226,544.52	\$42,824.00	\$39,542.00	\$183,720.52	18.90%
Active	R 20-813 Akutan Airport/CIP Trident	\$900,000.00	\$0.00	\$0.00	\$900,000.00	0.00%
Total Fund 20 GRANT PROGRAMS		\$7,432,849.22	\$154,778.09	\$151,496.09	\$7,278,071.13	2.08%

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	13-14 YTD Budget	13-14 YTD Amt	MARCH MTD Amt	13-14 YTD Balance	% of Budget
Fund 20 GRANT PROGRAMS					
DEPT 422 DENALI COMMISSION/FALSE PASS					
Active E 20-422-000-850 CAPITAL CONSTR	\$103,658.05	\$0.00	\$0.00	\$103,658.05	0.00%
SUBDEPT 000	\$103,658.05	\$0.00	\$0.00	\$103,658.05	0.00%
Total DEPT 422 DENALI COMMISSION/FALSE PASS	\$103,658.05	\$0.00	\$0.00	\$103,658.05	0.00%
DEPT 424 EDA/Akutan Harbor Floats					
Active E 20-424-000-850 CAPITAL CONSTR	\$1,000,000.00	\$0.00	\$0.00	\$1,000,000.00	0.00%
SUBDEPT 000	\$1,000,000.00	\$0.00	\$0.00	\$1,000,000.00	0.00%
Total DEPT 424 EDA/Akutan Harbor Floats	\$1,000,000.00	\$0.00	\$0.00	\$1,000,000.00	0.00%
DEPT 499 Cold Bay Airport-Apron&Taxiway					
Active E 20-499-049-850 CAPITAL CONSTR	\$2,000,000.00	\$0.00	\$0.00	\$2,000,000.00	0.00%
SUBDEPT 049 DCCED-13-DC-501	\$2,000,000.00	\$0.00	\$0.00	\$2,000,000.00	0.00%
Total DEPT 499 Cold Bay Airport-Apron&Taxiway	\$2,000,000.00	\$0.00	\$0.00	\$2,000,000.00	0.00%
DEPT 502 Cold Bay Dock/Grant					
Active E 20-502-000-600 REPAIRS	\$71,000.00	\$0.00	\$0.00	\$71,000.00	0.00%
SUBDEPT 000	\$71,000.00	\$0.00	\$0.00	\$71,000.00	0.00%
Total DEPT 502 Cold Bay Dock/Grant	\$71,000.00	\$0.00	\$0.00	\$71,000.00	0.00%
DEPT 504 Nelson Lagoon Erosion					
Active E 20-504-000-850 CAPITAL CONSTR	\$238,710.36	\$129,413.61	\$2,352.12	\$109,296.75	54.21%
SUBDEPT 000	\$238,710.36	\$129,413.61	\$2,352.12	\$109,296.75	54.21%
Total DEPT 504 Nelson Lagoon Erosion	\$238,710.36	\$129,413.61	\$2,352.12	\$109,296.75	54.21%
DEPT 513 COLD BAY APRON PROJECT					
Active E 20-513-000-850 CAPITAL CONSTR	\$225,000.00	\$0.00	\$0.00	\$225,000.00	0.00%
SUBDEPT 000	\$225,000.00	\$0.00	\$0.00	\$225,000.00	0.00%
Total DEPT 513 COLD BAY APRON PROJECT	\$225,000.00	\$0.00	\$0.00	\$225,000.00	0.00%
DEPT 516 Library Grant Program					
Active E 20-516-000-475 SUPPLIES	\$1,106.17	\$0.00	\$0.00	\$1,106.17	0.00%
SUBDEPT 000	\$1,106.17	\$0.00	\$0.00	\$1,106.17	0.00%
Total DEPT 516 Library Grant Program	\$1,106.17	\$0.00	\$0.00	\$1,106.17	0.00%
DEPT 518 CIAP-Create A Resource LandUse					
Active E 20-518-000-850 CAPITAL CONSTR	\$226,544.52	\$82,326.44	\$19,706.70	\$144,218.08	36.34%
SUBDEPT 000	\$226,544.52	\$82,326.44	\$19,706.70	\$144,218.08	36.34%
Total DEPT 518 CIAP-Create A Resource LandUse	\$226,544.52	\$82,326.44	\$19,706.70	\$144,218.08	36.34%
DEPT 802 CAPITAL - COLD BAY					
Active E 20-802-000-850 CAPITAL CONSTR	\$60,000.00	\$0.00	\$0.00	\$60,000.00	0.00%
SUBDEPT 000	\$60,000.00	\$0.00	\$0.00	\$60,000.00	0.00%
Total DEPT 802 CAPITAL - COLD BAY	\$60,000.00	\$0.00	\$0.00	\$60,000.00	0.00%
DEPT 803 CAPITAL - FALSE PASS					
Active E 20-803-000-850 CAPITAL CONSTR	\$14,070.13	\$0.00	\$0.00	\$14,070.13	0.00%
SUBDEPT 000	\$14,070.13	\$0.00	\$0.00	\$14,070.13	0.00%
Total DEPT 803 CAPITAL - FALSE PASS	\$14,070.13	\$0.00	\$0.00	\$14,070.13	0.00%
DEPT 813 Akutan Airport/CIP Trident					
Active E 20-813-000-850 CAPITAL CONSTR	\$345,032.15	\$567.79	\$0.00	\$344,464.36	0.16%
SUBDEPT 000	\$345,032.15	\$567.79	\$0.00	\$344,464.36	0.16%
Total DEPT 813 Akutan Airport/CIP Trident	\$345,032.15	\$567.79	\$0.00	\$344,464.36	0.16%
DEPT 867 KCC Alternative Road					
Active E 20-867-000-300 SALARIES	\$0.00	\$2,400.00	(\$2,850.00)	-\$2,400.00	0.00%
Active E 20-867-000-350 FRINGE BENEFITS	\$0.00	\$1,417.65	(\$1,818.18)	-\$1,417.65	0.00%

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		13-14	13-14	MARCH	13-14	% of
		YTD Budget	YTD Amt	MTD Amt	YTD Balance	Budget
Active	E 20-867-000-380 CONTRACT LABO	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 20-867-000-381 ENGINEERING	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 20-867-000-400 TRAVEL AND PER	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 20-867-000-475 SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
SUBDEPT 000		\$0.00	\$3,817.65	-\$4,668.18	-\$3,817.65	0.00%
Active	E 20-867-168-300 SALARIES	\$17,800.00	\$0.00	\$0.00	\$17,800.00	0.00%
Active	E 20-867-168-350 FRINGE BENEFITS	\$8,985.46	\$0.00	\$0.00	\$8,985.46	0.00%
Active	E 20-867-168-381 ENGINEERING	\$943,500.00	\$0.00	\$0.00	\$943,500.00	0.00%
Active	E 20-867-168-400 TRAVEL AND PER	\$5,926.49	\$0.00	\$0.00	\$5,926.49	0.00%
Active	E 20-867-168-850 CAPITAL CONSTR	\$982,780.08	\$0.00	\$0.00	\$982,780.08	0.07%
SUBDEPT 168 KCAP/09-DC-359		\$1,958,992.03	\$0.00	\$0.00	\$1,958,344.53	0.00%
Active	E 20-867-169-300 SALARIES	\$0.00	\$3,900.00	\$0.00	-\$3,900.00	0.00%
Active	E 20-867-169-350 FRINGE BENEFITS	\$0.00	\$7,908.59	\$0.00	-\$7,908.59	0.00%
Active	E 20-867-169-400 TRAVEL AND PER	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 20-867-169-753 MISC EXPENSE	\$3,340.82	\$0.00	\$0.00	\$3,340.82	0.00%
Active	E 20-867-169-850 CAPITAL CONSTR	\$741,058.88	\$0.00	\$0.00	\$741,058.88	0.00%
SUBDEPT 169 KCAP Road Completion		\$744,399.70	\$11,808.59	\$0.00	\$732,591.11	1.59%
Total DEPT 867 KCC Alternative Road		\$2,703,391.73	\$15,626.24	-\$4,668.18	\$2,687,117.99	0.58%
DEPT 900 OTHER						
Active	E 20-900-000-753 MISC EXPENSE	\$0.00	\$11,468.61	\$370.00	-\$11,468.61	0.00%
Active	E 20-900-000-850 CAPITAL CONSTR	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
SUBDEPT 000		\$0.00	\$11,468.61	\$370.00	-\$11,468.61	0.00%
Total DEPT 900 OTHER		\$0.00	\$11,468.61	\$370.00	-\$11,468.61	0.00%
Total Fund 20 GRANT PROGRAMS		\$6,988,513.11	\$239,402.69	\$17,760.64	\$6,748,462.92	3.43%

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		13-14	13-14	MARCH	13-14	% of
		YTD Budget	YTD Amt	MTD Amt	YTD Balance	Budget
Fund 22 OPERATIONS						
Active	R 22-203 OTHER REVENUE	\$0.00	\$1,557.05	\$0.00	-\$1,557.05	0.00%
Active	R 22-204 OPERATING TRANSFER F	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 22-221 COLD BAY TERMINAL LEA	\$139,620.00	\$104,873.10	\$11,792.22	\$34,746.90	75.11%
Active	R 22-222 COLD BAY TERMINAL OTH	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 22-245 HOVERCRAFT/MEDEVACS	\$5,000.00	\$0.00	\$0.00	\$5,000.00	0.00%
Active	R 22-246 HOVERCRAFT /TICKETS	\$250,000.00	\$161,995.56	\$39,415.56	\$88,004.44	64.80%
Active	R 22-247 HOVERCRAFT/ VEHICLES	\$10,000.00	\$5,048.00	\$0.00	\$4,952.00	50.48%
Active	R 22-248 HOVERCRAFT/ FREIGHT	\$220,000.00	\$248,588.14	\$4,322.50	-\$28,588.14	112.99%
Active	R 22-301 HELICOPTER/TICKETS	\$0.00	\$4,940.23	\$4,940.23	-\$4,940.23	0.00%
Active	R 22-302 HELICOPTER/FREIGHT	\$0.00	\$3,207.50	\$3,207.50	-\$3,207.50	0.00%
Total Fund 22 OPERATIONS		\$624,620.00	\$530,209.58	\$63,678.01	\$94,410.42	84.89%

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		13-14	13-14	MARCH	13-14	% of
		YTD Budget	YTD Amt	MTD Amt	YTD Balance	Budget
Fund 22 OPERATIONS						
DEPT 802 CAPITAL - COLD BAY						
Active	E 22-802-200-300 SALARIES	\$25,500.00	\$19,020.96	\$2,113.44	\$6,479.04	74.59%
Active	E 22-802-200-350 FRINGE BENEFITS	\$3,617.00	\$1,970.64	\$213.88	\$1,646.36	54.48%
Active	E 22-802-200-380 CONTRACT LABO	\$35,000.00	\$3,543.23	\$0.00	\$31,456.77	10.12%
Active	E 22-802-200-400 TRAVEL AND PER	\$3,000.00	\$0.00	\$0.00	\$3,000.00	0.00%
Active	E 22-802-200-425 TELEPHONE	\$4,500.00	\$4,852.87	\$349.46	-\$352.87	115.62%
Active	E 22-802-200-475 SUPPLIES	\$15,000.00	\$4,201.04	\$443.60	\$10,798.96	28.01%
Active	E 22-802-200-525 RENTAL/LEASE	\$5,335.00	\$4,065.12	\$4,065.12	\$1,269.88	76.20%
Active	E 22-802-200-526 UTILITIES	\$24,000.00	\$19,941.38	\$2,355.84	\$4,058.62	83.09%
Active	E 22-802-200-551 LEGAL	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 22-802-200-576 GAS	\$1,500.00	\$0.00	\$0.00	\$1,500.00	0.00%
Active	E 22-802-200-577 FUEL	\$15,000.00	\$17,870.12	\$4,624.62	-\$2,870.12	119.13%
Active	E 22-802-200-770 Depreciation Expen	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
SUBDEPT 200 COLD BAY TERMINAL		<u>\$132,452.00</u>	<u>\$75,465.36</u>	<u>\$14,165.96</u>	<u>\$56,636.78</u>	<u>56.98%</u>
Total DEPT 802 CAPITAL - COLD BAY		\$132,452.00	\$75,465.36	\$14,165.96	\$56,636.78	56.98%
DEPT 843 Hovercraft Operation						
Active	E 22-843-100-300 SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 22-843-100-350 FRINGE BENEFITS	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 22-843-100-380 CONTRACT LABO	\$2,317,000.00	\$1,346,926.22	\$0.00	\$970,073.78	66.16%
Active	E 22-843-100-400 TRAVEL AND PER	\$0.00	\$92,985.00	\$8,130.00	-\$92,985.00	0.00%
Active	E 22-843-100-425 TELEPHONE	\$2,500.00	\$1,087.65	\$120.00	\$1,412.35	43.51%
Active	E 22-843-100-475 SUPPLIES	\$100,000.00	\$495,637.21	\$42.84	-\$395,637.21	495.64%
Active	E 22-843-100-500 EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 22-843-100-526 UTILITIES	\$5,000.00	\$0.00	\$0.00	\$5,000.00	0.00%
Active	E 22-843-100-552 INSURANCE	\$215,000.00	\$41,723.00	\$41,723.00	\$173,277.00	19.41%
Active	E 22-843-100-576 GAS	\$10,000.00	\$3,675.75	\$0.00	\$6,324.25	36.76%
Active	E 22-843-100-577 FUEL	\$445,000.00	\$317,592.70	\$9,522.80	\$127,407.30	71.37%
Active	E 22-843-100-770 Depreciation Expen	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
SUBDEPT 100 HOVERCRAFT OPERATION		<u>\$3,094,500.00</u>	<u>\$2,299,627.53</u>	<u>\$59,538.64</u>	<u>\$608,930.94</u>	<u>74.31%</u>
Total DEPT 843 Hovercraft Operation		\$3,094,500.00	\$2,299,627.53	\$59,538.64	\$608,930.94	74.31%
DEPT 845 HELICOPTER OPERATIONS						
Active	E 22-845-300-300 SALARIES	\$0.00	\$1,607.50	\$1,607.50	-\$1,607.50	0.00%
Active	E 22-845-300-350 FRINGE BENEFITS	\$0.00	\$101.19	\$101.19	-\$101.19	0.00%
Active	E 22-845-300-380 CONTRACT LABO	\$0.00	\$55,790.00	\$55,790.00	-\$55,790.00	0.00%
Active	E 22-845-300-400 TRAVEL AND PER	\$0.00	\$4,905.00	\$4,905.00	-\$4,905.00	0.00%
Active	E 22-845-300-475 SUPPLIES	\$0.00	\$42,921.71	\$22,977.55	-\$42,921.71	0.00%
Active	E 22-845-300-500 EQUIPMENT	\$0.00	\$66,410.00	\$0.00	-\$66,410.00	0.00%
Active	E 22-845-300-552 INSURANCE	\$0.00	\$18,200.00	\$0.00	-\$18,200.00	0.00%
Active	E 22-845-300-576 GAS	\$0.00	\$119.10	\$119.10	-\$119.10	0.00%
Active	E 22-845-300-577 FUEL	\$0.00	\$63,131.21	\$20,865.44	-\$63,131.21	0.00%
SUBDEPT 300 HELICOPTER OPERATIONS		<u>\$0.00</u>	<u>\$253,185.71</u>	<u>\$106,365.78</u>	<u>-\$253,185.71</u>	<u>0.00%</u>
Total DEPT 845 HELICOPTER OPERATIONS		\$0.00	\$253,185.71	\$106,365.78	-\$253,185.71	0.00%
Total Fund 22 OPERATIONS		<u>\$3,226,952.00</u>	<u>\$2,628,278.60</u>	<u>\$180,070.38</u>	<u>\$412,382.01</u>	<u>81.45%</u>

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		13-14	13-14	MARCH	13-14	% of
		YTD Budget	YTD Amt	MTD Amt	YTD Balance	Budget
Fund 24 BOND CONSTRUCTION						
Active	R 24-201 INTEREST REVENUE	\$0.00	\$19,456.77	\$0.00	-\$19,456.77	0.00%
Active	R 24-203 OTHER REVENUE	\$0.00	\$65,802.91	\$65,802.91	-\$65,802.91	0.00%
Active	R 24-204 OPERATING TRANSFER F	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 24-227 COE-HARBOR PROJECTS	\$2,052,245.00	\$0.00	\$0.00	\$2,052,245.00	0.00%
Active	R 24-259 BOND PROCEEDS	\$1,070,821.50	\$0.00	\$0.00	\$1,070,821.50	0.00%
Active	R 24-270 STATE REVENUE OTHER	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 24-277 STATE BOND REBATE	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Total Fund 24 BOND CONSTRUCTION		\$3,123,066.50	\$85,259.68	\$65,802.91	\$3,037,806.82	2.73%

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	13-14 YTD Budget	13-14 YTD Amt	MARCH MTD Amt	13-14 YTD Balance	% of Budget
Fund 24 BOND CONSTRUCTION					
DEPT 809 Akutan Airport/Grant					
Active E 24-809-000-850 CAPITAL CONSTR	\$786,249.79	\$261,072.37	\$0.00	\$525,177.42	33.20%
SUBDEPT 000	\$786,249.79	\$261,072.37	\$0.00	\$525,177.42	33.20%
Total DEPT 809 Akutan Airport/Grant	\$786,249.79	\$261,072.37	\$0.00	\$525,177.42	33.20%
DEPT 830 KING COVE HARBOR					
Active E 24-830-000-850 CAPITAL CONSTR	\$89,676.00	\$0.00	\$0.00	\$89,676.00	0.00%
SUBDEPT 000	\$89,676.00	\$0.00	\$0.00	\$89,676.00	0.00%
Total DEPT 830 KING COVE HARBOR	\$89,676.00	\$0.00	\$0.00	\$89,676.00	0.00%
DEPT 831 SAND POINT HARBOR					
Active E 24-831-132-850 CAPITAL CONSTR	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
SUBDEPT 132 Sand Point Harbor	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active E 24-831-133-850 CAPITAL CONSTR	\$2,000,000.00	\$2,000,000.00	\$0.00	\$0.00	100.00%
SUBDEPT 133 Robert E Galovin Boat Harbor	\$2,000,000.00	\$2,000,000.00	\$0.00	\$0.00	100.00%
Total DEPT 831 SAND POINT HARBOR	\$2,000,000.00	\$2,000,000.00	\$0.00	\$0.00	100.00%
DEPT 833 FALSE PASS HARBOR					
Active E 24-833-000-850 CAPITAL CONSTR	\$397,966.43	\$35,932.65	\$9,913.40	\$362,033.78	9.03%
SUBDEPT 000	\$397,966.43	\$35,932.65	\$9,913.40	\$362,033.78	9.03%
Total DEPT 833 FALSE PASS HARBOR	\$397,966.43	\$35,932.65	\$9,913.40	\$362,033.78	9.03%
DEPT 839 AKUTAN HARBOR					
Active E 24-839-000-850 CAPITAL CONSTR	\$1,045,858.23	\$21,137.00	\$530.00	\$1,024,721.23	2.02%
SUBDEPT 000	\$1,045,858.23	\$21,137.00	\$530.00	\$1,024,721.23	2.02%
Total DEPT 839 AKUTAN HARBOR	\$1,045,858.23	\$21,137.00	\$530.00	\$1,024,721.23	2.02%
DEPT 862 NELSON LAGOON DOCK					
Active E 24-862-000-850 CAPITAL CONSTR	\$17,809.36	\$0.00	\$0.00	\$17,809.36	0.00%
SUBDEPT 000	\$17,809.36	\$0.00	\$0.00	\$17,809.36	0.00%
Total DEPT 862 NELSON LAGOON DOCK	\$17,809.36	\$0.00	\$0.00	\$17,809.36	0.00%
DEPT 867 KCC Alternative Road					
Active E 24-867-169-850 CAPITAL CONSTR	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
SUBDEPT 169 KCAP Road Completion	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Total DEPT 867 KCC Alternative Road	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
DEPT 900 OTHER					
Active E 24-900-000-380 CONTRACT LABO	\$0.00	\$25,482.15	\$3,271.93	-\$25,482.15	0.00%
Active E 24-900-000-725 BOND INTEREST	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active E 24-900-000-745 Bond Sale Expense	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active E 24-900-000-850 CAPITAL CONSTR	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
SUBDEPT 000	\$0.00	\$25,482.15	\$3,271.93	-\$25,482.15	0.00%
Total DEPT 900 OTHER	\$0.00	\$25,482.15	\$3,271.93	-\$25,482.15	0.00%
Total Fund 24 BOND CONSTRUCTION	\$4,337,559.81	\$2,343,624.17	\$13,715.33	\$1,993,935.64	54.03%

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		13-14	13-14	MARCH	13-14	% of
		YTD Budget	YTD Amt	MTD Amt	YTD Balance	Budget
Fund 30 BOND FUND						
Active	R 30-201 INTEREST REVENUE	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 30-203 OTHER REVENUE	\$1,597,432.52	\$0.00	\$0.00	\$1,597,432.52	0.00%
Active	R 30-204 OPERATING TRANSFER F	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 30-259 BOND PROCEEDS	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
	Total Fund 30 BOND FUND	<u>\$1,597,432.52</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$1,597,432.52</u>	<u>0.00%</u>

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Current Period: MARCH 13-14

		13-14	13-14	MARCH	13-14	% of
		YTD Budget	YTD Amt	MTD Amt	YTD Balance	Budget
Fund 30 BOND FUND						
DEPT 900 OTHER						
Active	E 30-900-000-725 BOND INTEREST	\$934,432.52	\$934,581.95	\$103,464.10	-\$149.43	100.02%
Active	E 30-900-000-726 BOND PRINCIPAL	\$663,000.00	\$1,225,000.00	\$0.00	-\$562,000.00	184.77%
Active	E 30-900-000-745 Bond Sale Expense	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
SUBDEPT 000		<u>\$1,597,432.52</u>	<u>\$2,159,581.95</u>	<u>\$103,464.10</u>	<u>-\$562,149.43</u>	<u>135.19%</u>
Total DEPT 900 OTHER		<u>\$1,597,432.52</u>	<u>\$2,159,581.95</u>	<u>\$103,464.10</u>	<u>-\$562,149.43</u>	<u>135.19%</u>
Total Fund 30 BOND FUND		<u>\$1,597,432.52</u>	<u>\$2,159,581.95</u>	<u>\$103,464.10</u>	<u>-\$562,149.43</u>	<u>135.19%</u>

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Current Period: MARCH 13-14

		13-14	13-14	MARCH	13-14	% of
		YTD Budget	YTD Amt	MTD Amt	YTD Balance	Budget
Fund 40 PERMANENT FUND						
Active	R 40-201 INTEREST REVENUE	\$0.00	\$2,933,041.65	\$0.00	-\$2,933,041.65	0.00%
Active	R 40-203 OTHER REVENUE	\$350,000.00	\$0.00	\$0.00	\$350,000.00	0.00%
Active	R 40-204 OPERATING TRANSFER F	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 40-230 LAND SALES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Total Fund 40 PERMANENT FUND		\$350,000.00	\$2,933,041.65	\$0.00	-\$2,583,041.65	838.01%

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Current Period: MARCH 13-14

	13-14 YTD Budget	13-14 YTD Amt	MARCH MTD Amt	13-14 YTD Balance	% of Budget
Fund 40 PERMANENT FUND					
DEPT 900 OTHER					
Active E 40-900-000-380 CONTRACT LABO	\$35,000.00	\$25,482.15	\$3,271.92	\$9,517.85	72.81%
Active E 40-900-000-751 OPERATING TRAN	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
SUBDEPT 000	<u>\$35,000.00</u>	<u>\$25,482.15</u>	<u>\$3,271.92</u>	<u>\$9,517.85</u>	<u>72.81%</u>
Total DEPT 900 OTHER	<u>\$35,000.00</u>	<u>\$25,482.15</u>	<u>\$3,271.92</u>	<u>\$9,517.85</u>	<u>72.81%</u>
Total Fund 40 PERMANENT FUND	<u>\$35,000.00</u>	<u>\$25,482.15</u>	<u>\$3,271.92</u>	<u>\$9,517.85</u>	<u>72.81%</u>

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		13-14	13-14	MARCH	13-14	% of
		YTD Budget	YTD Amt	MTD Amt	YTD Balance	Budget
Fund 41 MAINTENANCE RESERVE FUND						
Active	R 41-201 INTEREST REVENUE	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 41-203 OTHER REVENUE	\$100,000.00	\$0.00	\$0.00	\$100,000.00	0.00%
Active	R 41-204 OPERATING TRANSFER F	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 41-276 AEB SCHOOL	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Total Fund 41 MAINTENANCE RESERVE FUND		<u>\$100,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$100,000.00</u>	<u>0.00%</u>

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		13-14	13-14	MARCH	13-14	% of
		YTD Budget	YTD Amt	MTD Amt	YTD Balance	Budget
Fund 41 MAINTENANCE RESERVE FUND						
DEPT 800 CAPITAL - SCHOOL						
Active	E 41-800-857-300 SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 41-800-857-350 FRINGE BENEFITS	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 41-800-857-380 CONTRACT LABO	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 41-800-857-400 TRAVEL AND PER	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 41-800-857-475 SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 41-800-857-850 CAPITAL CONSTR	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
	SUBDEPT 857 FALSE PASS SCHOOL	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 41-800-865-300 SALARIES	\$0.00	\$5,100.00	\$1,020.00	-\$5,100.00	0.00%
Active	E 41-800-865-350 FRINGE BENEFITS	\$0.00	\$530.81	\$103.22	-\$530.81	0.00%
Active	E 41-800-865-400 TRAVEL AND PER	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 41-800-865-475 SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
	SUBDEPT 865 Akutan School	\$0.00	\$5,630.81	\$1,123.22	-\$5,630.81	0.00%
Active	E 41-800-866-300 SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 41-800-866-350 FRINGE BENEFITS	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 41-800-866-380 CONTRACT LABO	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 41-800-866-400 TRAVEL AND PER	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 41-800-866-425 TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 41-800-866-475 SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 41-800-866-850 CAPITAL CONSTR	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
	SUBDEPT 866 NELSON LAGOON SCHOOL	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 41-800-867-300 SALARIES	\$0.00	\$15,135.00	\$0.00	-\$15,135.00	0.00%
Active	E 41-800-867-350 FRINGE BENEFITS	\$0.00	\$1,586.16	\$0.00	-\$1,586.16	0.00%
Active	E 41-800-867-400 TRAVEL AND PER	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 41-800-867-475 SUPPLIES	\$0.00	\$3,665.77	\$0.00	-\$3,665.77	0.00%
Active	E 41-800-867-850 CAPITAL CONSTR	\$0.00	\$157,011.00	\$0.00	-\$157,011.00	0.00%
	SUBDEPT 867 Sand Point School	\$0.00	\$177,397.93	\$0.00	-\$177,397.93	0.00%
Active	E 41-800-868-300 SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 41-800-868-350 FRINGE BENEFITS	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 41-800-868-380 CONTRACT LABO	\$0.00	\$1,225.33	\$0.00	-\$1,225.33	0.00%
Active	E 41-800-868-400 TRAVEL AND PER	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 41-800-868-475 SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 41-800-868-551 LEGAL	\$0.00	\$60,674.94	\$21,464.26	-\$60,674.94	0.00%
Active	E 41-800-868-577 FUEL	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 41-800-868-852 ASPHALT PAVING	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
	SUBDEPT 868 King Cove School	\$0.00	\$61,900.27	\$21,464.26	-\$61,992.77	0.00%
Active	E 41-800-869-300 SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 41-800-869-350 FRINGE BENEFITS	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 41-800-869-380 CONTRACT LABO	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 41-800-869-400 TRAVEL AND PER	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 41-800-869-475 SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 41-800-869-942 PROPERTY LEASE	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
	SUBDEPT 869 COLD BAY SCHOOL	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
	Total DEPT 800 CAPITAL - SCHOOL	\$0.00	\$244,929.01	\$22,587.48	-\$245,021.51	0.00%
DEPT 900 OTHER						
Active	E 41-900-000-753 MISC EXPENSE	\$100,000.00	\$0.00	\$0.00	\$100,000.00	0.00%
Active	E 41-900-000-880 LAND	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
	SUBDEPT 000	\$100,000.00	\$0.00	\$0.00	\$100,000.00	0.00%
	Total DEPT 900 OTHER	\$100,000.00	\$0.00	\$0.00	\$100,000.00	0.00%
	Total Fund 41 MAINTENANCE RESERVE FUND	\$100,000.00	\$244,929.01	\$22,587.48	-\$145,021.51	244.93%

ALEUTIANS EAST BOROUGH
***Expenditure Guideline©**

04/08/14 4:54 PM
Page 11

Current Period: MARCH 13-14

	<u>13-14</u>	<u>13-14</u>	<u>MARCH</u>	<u>13-14</u>	<u>% of</u>
	<u>YTD Budget</u>	<u>YTD Amt</u>	<u>MTD Amt</u>	<u>YTD Balance</u>	<u>Budget</u>
Report Total	\$20,158,638.44	\$10,108,114.79	\$516,846.30	\$9,831,556.62	50.14%



ALASKA PERMANENT
CAPITAL MANAGEMENT
Registered Investment Adviser

April 9, 2014

Mr. Rick Gifford
Administrator
Aleutians East Borough
3380 C Street, Suite 205
Anchorage, Alaska 99503

sent via email

Dear Rick,

Enclosed is the March 2014 report for the Aleutians East Borough, which includes a listing of portfolio assets, purchases and sales.

Permanent Fund:

The month-end market value of the portfolio was \$36,341,088, which includes \$75,026 in accrued interest receivable. Estimated annual cash income from the portfolio, excluding dividends on equities, is \$315,858.

Series E account:

The month-end market value of the portfolio was \$2,455,982.

Akutan Harbor-2006A:

The month-end market value of the account was \$1,521,370.

Operating Fund:

The month-end market value of the portfolio was \$2,514,942.

2010 Series A:

The month-end balance \$1,013,934.

2010 Series B:

The month-end balance was \$2,019,715.

In order to improve our client service by providing more timely and efficient information, beginning next month we will change the look of our normal reports. Future monthly reports will include an account information and performance sheet similar to the quarterly account summary sheet, normally seen each calendar quarter. This report will provide more timely information on account performance on a monthly basis as opposed to quarterly. Unless circumstances warrant, the normal narrative of the monthly letter will be discontinued. We hope you find this change helpful and please don't hesitate to contact us with any questions or concerns.

During our month end reconciliation with Key Bank statements, we noted that Key is not accruing interest for certain fixed income securities. Not all accounts were affected. Key is researching this issue and will let you know if statements are re-issued.



ALASKA PERMANENT
CAPITAL MANAGEMENT
Registered Investment Adviser

If we can provide anything further please let us know.

Sincerely,

Bert Wagon
Senior Vice President

Evan Rose
President and CEO

cc via email: Anne Bailey, Office Manager,
Linda Mack, Administrative Clerk

ALEUTIANS EAST BOROUGH

Account Statement - Period Ending March 31, 2014



ACCOUNT ACTIVITY

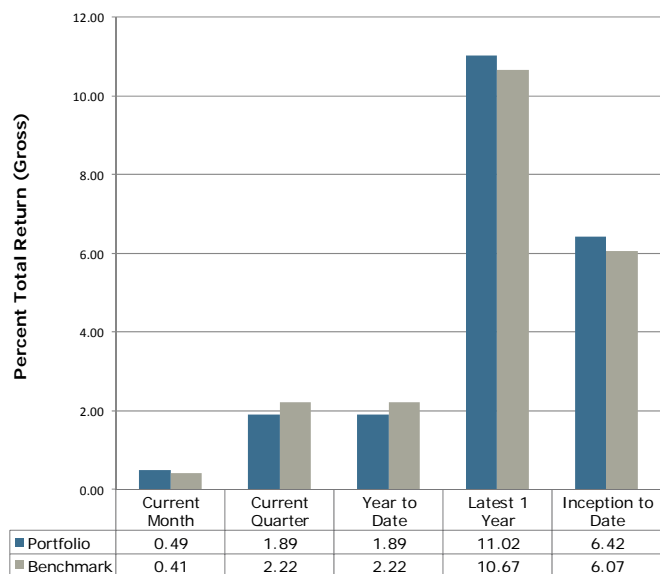
Portfolio Value on 12-31-13	35,659,899
Contributions	8,317
Withdrawals	-2,631
Change in Market Value	468,764
Interest	69,429
Dividends	137,309
Portfolio Value on 03-31-14	36,341,088

MANAGEMENT TEAM

Director of Client Relations:	Laura Bruce, CFP®, ChFC Laura@apcm.net
Your Portfolio Manager:	Bert Wagon Brandy Niclai, CFA
Contact Phone Number:	907/272 -7575

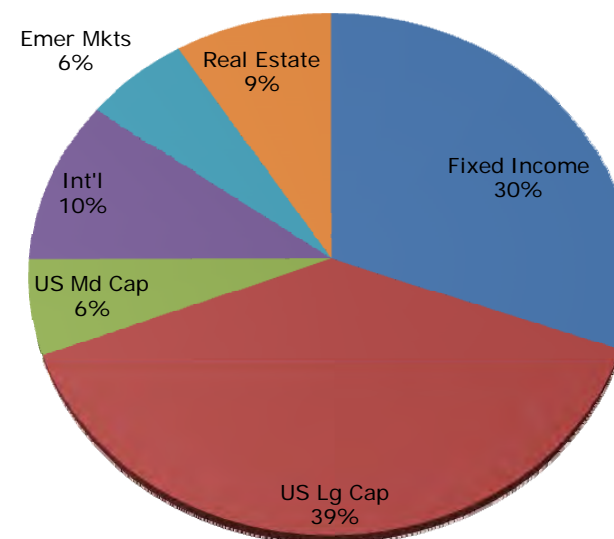
INVESTMENT PERFORMANCE

Current Account Benchmark:
Equity Blend



Performance is Annualized for Periods Greater than One Year

PORTFOLIO COMPOSITION



Alaska Permanent Capital Management Co.
PORTFOLIO SUMMARY AND TARGET
ALEUTIANS EAST BOROUGH
March 31, 2014

Asset Class & Target	Market Value	% Assets	Range
FIXED INCOME (34%)			
US Fixed Income (34.0%)	11,020,660	30.3	25% to 60%
Cash (0.0%)	79,692	0.2	na
Subtotal:	11,100,352	30.5	
EQUITY (66%)			
US Large Cap (36.0%)	14,013,006	38.6	30% to 50%
US Mid Cap (5.0%)	2,123,087	5.8	0% to 10%
Developed International Equity (10.0%)	3,673,278	10.1	5% to 15%
Emerging Markets (5.0%)	2,189,413	6.0	0% to 10%
Real Estate (10.0%)	3,241,952	8.9	5% to 15%
Subtotal:	25,240,736	69.5	
TOTAL PORTFOLIO	36,341,088	100	

AEB/AKUTAN HARBOR - 2006 A

Account Statement - Period Ending March 31, 2014



ACCOUNT ACTIVITY

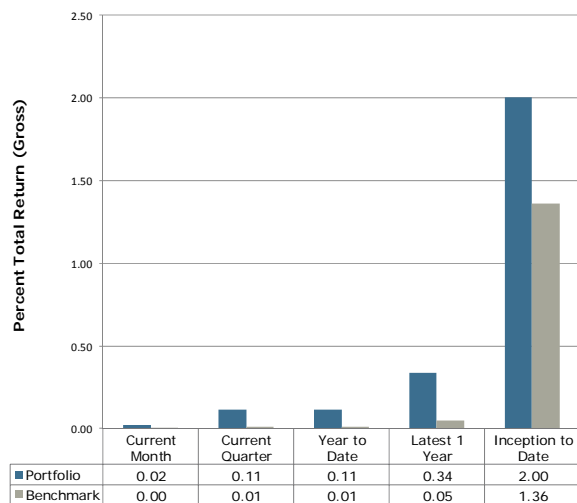
Portfolio Value on 12-31-13	1,519,884
Contributions	386,567
Withdrawals	-386,827
Change in Market Value	322
Interest	1,423
Dividends	0
Portfolio Value on 03-31-14	1,521,370

MANAGEMENT TEAM

Director of Client Relations:	Laura Bruce, CFP®, ChFC Laura@apcm.net
Your Portfolio Manager:	Bill Lierman, CFA Bert Wagnon
Contact Phone Number:	907/272 -7575

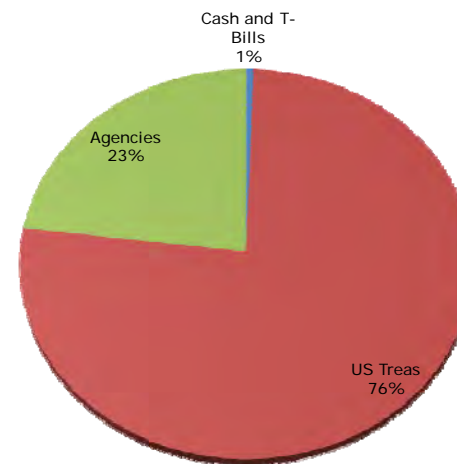
INVESTMENT PERFORMANCE

Current Account Benchmark:
90 Day Tbill



Performance is Annualized for Periods Greater than One Year

PORTFOLIO COMPOSITION



Fixed Income Portfolio Statistics

Average Quality: AAA Yield to Maturity: 0.17% Average Maturity: 1.08 Yrs

Alaska Permanent Capital Management Co.
PORTFOLIO APPRAISAL
AEB/AKUTAN HARBOR - 2006 A
March 31, 2014

Quantity	Security	Average Cost	Total Average Cost	Price	Market Value	Pct. Assets	Annual Income	Accrued Interest	Yield to Maturity
U.S. TREASURY									
75,000	US TREASURY NOTES 0.250% Due 05-31-14	99.98	74,988	100.03	75,023	4.93	187	63	0.06
250,000	US TREASURY NOTES 0.250% Due 03-31-15	100.05	250,117	100.11	250,272	16.45	625	2	0.14
335,000	US TREASURY NOTES 0.375% Due 06-30-15	100.25	335,824	100.26	335,878	22.08	1,256	316	0.17
250,000	US TREASURY NOTES 0.375% Due 08-31-15	100.20	250,508	100.25	250,615	16.47	937	82	0.20
250,000	US TREASURY NOTES 0.250% Due 10-15-15	99.77	249,434	100.00	249,990	16.43	625	288	0.25
	Accrued Interest				750	0.05			
			1,160,871		1,162,529	76.41		750	
AGENCIES									
200,000	FNMA 0.875% Due 08-28-14	100.98	201,952	100.33	200,662	13.19	1,750	160	0.06
150,000	FNMA 0.375% Due 03-16-15	100.12	150,175	100.20	150,301	9.88	562	23	0.16
	Accrued Interest				184	0.01			
			352,127		351,147	23.08		184	
CASH AND EQUIVALENTS									
	FEDERATED PRIME CASH INST'L SHARES		7,694		7,694	0.51			
TOTAL PORTFOLIO			1,520,692		1,521,370	100	5,944	934	

AEB OPERATING FUND

Account Statement - Period Ending March 31, 2014



ACCOUNT ACTIVITY

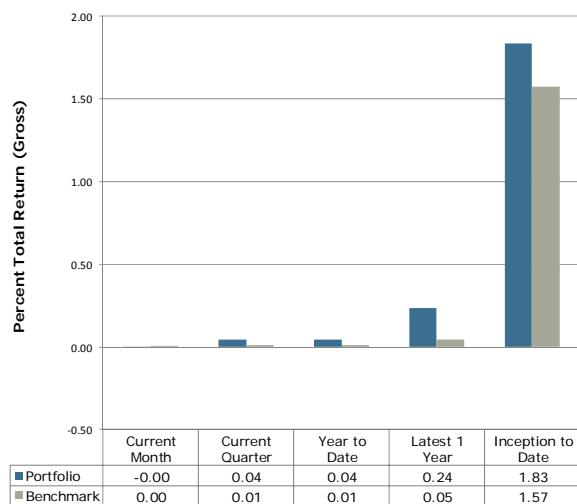
Portfolio Value on 12-31-13	2,514,201
Contributions	173,183
Withdrawals	-173,572
Change in Market Value	-1,697
Interest	2,827
Dividends	0
Portfolio Value on 03-31-14	2,514,942

MANAGEMENT TEAM

Director of Client Relations:	Laura Bruce, CFP®, ChFC Laura@apcm.net
Your Portfolio Manager:	Bill Lierman, CFA Bert Wagnon
Contact Phone Number:	907/272 -7575

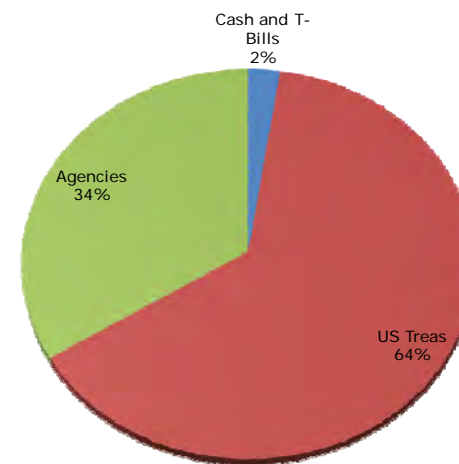
INVESTMENT PERFORMANCE

Current Account Benchmark:
90 Day Tbill



Performance is Annualized for Periods Greater than One Year

PORTFOLIO COMPOSITION



Fixed Income Portfolio Statistics

Average Quality: AAA Yield to Maturity: 0.14% Average Maturity: 0.72 Yrs

Alaska Permanent Capital Management Co.
PORTFOLIO APPRAISAL
AEB OPERATING FUND
March 31, 2014

Quantity	Security	Average Cost	Total Average Cost	Price	Market Value	Pct. Assets	Annual Income	Accrued Interest	Yield to Maturity
U.S. TREASURY									
500,000	US TREASURY NOTES 0.250% Due 05-31-14	100.03	500,156	100.03	500,155	19.89	1,250	419	0.06
500,000	US TREASURY NOTES 0.250% Due 10-31-14	100.02	500,078	100.10	500,510	19.90	1,250	525	0.07
300,000	US TREASURY NOTES 0.250% Due 01-15-15	100.10	300,305	100.11	300,327	11.94	750	157	0.11
300,000	US TREASURY NOTES 0.250% Due 03-31-15	100.09	300,281	100.11	300,327	11.94	750	2	0.14
	Accrued Interest				1,103	0.04			
			1,600,820		1,602,422	63.72		1,103	
AGENCIES									
500,000	FNMA 0.625% Due 10-30-14	100.59	502,971	100.27	501,370	19.94	3,125	1,311	0.15
350,000	FFCB 0.390% Due 12-17-15	99.85	349,475	99.82	349,384	13.89	1,365	394	0.49
	Accrued Interest				1,705	0.07			
			852,446		852,459	33.90		1,705	
CASH AND EQUIVALENTS									
	FEDERATED PRIME CASH INST'L SHARES		60,060		60,060	2.39			
TOTAL PORTFOLIO			2,513,327		2,514,942	100	8,490	2,808	

ALEUTIANS EAST BOROUGH SERIES E BOND

Account Statement - Period Ending March 31, 2014



ACCOUNT ACTIVITY

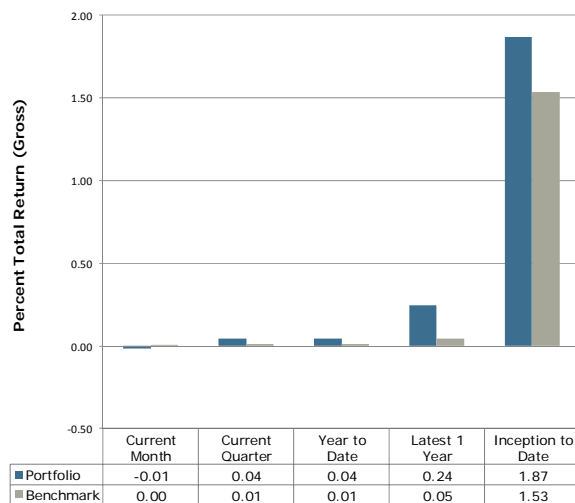
Portfolio Value on 12-31-13	2,455,231
Contributions	0
Withdrawals	-336
Change in Market Value	-1,660
Interest	2,747
Dividends	0
Portfolio Value on 03-31-14	2,455,982

MANAGEMENT TEAM

Director of Client Relations:	Laura Bruce, CFP®, ChFC Laura@apcm.net
Your Portfolio Manager:	Bill Lierman, CFA Bert Wagon
Contact Phone Number:	907/272 -7575

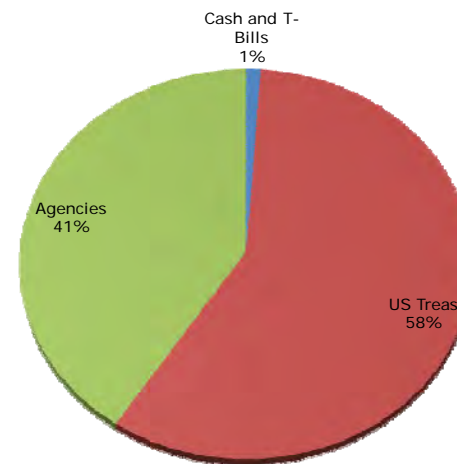
INVESTMENT PERFORMANCE

Current Account Benchmark:
90 Day Tbill



Performance is Annualized for Periods Greater than One Year

PORTFOLIO COMPOSITION



Fixed Income Portfolio Statistics

Average Quality: AAA Yield to Maturity: 0.16% Average Maturity: 0.84 Yrs

Alaska Permanent Capital Management Co.
PORTFOLIO APPRAISAL
ALEUTIANS EAST BOROUGH SERIES E BOND
March 31, 2014

Quantity	Security	Average Cost	Total Average Cost	Price	Market Value	Pct. Assets	Annual Income	Accrued Interest	Yield to Maturity
U.S. TREASURY									
275,000	US TREASURY NOTES 0.250% Due 05-31-14	100.03	275,086	100.03	275,085	11.20	687	230	0.06
500,000	US TREASURY NOTES 0.250% Due 10-31-14	100.02	500,078	100.10	500,510	20.38	1,250	525	0.07
400,000	US TREASURY NOTES 0.250% Due 01-15-15	100.09	400,365	100.11	400,436	16.30	1,000	210	0.11
250,000	US TREASURY NOTES 0.250% Due 03-31-15	100.09	250,234	100.11	250,272	10.19	625	2	0.14
	Accrued Interest				967	0.04			
			1,425,764		1,427,271	58.11		967	
AGENCIES									
500,000	FNMA 0.625% Due 10-30-14	100.59	502,971	100.27	501,370	20.41	3,125	1,311	0.15
500,000	FFCB 0.390% Due 12-17-15	99.85	499,250	99.82	499,120	20.32	1,950	563	0.49
	Accrued Interest				1,874	0.08			
			1,002,221		1,002,364	40.81		1,874	
CASH AND EQUIVALENTS									
	FEDERATED PRIME CASH INST'L SHARES		26,347		26,347	1.07			
TOTAL PORTFOLIO			2,454,332		2,455,982	100	8,637	2,841	

* Callable security

AEB 2010 SERIES A GO BOND/KCAP

Account Statement - Period Ending March 31, 2014



ACCOUNT ACTIVITY

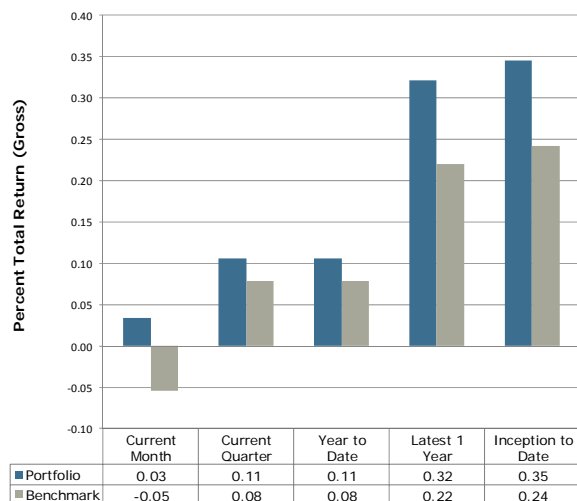
Portfolio Value on 12-31-13	1,013,022
Contributions	0
Withdrawals	-157
Change in Market Value	259
Interest	809
Dividends	0
Portfolio Value on 03-31-14	1,013,934

MANAGEMENT TEAM

Director of Client Relations:	Laura Bruce, CFP®, ChFC Laura@apcm.net
Your Portfolio Manager:	Bill Lierman, CFA Bert Wagnon
Contact Phone Number:	907/272-7575

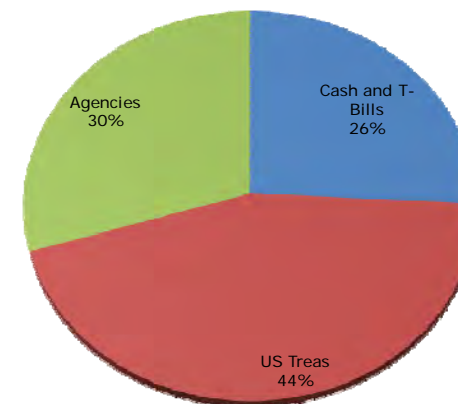
INVESTMENT PERFORMANCE

Current Account Benchmark:
50% Barclays 1-3 Gov/ 50% 90 day tbill



Performance is Annualized for Periods Greater than One Year

PORTFOLIO COMPOSITION



Fixed Income Portfolio Statistics

Average Quality: AAA Yield to Maturity: 0.10% Average Maturity: 0.66 Yrs

Alaska Permanent Capital Management Co.
PORTFOLIO APPRAISAL
AEB 2010 SERIES A GO BOND/KCAP
March 31, 2014

Quantity	Security	Average Cost	Total Average Cost	Price	Market Value	Pct. Assets	Annual Income	Accrued Interest	Yield to Maturity
U.S. TREASURY									
150,000	US TREASURY NOTES 0.250% Due 10-31-14	100.02	150,023	100.10	150,153	14.81	375	157	0.07
300,000	US TREASURY NOTES 0.250% Due 01-15-15 Accrued Interest	100.07	300,223	100.11	300,327	29.62	750	157	0.11
			450,246		450,795	44.46		315	
AGENCIES									
300,000	FNMA 0.500% Due 05-27-15 Accrued Interest	100.36	301,081	100.35	301,047	29.69	1,500	517	0.20
			301,081		301,564	29.74		517	
CASH AND EQUIVALENTS									
	FEDERATED PRIME CASH INST'L SHARES		261,575		261,575	25.80			
TOTAL PORTFOLIO			1,012,903		1,013,934	100	2,625	832	

AEB 2010 SERIES B BOND/AKUTAN AIR

Account Statement - Period Ending March 31, 2014



ACCOUNT ACTIVITY

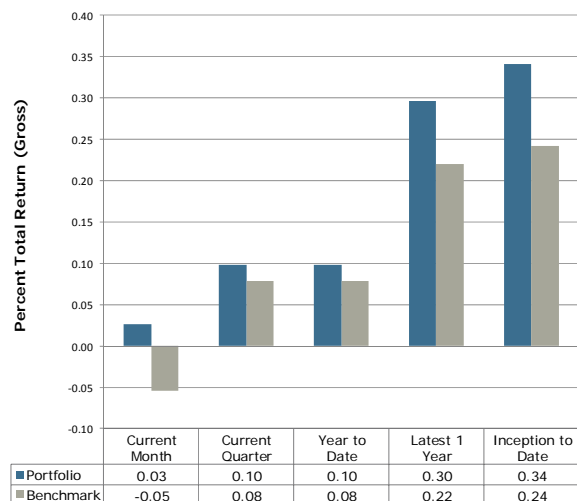
Portfolio Value on 12-31-13	2,018,024
Contributions	0
Withdrawals	-282
Change in Market Value	-244
Interest	2,217
Dividends	0
Portfolio Value on 03-31-14	2,019,715

MANAGEMENT TEAM

Director of Client Relations:	Laura Bruce, CFP®, ChFC Laura@apcm.net
Your Portfolio Manager:	Bill Lierman, CFA Bert Wagon
Contact Phone Number:	907/272-7575

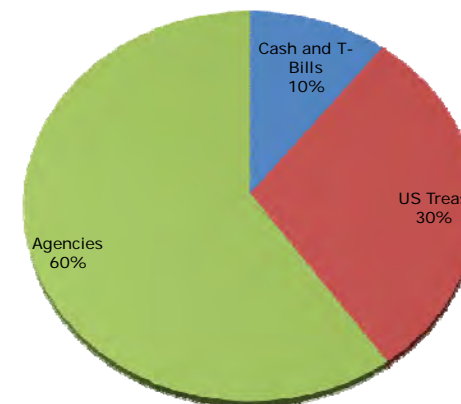
INVESTMENT PERFORMANCE

Current Account Benchmark:
50% Barclays 1-3 Gov/ 50% 90 day tbill



Performance is Annualized for Periods Greater than One Year

PORTFOLIO COMPOSITION



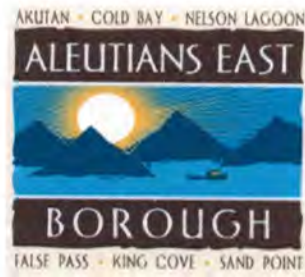
Fixed Income Portfolio Statistics

Average Quality: AAA Yield to Maturity: 0.12% Average Maturity: 0.70 Yrs

Alaska Permanent Capital Management Co.
PORTFOLIO APPRAISAL
AEB 2010 SERIES B BOND/AKUTAN AIR
March 31, 2014

Quantity	Security	Average Cost	Total Average Cost	Price	Market Value	Pct. Assets	Annual Income	Accrued Interest	Yield to Maturity
U.S. TREASURY									
100,000	US TREASURY NOTES 0.250% Due 10-31-14	100.02	100,016	100.10	100,102	4.96	250	105	0.07
500,000	US TREASURY NOTES 0.250% Due 01-15-15 Accrued Interest	100.07	500,371	100.11	500,545	24.78	1,250	262	0.11
			<u>600,387</u>		<u>601,014</u>	<u>29.76</u>		<u>367</u>	
AGENCIES									
750,000	FNMA 0.625% Due 10-30-14	100.59	754,456	100.27	752,055	37.24	4,687	1,966	0.15
450,000	FNMA 0.500% Due 05-27-15 Accrued Interest	100.36	451,622	100.35	451,570	22.36	2,250	775	0.20
			<u>1,206,078</u>		<u>1,206,367</u>	<u>59.73</u>		<u>2,741</u>	
CASH AND EQUIVALENTS									
	FEDERATED PRIME CASH INST'L SHARES		212,334		212,334	10.51			
TOTAL PORTFOLIO			2,018,799		2,019,715	100	8,437	3,109	


Resolutions



Agenda Statement

Date of Meeting: April 24, 2014

To: Honorable Mayor and Assembly Members

From: Rick Gifford, Administrator 

Re: Nelson Lagoon Disaster Declaration

The community of Nelson Lagoon has requested assistance from the Borough to address the sustained losses and threats to property and critical infrastructure from erosion caused by strong storm surges, changing climate and wind and wave action. Attached is the resolution from the community of Nelson Lagoon.

For additional information about the erosion and pictures, I have attached a report done by Laura Tanis in the "In the Loop" published on December 6, 2013.

While the Borough is working with the engineering firm of HDR to recommend solutions to control the erosion, the cost and scope of this project is much bigger than the Borough can deal with. Therefore, staff recommends approval of the Borough's Disaster Declaration for State of Alaska assistance.

Attachments.

Nelson Lagoon Tribal Council

P.O. Box 13

Nelson Lagoon, Alaska 99571

RESOLUTION

A RESOLUTION BY THE NELSON LAGOON TRIBAL COUNCIL REQUESTING THE ALEUTIANA EAST BOROUGH ASSEMBLY DECLARE THE EROSION PROBLEM A DISASTER AND REQUESTING STATE AND FEDERAL ASSISTANCE

WHEREAS, the Nelson Lagoon Tribal Council, federally recognized under the Bureau of Indian Affairs, is the governing body of Nelson Lagoon; and

WHEREAS, changing climate has accelerated erosion in Nelson Lagoon resulting in loss of property and threatening critical infrastructure in the community; and

WHEREAS, loss of coastal sea ice at critical periods has resulted in Bering Sea storms demolishing a locally built protective sea wall; and

WHEREAS, the community water line and airport facilities are actively being threatened by erosion; and

WHEREAS, study after study, including the 2011 Nelson Lagoon Hazard Impact Assessment, document the dire situation for the community; and

WHEREAS, the Nelson Lagoon Native Village requires some help from other agencies to deal with the erosion problem.

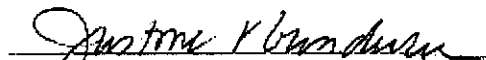
NOW THEREFORE BE IT RESOLVED that the Nelson Lagoon Tribal Council requests the Aleutians East Borough declare the serious erosion problem in Nelson Lagoon a disaster for the community; and

BE IT FURTHER RESOLVED that the Nelson Lagoon Tribal Council requests the Aleutians East Borough, the State of Alaska and United States Government recognize the emergency situation in Nelson Lagoon and provide some relief.

PASSED AND APPROVED by the Nelson Lagoon Tribal Council on this 17th day of March, 2014

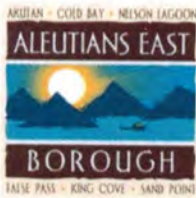

Paul E. Gundersen, President

ATTEST:


Administrator



In the Loop



Bringing the Aleutians East Borough, the AEB School District and Eastern Aleutian Tribes together by sharing common goals.

Recent Storm Destroys Nelson Lagoon Breakwater



Nelson Lagoon's wooden breakwater was knocked over during the recent storm. Photo by Mark McNeley.

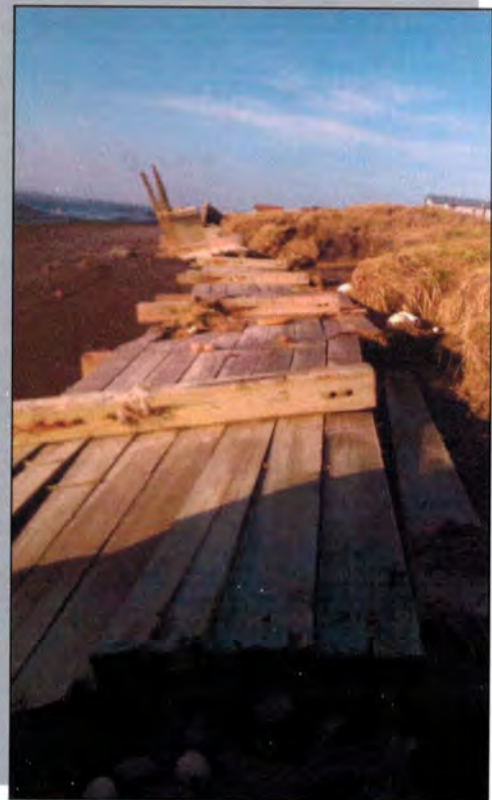
It's been well-documented that high tides, storm surges, wind and wave action are major contributors to Nelson Lagoon's erosion problem. The small village is located on the northern coast of the Alaska Peninsula, on a narrow sand spit that separates the lagoon from the Bering Sea. Erosion problems in Nelson

Lagoon include coastline erosion on the Bering Sea and Nelson Lagoon side of the spit, and river erosion from the Nelson and Sapsuk Rivers. To make matters worse, the village recently lost its only protection from Mother Nature's battering force. A storm in late October knocked the community's 800-foot-long breakwater over.

"It's has zero effectiveness right now," said Mark McNeley, Environmental Director with the Tribal Village of Nelson Lagoon. "It's lying flat on the ground. Some of it folded backwards. Some of it folded forward."



Nelson Lagoon resident Elvis Johnson took photos of the destruction to the wooden seawall during the storm in late October. Photo courtesy: Elvis Johnson.



"It has zero effectiveness right now," said Mark McNeley, Environmental Director with the Tribal Village of Nelson Lagoon. Photo by Elvis Johnson.

Living right next to the ocean may sound picturesque in most places. But for Elvis Johnson of Nelson Lagoon, it has been anything but ideal. He and a couple of neighbors live right on the bank, which is "literally ground zero," according to McNeley.

"It's kind of scary," Johnson said. "It's like a bulldozer hitting us. Waves smashed into the house. After the breakwater fell down, it started sucking the sand bank away and getting closer to the house. When it was over, there was seaweed sticking to the windows."

"That's pretty severe," McNeley added. "I think that paints a very vivid picture."

McNeley said with the community's terrain composition, there's basically just beach grass on top of sand dunes.

"So what's happening is the sand and the beach grass, which is holding everything together, is getting washed away, and there's absolutely no protection," he added. "It's already causing severe damage to the embankment."

The community is at a loss as to how to solve the problem.

“In the past, there seemed to be money for doing studies, but there’s no money for doing any repair or construction,” said McNeley. “We’ve approached the U.S. Army Corps of Engineers, the State, USDA – everybody we can think of. The problem is, in order to go after funding, we need an updated survey or feasibility study. After that money is spent, there’s nothing left for any construction or repair. So it feels like we’re just spinning our wheels.”



During the storm, the wooden seawall collapsed. “It’s lying flat on the ground. Some of it folded backwards. Some of it folded forward,” McNeley said. Photo by Elvis Johnson.



In the past, the community installed gabions behind the seawall to absorb some of the wave energy.

installed gabions, which are wire mesh cages containing rocks used to absorb some of the wave energy. In addition, geotube containment

Nelson Lagoon has conducted a number of previous erosion control measures in the past, including the breakwater, also referred to as the wooden seawall. The community has also



Other erosion control measures included installing a geotube containment structure several years ago.

structures were installed several years ago.

Two years ago, HDR Alaska, Inc., along with Shannon & Wilson, completed the Nelson Lagoon Hazard Impact Assessment (HIA). It was funded by a grant from the Alaska Department of Commerce, Community and Economic Development, Division of Community and Regional Affairs. The assessment focused on natural hazards, particularly those related to climate change, such as erosion. The assessment also examined how Nelson Lagoon is at risk for other natural hazards, such as earthquakes, volcanos, tsunamis, and wildfires. But the report concluded that erosion is the primary natural hazard for the community. The HIA also provided several recommendations. One of those included conducting an erosion study to gather additional information to develop a comprehensive understanding about the underlying causes of erosion and to identify solutions to adequately address the issue.



Earlier this year, the Aleutians East Borough received grant funds from the Coastal Impact Assistance Program to conduct a coastal erosion study in Nelson Lagoon. Six months ago, the Borough entered into a contract with HDR to develop a Nelson Lagoon historical shoreline erosion map and analysis, perform a beach profile study of the Nelson Lagoon coastal section, perform a wave climate study and prepare a preliminary design of shoreline protection for the Nelson Lagoon shoreline. In July, the necessary aerial imagery was collected and the survey was completed. HDR is now in the process of finalizing that phase of the project. The next step will

be to update the model process and the historic shoreline erosion mapping. The other portions of the project will be completed at a later date. The study is scheduled for completion on Dec. 31, 2015.

So where does the village go from here to deal with the erosion problem and the damaged breakwater? That seems to be the 64-million dollar question. However, it's clear that climate change appears to be playing an increasingly troublesome role as the years go by. According to the HIA, one of the major changes during the past two to four decades has been the severe reduction in the "ice bench" that historically formed during the winter on the north beach. During the 1970s, there used to be large ice benches, sometimes as high as 15 feet tall. They were formed from the ocean spray freezing during the winter. These ice benches provided some



Part of the collapsed breakwater is located in front of Elvis Johnson's house. Photo courtesy: Elvis Johnson.

protection to the sand dunes on the north side of the community.

"That caused the bank to freeze up and less erosion occurred as a result," McNeley added. "But in recent years, it hasn't been cold enough to get that early protection."

Now, with the breakwater out of commission, McNeley and other residents worry what will happen in the near future.

"Generally, in years past, October and November brought some of our biggest tides," said McNeley. "But predictions suggest bigger tides are coming our way this month."

"Our house and our boats are right there," Johnson added. "It's not going to take too many more big tides before they're right up next to our house."

RESOLUTION 14-17

LOCAL GOVERNMENT DISASTER DECLARATION WITH REQUEST FOR STATE ASSISTANCE

WHEREAS, the Village of Nelson Lagoon, within Aleutians East Borough, Alaska has sustained losses and threats to property and critical infrastructure from erosion caused by strong storm surges, changing climate, and wind and wave action; and,

WHEREAS, loss of coastal ice that historically use to form during the winter providing protection against winter storms, no longer forms; and,

WHEREAS, the Aleutians East Borough is a political subdivision within the State of Alaska; and,

WHEREAS, the following conditions exist as a result of the disaster emergency: A locally built protective sea wall has been demolished; the stability of the 10.5 mile long water transmission line that provides water for use and fire protection for the community is threatened; erosion is impacting residential and storage buildings; airport runway is at risk from erosion; and

WHEREAS, the severity of the emergency is beyond the timely and effective response capability of local resources; and there are insufficient regularly appropriated funds to cover these expenses; and

THEREFORE BE IT RESOLVED, that the Aleutians East Borough Mayor and Assembly does declare a Disaster Emergency per AS 26.23.140 to exist in the village of Nelson Lagoon.

FURTHERMORE, it is requested that the Governor declare a Disaster Emergency to exist as described in AS 26.23 and to provide State assistance to the Aleutians East Borough in its response and recovery from this disaster. The Aleutians East Borough specifically requests public disaster assistance for emergency protective measures, permanent repairs to protect the water transmission line, with technical assistance and funding to evaluate the damage to, and perform needed repairs.

SIGNED this _____ day of April, 2014.

Stanley Mack, Mayor

ATTEST:

Tina Anderson, Clerk

Ordinances



MEMO

DATE: April 24, 2014
 TO: Mayor Mack and Assembly
 FROM: Roxann Newman, Finance Director
 SUBJECT: Final FY14 Budget

The final FY14 budget has a few changes that need to be made with the expenditures in some of the funds. Below are the changes:

Fund 01	Expenditures	
01-100-000	\$5,000.00	*Increase- travel.
01-105-000	\$9,700.00	*Increase- travel/Supplies *Decrease in phone
01-200-000	\$10,280.00	*Increase - fringe/phone *Decrease - postage/supplies/fees
01-150-000	\$5,700.00	*Increase - planning commission *Decrease - supplies/election
01-250-000	\$13,835.00	*Increase - travel/supplies/audit
01-650-000	(28,000.00)	*Decrease- BOF/travel *Increase- supplies
01-651-011	(6,000.00)	*Decrease- travel/advertising
01-900-000	(45522.00)	*Decrease-Aleutia Crab/insurance *Increase-Misc.
01-860-000	(8500.00)	*Decrease-travel/phone/supplies
01-700-000	(2300.00)	*Decrease-equipment/utilities
01-844-000	(1720.00)	*Decrease-salary/fringe *Increase-phone/supplies

Leaving AEB Final FY14:	Revenue Amount:	\$7,788,962.00
	Expenditure Amount:	\$6,084,659.00
	Surplus Amount:	\$1,704,303.00

ORDINANCE 14-07

AN ORDINANCE AMENDING THE OPERATING AND CAPITAL BUDGET FOR THE ALEUTIANS EAST BOROUGH FISCAL YEAR 2014.

Section 1. Classification	This is a non-code ordinance
Section 2. Effective Date	This ordinance becomes effective upon Adoption.
Section 3. Severability	The terms, provisions, and sections of this Ordinance are severable.
Section 4. Content	The operating and capital budget for the Aleutians East Borough and the Aleutians East Borough School District for Fiscal Year 2014 is amended as follows:

REVENUES	FY14 BUDGET
Local	
Interest Income	\$35,000
AEB Fish Tax	\$3,200,779
AEBSD Refund	
Other Revenue	\$7,000
State	
Shared Fishery Tax	\$2,033,097
Extraterritorial Fish Tax	\$243,084
Landing Tax	\$53,571
Debt Reimbursement	\$1,045,464
State Aid to Local Government	\$575,711
Federal	
Payment in Lieu of Taxes	\$559,000
USF&WS Lands	\$36,256
Total FY13 Revenues	\$7,788,962
AEBSD Revenue	\$6,977,000

OPERATING FUND EXPENDITURES

Mayor	\$265,707
Assembly	\$135,700
Administration	\$333,802
Clerk/Planning	\$192,567
Finance	\$254,363
Natural Resources	\$309,913
Communications Director	\$163,680
Development Coordinator	\$120,379
Public Works	\$126,440
Educational Support	\$1,175,000
KCAP	\$13,403
Other Gen.Fund	
Equipment	\$13,200
AEB Vehicles	\$20,000
Repairs	\$10,000
Utilities	\$25,000
Aleutia Crab	\$58,522
Legal	\$175,000
Insurance	\$125,000
Bank Fees	\$1,000
EATS	\$150,000
Misc.	\$135,000
Donations	\$23,500
NLG Rev. Sharing	\$32,000
Web Service/Tech	\$25,000
Total Other	\$734,700
 Total General Fund	 \$3,825,654
 Capital Projects	 \$0
 Bond Projects	 \$0
 Debt Services	 \$2,159,005
 Maintenance Reserve	 \$100,000
 Total Expenditure	 \$6,084,659
 AEB Surplus	 \$1,704,303
 AEBSD Expenses	 \$6,977,000
 Fund 20, Grants, Revenues	 \$1,196,611
Fund 20, Grants, Expenditures	\$1,196,611
 Fund 22, Hovercraft, Revenues	 \$421,100
Fund 22, Hovercraft, Expenditures	\$2,497,068
 Fund 22, Terminal Operations, Revenues	 \$139,620

Fund 22, Terminal Operations, Expenditures	\$103,952
Fund 22, Helicopter Revenues	\$200,000
Fund 22, Helicopter Expenses	\$1,196,000
Fund 24, Bond Project, Revenues	\$5,000,000
Fund 24, Bond Project, Expenditures	\$5,000,000
Fund 30, Bond Payments, Revenues	\$1,597,433
Fund 30, Bond Payments, Expenditures	\$1,597,433
Fund 40, Permanent Fund, Revenues	\$350,000
Fund 40, Permanent Fund, Expenditures	\$35,000
Fund 41, Maintenance Reserve, Revenues	\$100,000
Fund 41, Maintenance Reserve, Expenditures	\$100,000

Passed and adopted by the Aleutians East Borough Assembly this _____ day of April 2014.

Mayor

ATTEST:

Clerk

REVENUES		FY14	FY 14 W/COLA	FY14 Budget	Final FY14 Budget	FY13 Amounts/Will Change FY14		
						Medical	876.02 mon.	973.59 mon.
	AEBSD Revenues	\$ 6,977,000.00	\$0	\$ 6,977,000.00	\$ 6,977,000.00	PERS	22%	
						ESC	2.92%	
						Medicare	1.45%	
	Interest Income	\$ 35,000.00		\$ 35,000.00	\$ 35,000.00	PERS/DC	5.71%	
Local	AEB Fish Tax	\$ 3,200,779.00		\$ 3,200,779.00	\$ 3,200,779.00		74.09	
	AEBSD Refund							
	Other Revenue	\$ 7,000.00		\$ 7,000.00	\$ 7,000.00			
State	Shared Fishery Tax	\$ 2,033,097.00		\$ 2,033,097.00	\$ 2,033,097.00			
	Extraterritorial Fish Tax	\$ 243,084.00		\$ 243,084.00	\$ 243,084.00			
	Landing Tax	\$ 53,571.00		\$ 53,571.00	\$ 53,571.00			
	Debt Reimbursement	\$ 1,045,464.00		\$ 1,045,464.00	\$ 1,045,464.00			
	Coastal Management	\$ -		\$ -				
	State Aid to Local Governments	\$ 575,711.00		\$ 575,711.00	\$ 575,711.00			
Federal	Payment in Lieu of Taxes	\$ 559,000.00		\$ 559,000.00	\$ 559,000.00			
	USF&WS Lands	\$ 36,256.00		\$ 36,256.00	\$ 36,256.00			
	Total FY13 Revenues	\$ 7,788,962.00		\$ 7,788,962.00	\$ -	\$ 7,788,962.00		
Operating Fund Expenditures			2% COLA					
	Mayor	\$ 259,278.00		\$ 260,707.00	\$ 265,707.00			
	Assembly	\$ 126,000.00		\$ 126,000.00	\$ 135,700.00			
	Administration	\$ 320,146.00		\$ 323,522.00	\$ 333,802.00			
	Clerk/Planning	\$ 185,190.00		\$ 186,867.00	\$ 192,567.00			
	Finance	\$ 238,119.00		\$ 240,528.00	\$ 254,363.00			
	Natural Resources	\$ 336,463.00		\$ 337,913.00	\$ 309,913.00			
	Communication Director	\$ 167,920.00		\$ 169,680.00	\$ 163,680.00			
	Development Coordinator	\$ 127,429.00		\$ 128,879.00	\$ 120,379.00			
	Maintenance Director	\$ 127,227.00		\$ 128,740.00	\$ 126,440.00			
	Educational Support	\$ 825,000.00		\$ 1,175,000.00	\$ 1,175,000.00			
	KCAP	\$ 15,123.00		\$ 15,123.00	\$ 13,403.00			
	Other GF							
	Equipment	\$ 13,200.00		\$ 13,200.00	\$ 13,200.00			
	AEB Vehicles	\$ 20,000.00		\$ 20,000.00	\$ 20,000.00			
	Repairs	\$ 10,000.00		\$ 10,000.00	\$ 10,000.00			
	Utilities	\$ 25,000.00		\$ 25,000.00	\$ 25,000.00			
	Aleutia Crab	\$ 58,522.00		\$ 58,522.00	\$ -			
	Legal	\$ 175,000.00		\$ 175,000.00	\$ 175,000.00			
	Insurance	\$ 150,000.00		\$ 150,000.00	\$ 125,000.00			

	Bank Fees	\$ 2,000.00			\$ 2,000.00	\$ 1,000.00			
	EATS	\$ 150,000.00			\$ 150,000.00	\$ 150,000.00			
	Misc.	\$ 96,000.00			\$ 96,000.00	\$ 135,000.00			
	Donations	\$ 23,500.00			\$ 23,500.00	\$ 23,500.00			
	NLG Rev. Sharing	\$ 32,000.00			\$ 32,000.00	\$ 32,000.00			
	Web Service/Tech Support	\$ 25,000.00			\$ 25,000.00	\$ 25,000.00			
		\$ 780,222.00	\$ 15,064.00		\$ 780,222.00	\$ 734,700.00			
	Total General Fund	\$ 3,508,117.00	\$ 3,523,181.00		\$ 3,873,181.00	\$ -	\$ 3,825,654.00		
	Capital Projects	\$0							
	Bond Projects	\$0							
	Debt Services	\$ 2,159,005.00			\$ 2,159,005.00	\$ 2,159,005.00			
	Maintenance Reserve	\$100,000			\$ 100,000.00	\$ 100,000.00			
	Total Expenditure	\$ 5,767,122.00			\$ 6,132,186.00	\$ 6,084,659.00			
	AEB Surplus	\$ 2,021,840.00	\$0	\$0	\$ 1,656,776.00	\$ 1,704,303.00			
	AEBSD Expenditures	\$ 6,977,000.00			\$ 6,977,000.00	\$ 6,977,000.00			
	Fund 20, Grants, Revenues	\$ 1,196,611.00			\$ 1,196,611.00	*AEB/Cold Bay Dock Repairs \$71,000/Cold Bay Terminal Apron \$225,000			
	Fund 20, Grants, Expenditures	\$ 1,196,611.00			\$ 1,196,611.00	*Trident Grant/Akutan Airport \$900,000			
	Fund 22, Hovercraft, Revenues	\$ 485,000.00			\$ 485,000.00	\$ 421,100.00			
	Fund 22, Hovercraft, Expenditures	\$ 3,094,500.00			\$ 3,094,500.00	\$ 2,497,068.00			
	Fund 22, Terminal Operations, Revenues	\$ 139,620.00			\$ 139,620.00	\$ 139,620.00			
	Fund 22, Terminal Operations, Expenditures	\$ 132,452.00			\$ 132,452.00	\$ 103,952.00			
	Fund 22, Helicopter Revenues					\$ 200,000.00			
	Fund 22, Helicopter Expenses					\$ 1,196,000.00			
	Fund 24, Bond Project, Revenues	\$ 5,000,000.00			\$ 5,000,000.00	\$ 5,000,000.00			
	Fund 24, Bond Project, Expenditures	\$ 5,000,000.00			\$ 5,000,000.00	\$ 5,000,000.00			
	Fund 30, Bond Payments, Revenues	\$ 1,597,432.52			\$ 1,597,433.00	\$ 1,597,433.00			
	Fund 30, Bond Payments, Expenditures	\$ 1,597,432.52			\$ 1,597,433.00	\$ 1,597,433.00			
	Fund 40, Permanent Fund, Revenues	\$ 350,000.00			\$ 350,000.00	\$ 350,000.00			
	Fund 40, Permanent Fund, Expenditures	\$ 35,000.00			\$ 35,000.00	\$ 35,000.00			
	Fund 41, Maintenance Reserve, Revenues	\$ 100,000.00			\$ 100,000.00	\$ 100,000.00			
	Fund 41, Maintenance Reserve, Expenditures	\$ 100,000.00			\$ 100,000.00	\$ 100,000.00			

						FY14 Budget	Final FY14 Budget		
Mayor's Office		FY14		2%					
	Salary	\$ 71,468.00	\$ 1,429.00	\$ 72,897.00		\$ 72,897.00	\$ 72,897.00		
	Fringe	\$ 27,810.00				\$ 27,810.00	\$ 27,810.00		
	Travel	\$ 36,000.00				\$ 36,000.00	\$ 41,000.00	*Increase \$5000	
	Phone	\$ 2,400.00				\$ 2,400.00	\$ 2,400.00		
	Supplies	\$ 1,000.00				\$ 1,000.00	\$ 1,000.00		
	Lobbying, federal	\$ 75,600.00				\$ 75,600.00	\$ 75,600.00		
	Lobbying, state	\$ 45,000.00				\$ 45,000.00	\$ 45,000.00		
	Total Mayor's Office	\$ 259,278.00	\$ 1,429.00	\$ 260,707.00		\$ 260,707.00	\$ 265,707.00	*\$5000	
Assembly									
	Meeting Fee	\$ 25,000.00				\$ 25,000.00	\$ 25,000.00		
	Fringe	\$ 56,000.00				\$ 56,000.00	\$ 56,000.00		
	Travel	\$ 40,000.00				\$ 40,000.00	\$ 50,000.00	*Increase \$10,000	
	Phone	\$ 4,500.00				\$ 4,500.00	\$ 1,500.00	*Decrease \$3000	
	Supplies	\$ 500.00				\$ 500.00	\$ 3,200.00	*Increase \$2700	
	Total Assembly	\$126,000		\$ 126,000.00		\$126,000	\$ 135,700.00	*\$9700	
Administration									
	Salary	\$ 168,792.00	\$ 3,376.00	\$ 172,168.00		\$ 172,168.00	\$ 172,168.00		
	Fringe	\$ 64,234.00				\$ 64,234.00	\$ 81,134.00	*Increase \$16900	
	Contract labor	\$ 18,000.00				\$ 18,000.00	\$ 18,000.00		
	Travel & per diem	\$ 25,500.00				\$ 25,500.00	\$ 25,500.00		
	Phone	\$ 6,000.00				\$ 6,000.00	\$ 8,000.00	*Increase \$2000	
	Postage	\$ 2,500.00				\$ 2,500.00	\$ 1,500.00	*Decrease \$1000	
	Supplies	\$ 18,120.00				\$ 18,120.00	\$ 12,000.00	*Decrease \$6120	
	Rent	\$ 14,500.00				\$ 14,500.00	\$ 14,500.00		
	Dues & fees	\$ 2,500.00				\$ 2,500.00	\$ 1,000.00	*Decrease \$1500	
	Total Administration	\$ 320,146.00	\$ 3,376.00	\$ 323,522.00		\$ 323,522.00	\$ 333,802.00	*10280	
Clerk/Planning									
	Salary	\$ 83,866.00	\$ 1,677.00	\$ 85,543.00		\$ 85,543.00	\$ 85,543.00		
	Fringe	\$ 33,524.00				\$ 33,524.00	\$ 33,524.00		
	Travel & per diem	\$ 12,500.00				\$ 12,500.00	\$ 12,500.00		
	Phone	\$ 7,500.00				\$ 7,500.00	\$ 7,500.00		
	Postage	\$ 1,500.00				\$ 1,500.00	\$ 1,500.00		
	Supplies	\$ 9,000.00				\$ 9,000.00	\$ 7,000.00	*Decrease \$2000	
	Utilities	\$ 20,000.00				\$ 20,000.00	\$ 20,000.00		
	Dues & fees	\$ 5,000.00				\$ 5,000.00	\$ 5,000.00		
	Elections	\$ 8,000.00				\$ 8,000.00	\$ 5,000.00	*Decrease \$3000	
	Planning Com.	\$ 4,300.00				\$ 4,300.00	\$ 15,000.00	*Increase \$10700	
	Total Clerk/Planning	\$ 185,190.00	\$ 1,677.00	\$ 186,867.00		\$ 186,867.00	\$ 192,567.00	*5700	

Finance										
	Salary	\$ 120,458.00	\$ 2,409.00	\$ 122,867.00	\$ 122,867.00	\$ 122,867.00				
	Fringe	\$ 51,161.00			\$ 51,161.00	\$ 51,161.00				
	Travel & per diem	\$ 4,000.00			\$ 4,000.00	\$ 10,000.00			*Increase \$6000	
	Phone	\$ 5,000.00			\$ 5,000.00	\$ 5,000.00				
	Postage	\$ 2,500.00			\$ 2,500.00	\$ 2,500.00				
	Supplies	\$ 5,000.00			\$ 5,000.00	\$ 10,000.00			*Increase \$5000	
	Utilities	\$ 5,000.00			\$ 5,000.00	\$ 5,000.00				
	Audit	\$ 45,000.00			\$ 45,000.00	\$ 47,835.00			*Increase \$2835	
	Total Finance	\$ 238,119.00	\$ 2,409.00	\$ 240,528.00	\$ 240,528.00	\$ 254,363.00			*13835	
Natural Resources										
	Salary	\$ 82,520.00	\$ 1,450.00	\$ 83,970.00	\$ 83,970.00	\$ 83,970.00				
	Fringe	\$ 30,040.00			\$ 30,040.00	\$ 30,040.00				
	Contract labor	\$ 75,000.00			\$ 75,000.00	\$ 75,000.00				
	Travel & per diem	\$ 35,000.00			\$ 35,000.00	\$ 25,000.00			*Decrease \$10000	
	Phone	\$ 3,000.00			\$ 3,000.00	\$ 3,000.00				
	Supplies	\$ 7,000.00			\$ 7,000.00	\$ 9,000.00			*Increase \$2000	
	NPFMC	\$ 15,000.00			\$ 15,000.00	\$ 15,000.00				
	BOF Meeting	\$ 30,000.00			\$ 30,000.00	\$ 10,000.00			*Decrease \$20000	
	Rent	\$ 8,903.00			\$ 8,903.00	\$ 8,903.00				
	Unimak Bight Crab Survey	\$ 50,000.00			\$ 50,000.00	\$ 50,000.00		*New		
	Total	\$ 336,463.00	\$ 1,450.00	\$ 337,913.00	\$ 337,913.00	\$ 309,913.00			-28000	
Communication Di										
	Salary	\$ 88,018.00	\$ 1,760.00	\$ 89,778.00	\$ 89,778.00	\$ 89,778.00				
	Fringe	\$ 32,736.00			\$ 32,736.00	\$ 32,736.00				
	Travel & per diem	\$ 15,000.00			\$ 15,000.00	\$ 12,000.00			*Decrease \$3000	
	Phone	\$ 2,400.00			\$ 2,400.00	\$ 2,400.00				
	Postage	\$ 250.00			\$ 250.00	\$ 250.00				
	Supplies	\$ 4,500.00			\$ 4,500.00	\$ 4,500.00				
	Rent	\$ 10,016.00			\$ 10,016.00	\$ 10,016.00				
	Advertising/promotions	\$ 15,000.00			\$ 15,000.00	\$ 12,000.00			*Decrease \$3000	
	Total	\$ 167,920.00	\$ 1,760.00	\$ 169,680.00	\$ 169,680.00	\$ 163,680.00			-6000	
Other										
	Equipment	\$ 13,200.00			\$ 13,200.00	\$ 13,200.00				
	AEB Vehicles	\$ 20,000.00			\$ 20,000.00	\$ 20,000.00				
	Repairs	\$ 10,000.00			\$ 10,000.00	\$ 10,000.00				
	Utilities	\$ 25,000.00			\$ 25,000.00	\$ 25,000.00				
	Aleutia Crab	\$ 58,522.00			\$ 58,522.00	\$ -			*Decrease \$58522	
	Legal	\$ 175,000.00			\$ 175,000.00	\$ 175,000.00				

	Insurance		\$ 150,000.00			\$ 150,000.00	\$ 125,000.00	*Decrease \$25000	
	Bank Fees		\$ 2,000.00			\$ 2,000.00	\$ 1,000.00	*Decrease \$1000	
	EATS		\$ 150,000.00			\$ 150,000.00	\$ 150,000.00		
	Misc.		\$ 96,000.00			\$ 96,000.00	\$ 135,000.00	*Increase \$39000	
	Donations		\$ 23,500.00			\$ 23,500.00	\$ 23,500.00		
	NLG Rev. Sharing		\$ 32,000.00			\$ 32,000.00	\$ 32,000.00		
	Web Service/Tech Support		\$ 25,000.00			\$ 25,000.00	\$ 25,000.00		
	Total Other		\$ 780,222.00	\$ 760,222.00		\$ 780,222.00	\$ 734,700.00	-45522	
Development Coordinator									
	Salary		\$ 72,520.00	\$ 1,450.00	\$ 73,970.00	\$ 73,970.00	\$ 73,970.00		
	Fringe		\$ 27,256.00			\$ 27,256.00	\$ 27,256.00		
	Travel & per diem		\$ 10,000.00			\$ 10,000.00	\$ 6,000.00	*Decrease \$4000	
	Phone		\$ 4,000.00			\$ 4,000.00	\$ 1,500.00	*Decrease \$2500	
	Postage		\$ 250.00			\$ 250.00	\$ 250.00		
	Supplies		\$ 4,500.00			\$ 4,500.00	\$ 2,500.00	*Decrease \$2000	
	Rent		\$ 8,903.00			\$ 8,903.00	\$ 8,903.00		
	Total Development		\$ 127,429.00	\$ 1,451.00	\$ 128,880.00	\$ 128,879.00	\$ 120,379.00	-8500	
Maintenance Director									
	Salary		\$ 75,625.00	\$ 1,513.00	\$ 77,138.00	\$ 77,138.00	\$ 77,138.00		
	Fringe		\$ 29,602.00			\$ 29,602.00	\$ 29,602.00		
	Travel & per diem		\$ 11,000.00			\$ 11,000.00	\$ 11,000.00		
	Phone		\$ 1,500.00			\$ 1,500.00	\$ 1,500.00		
	Supplies		\$ 6,000.00			\$ 6,000.00	\$ 6,000.00		
	Equipment		\$ 1,500.00			\$ 1,500.00	\$ -	*Decrease \$1500	
	Utilities		\$ 2,000.00			\$ 2,000.00	\$ 1,200.00	*Decrease \$800	
	Total Public Works		\$ 127,227.00	\$ 1,513.00	\$ 128,740.00	\$ 128,740.00	\$ 126,440.00	-2300	
Education									
	Local Contribution		\$800,000			\$ 1,150,000.00	\$ 1,150,000.00		
	Scholarships		\$20,000			\$ 20,000.00	\$ 20,000.00		
	Student travel		\$5,000			\$ 5,000.00	\$ 5,000.00		
	Special Ed. Aid					\$ -			
	Total Educational Support		\$825,000			\$ 1,175,000.00	\$ 1,175,000.00		
KCAP									
	Salary		\$ 2,500.00			\$ 2,500.00	\$ -	*Decrease \$2500	
	Fringe		\$ 2,000.00			\$ 2,000.00	\$ -	*Decrease \$2000	
	Telephone		\$ 1,120.00			\$ 1,120.00	\$ 2,000.00	*Increase \$880	
	Supplies		\$ 600.00			\$ 600.00	\$ 2,500.00	*Increase \$1900	
	Rental/Lease		\$ 8,903.00			\$ 8,903.00	\$ 8,903.00		
			\$ 15,123.00			\$ 15,123.00	\$ 13,403.00	-1720	

					\$ 2,663,059.00						
TOTAL OPERATING BUDGT			\$ 3,508,117.00	\$ 15,064.00	\$ 3,523,181.00	\$0	\$ 3,873,181.00		\$ 3,825,654.00	-47527	

Fund 22 Terminal Operations		FY14	FY14	Final FY14 Budget				
Revenues								
	Remaining construction Loan/							
	Remaining FAA reimbursement	\$0						
	Other Income		\$ -					
	Leases	\$ 139,620.00	\$ 139,620.00	\$ 139,620.00				
		\$ 139,620.00	\$ 139,620.00	\$ 139,620.00				
Expenses								
	Salary	\$ 25,500.00	\$ 25,500.00	\$ 25,500.00				
	Fringe	\$ 3,617.00	\$ 3,617.00	\$ 3,617.00				
	Contract Labor	\$ 35,000.00	\$ 35,000.00	\$ 15,000.00	*Decrease \$20000			
	Travel & per diem	\$ 3,000.00	\$ 3,000.00	\$ -	*Decrease \$3000			
	Phone, Internet	\$ 4,500.00	\$ 4,500.00	\$ 5,000.00	*Increase \$500			
	Supplies	\$ 15,000.00	\$ 15,000.00	\$ 5,000.00	*Decrease \$10000			
	Rental/Lease	\$ 5,335.00	\$ 5,335.00	\$ 5,335.00				
	Utilities	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00				
	Fuel/Gas	\$ 1,500.00	\$ 1,500.00	\$ 500.00	*Decrease \$1000			
	Fuel/diesel	\$ 15,000.00	\$ 15,000.00	\$ 20,000.00	*Increase \$5000			
		\$ 132,452.00	\$ 132,452.00	\$ 103,952.00	-28500			
Fund 22 Hovercraft Operations		FY14	FY14					
Revenues								
	Grant	\$0	\$ -					
	Medivacs	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00				
	Freight	\$ 230,000.00	\$ 220,000.00	\$ 249,000.00				
	Other Income	\$ -	\$ 10,000.00	\$ 5,100.00				
	Tickets, fees, etc.	\$ 250,000.00	\$ 250,000.00	\$ 162,000.00				
		\$ 485,000.00	\$ 485,000.00	\$ 421,100.00				
Expenses								
	Salary	\$ -	\$ -					
	Fringe	\$ -	\$ -					
	Travel		\$ -	\$ 93,000.00	*Increase \$93000			
	Phone/Internet	\$ 2,500.00	\$ 2,500.00	\$ 1,500.00	*Decrease \$1000			
	Supplies	\$ 100,000.00	\$ 100,000.00	\$ 496,000.00	*Increase \$396000			
	Contract	\$ 2,317,000.00	\$ 2,317,000.00	\$ 1,532,868.00	*Decrease \$784132.25			
	Fuel/gas	\$ 10,000.00	\$ 10,000.00	\$ 3,700.00	*Decrease \$6300			
	Fuel/diesel	\$ 445,000.00	\$ 445,000.00	\$ 320,000.00	*Decrease \$125000			
	Insurance	\$ 215,000.00 *	\$ 215,000.00	\$ 50,000.00	Decrease \$165000			
	Utilities	\$ 5,000.00	\$ 5,000.00	\$ -	*Decrease \$5000			
		\$ 3,094,500.00	\$ 3,094,500.00	\$ 2,497,068.00	-597432			
Fund 22 Helicopter Operations								
Revenue								
	Tickets			\$ 100,000.00				
	Freight			\$ 200,000.00				
				\$ 200,000.00				
Expenses								
	Salary			\$ 7,000.00				
	Fringe			\$ 2,500.00				
	Contract Labor			\$ 600,000.00				
	Travel/Per Diem			\$ 10,000.00				
	Supplies			\$ 75,000.00				
	Equipment			\$ 150,000.00				
	Insurance			\$ 50,000.00				
	Gas			\$ 1,500.00				
	Fuel			\$ 300,000.00				
				\$ 1,196,000.00				



MEMO

DATE: April 24, 2014
TO: Mayor Mack and Assembly
From: Roxann Newman, Finance Director
SUBJECT: Fiscal year 2015 Proposed Budget

The assumptions that the FY15 budget are based on include:

Salaries of all full-time employees are estimated to increase by the COLA 3.5%.
Fringe benefits increased accordingly.

Department budgets were held as closely to this year's budget as possible.

Assistant Administrator is the new position that was added to the budget.

Planning Commission was added as a new department.

King Cove Access Road Maintenance was added into Fund 01.

Sand Point School Pool Project was added into Fund 41.

ORDINANCE 14-08

AN ORDINANCE ADOPTING THE OPERATING AND CAPITAL BUDGET FOR THE ALEUTIANS EAST BOROUGH FISCAL YEAR 2015.

Section 1. Classification This is a non-code ordinance
Section 2. Effective Date This ordinance becomes effective upon Adoption.
Section 3. Severability The terms, provisions, and sections of this Ordinance are severable.
Section 4. Content The operating and capital budget for the Aleutians East Borough and the Aleutians East Borough School District for Fiscal Year 2015 is adopted as follows:

REVENUES	FY15 BUDGET
Local	
Interest Income	\$35,000
AEB Fish Tax	\$3,200,779
AEBSD Refund	
Other Revenue	\$7,000
State	
Shared Fishery Tax	\$1,869,127
Extraterritorial Fish Tax	\$243,084
Landing Tax	\$48,864
Debt Reimbursement	\$1,045,464
State Aid to Local Government	\$407,630
Federal	
Payment in Lieu of Taxes	\$559,000
USF&WS Lands	\$36,256
Total FY13 Revenues	\$7,452,204
AEBSD Revenue	\$6,977,000

OPERATING FUND EXPENDITURES

Mayor	\$263,259
Assembly	\$126,000
Administration	\$329,703
Assistant Administrator	\$145,603
Clerk/Planning	\$185,467
Planning Commission	\$70,000
Finance	\$247,951
Natural Resources	\$290,852
Communications Manager	\$172,823
Development Coordinator	\$131,468
Public Works	\$131,440
Educational Support	\$840,000
KCAP	\$115,123
Other Gen.Fund	
Equipment	\$13,200
AEB Vehicles	\$20,000
Repairs	\$10,000
Utilities	\$25,000
Aleutia Crab	\$58,522
Legal	\$175,000
Insurance	\$150,000
Bank Fees	\$2,000
EATS	\$150,000
Misc.	\$96,000
Donations	\$23,500
NLG Rev. Sharing	32,000
Web Service/Tech	\$25,000
Total Other	\$780,222
Total General Fund	\$3,829,911
Capital Projects	\$0
Bond Projects	\$0
Debt Services	\$2,159,005
Maintenance Reserve	\$196,800
Total Expenditure	\$6,185,716
AEB Surplus	\$1,266,488
AEBSD Expenses	\$6,977,000.00
Fund 20, Grants, Revenues	\$796,000
Fund 20, Grants, Expenditures	\$796,000
Fund 22, Helicopter, Revenues	\$580,000
Fund 22, Helicopter, Expenditures	\$1,873,200

Fund 22, Terminal Operations, Revenues	\$139,620
Fund 22, Terminal Operations, Expenditures	\$132,452
Fund 24, Bond Project, Revenues	\$5,000,000
Fund 24, Bond Project, Expenditures	\$5,000,000
Fund 30, Bond Payments, Revenues	\$1,597,433
Fund 30, Bond Payments, Expenditures	\$1,597,433
Fund 40, Permanent Fund, Revenues	\$350,000
Fund 40, Permanent Fund, Expenditures	\$35,000
Fund 41, Maintenance Reserve, Revenues	\$196,800
Fund 41, Maintenance Reserve, Expenditures	\$196,800

Passed and adopted by the Aleutians East Borough Assembly this _____ day of May, 2014.

Mayor

ATTEST:

Clerk

REVENUES		FY14 Budget	FY15	FY 15 W/COLA	FY15 Budget				FY14 Amounts/Will Change FY15
				\$0					Medical 1030.00 mon.
	AEBSD Revenues	\$ 6,977,000.00	\$ 6,977,000.00		\$ 6,977,000.00				PERS 22%
									ESC 2.47%
									Medicare 1.45%
	Interest Income	\$ 35,000.00	\$ 35,000.00		\$ 35,000.00				PERS/DC 5.71%
Local	AEB Fish Tax	\$ 3,200,779.00	\$ 3,200,779.00		\$ 3,200,779.00				74.09
	AEBSD Refund								
	Other Revenue	\$ 7,000.00	\$ 7,000.00		\$ 7,000.00				
State	Shared Fishery Tax	\$ 2,033,097.00	\$ 1,869,127.00		\$ 1,869,127.00				
	Extraterritorial Fish Tax	\$ 243,084.00	\$ 243,084.00		\$ 243,084.00				
	Landing Tax	\$ 53,571.00	\$ 48,864.00		\$ 48,864.00				
	Debt Reimbursement	\$ 1,045,464.00	\$ 1,045,464.00		\$ 1,045,464.00				
	Coastal Management	\$ -	\$ -		\$ -				
	State Aid to Local Governments	\$ 575,711.00	\$ 407,630.00		\$ 407,630.00				
Federal	Payment in Lieu of Taxes	\$ 559,000.00	\$ 559,000.00		\$ 559,000.00				
	USF&WS Lands	\$ 36,256.00	\$ 36,256.00		\$ 36,256.00				
	Total FY Revenues	\$ 7,788,962.00	\$ 7,452,204.00		\$ 7,452,204.00				
	Operating Fund Expenditures			3.50%					
	Mayor	\$ 260,707.00	\$ 260,707.00	\$ 2,552.00	\$ 263,259.00				
	Assembly	\$ 126,000.00	\$ 126,000.00		\$ 126,000.00				
	Administration	\$ 323,522.00	\$ 323,522.00	\$ 6,181.00	\$ 329,703.00				
	Assistant Administrator		\$ 145,603.00		\$ 145,603.00				
	Clerk/Planning	\$ 186,867.00	\$ 182,567.00	\$ 2,900.00	\$ 185,467.00				
	Planning Commission		\$ 70,000.00		\$ 70,000.00				
	Finance	\$ 240,528.00	\$ 243,528.00	\$ 4,423.00	\$ 247,951.00				
	Natural Resources	\$ 337,913.00	\$ 287,913.00	\$ 2,939.00	\$ 290,852.00				
	Communication Director	\$ 169,680.00	\$ 169,680.00	\$ 3,143.00	\$ 172,823.00				
	Development Coordinator	\$ 128,879.00	\$ 128,879.00	\$ 2,589.00	\$ 131,468.00				
	Maintenance Director	\$ 128,740.00	\$ 128,740.00	\$ 2,700.00	\$ 131,440.00				
	Educational Support	\$ 1,175,000.00	\$ 840,000.00		\$ 840,000.00				
	KCAP	\$ 15,123.00	\$ 115,123.00		\$ 115,123.00		*KCAP Road Maintenance		
	Other GF								
	Equipment	\$ 13,200.00	\$ 13,200.00		\$ 13,200.00				
	AEB Vehicles	\$ 20,000.00	\$ 20,000.00		\$ 20,000.00				
	Repairs	\$ 10,000.00	\$ 10,000.00		\$ 10,000.00				
	Utilities	\$ 25,000.00	\$ 25,000.00		\$ 25,000.00				
	Aleutia Crab	\$ 58,522.00	\$ 58,522.00		\$ 58,522.00				
	Legal	\$ 175,000.00	\$ 175,000.00		\$ 175,000.00				
	Insurance	\$ 150,000.00	\$ 150,000.00		\$ 150,000.00				
	Bank Fees	\$ 2,000.00	\$ 2,000.00		\$ 2,000.00				
	EATS	\$ 150,000.00	\$ 150,000.00		\$ 150,000.00				
	Misc.	\$ 96,000.00	\$ 96,000.00		\$ 96,000.00				
	Donations	\$ 23,500.00	\$ 23,500.00		\$ 23,500.00				
	NLG Rev. Sharing	\$ 32,000.00	\$ 32,000.00		\$ 32,000.00				
	Web Service/Tech Support	\$ 25,000.00	\$ 25,000.00		\$ 25,000.00				
		\$ 780,222.00	\$ 780,222.00	\$ 27,427.00	\$ 780,222.00				
	Total General Fund	\$ 3,873,181.00	\$ 3,802,484.00	\$ 3,829,911.00	\$ 3,829,911.00				

		FY14 Budget		FY15	3.50%		FY15 Budget		
Mayor's Office									
	Salary	\$ 72,897.00		\$ 72,897.00	\$ 2,552.00	\$ 75,449.00	\$ 75,449.00		
	Fringe	\$ 27,810.00		\$ 27,810.00			\$ 27,810.00		
	Travel	\$ 36,000.00		\$ 36,000.00			\$ 36,000.00		
	Phone	\$ 2,400.00		\$ 2,400.00			\$ 2,400.00		
	Supplies	\$ 1,000.00		\$ 1,000.00			\$ 1,000.00		
	Lobbying, federal	\$ 75,600.00		\$ 75,600.00			\$ 75,600.00		
	Lobbying, state	\$ 45,000.00		\$ 45,000.00			\$ 45,000.00		
	Total Mayor's Office	\$ 260,707.00		\$ 260,707.00	\$ 2,552.00	\$ 263,259.00	\$ 263,259.00		
Assembly									
	Meeting Fee	\$ 25,000.00		\$ 25,000.00			\$ 25,000.00		
	Fringe	\$ 56,000.00		\$ 56,000.00			\$ 56,000.00		
	Travel	\$ 40,000.00		\$ 40,000.00			\$ 40,000.00		
	Phone	\$ 4,500.00		\$ 4,500.00			\$ 4,500.00		
	Supplies	\$ 500.00		\$ 500.00			\$ 500.00		
	Total Assembly	\$126,000		\$126,000		\$ 126,000.00	\$126,000		
Administration									
	Salary	\$ 172,168.00		\$ 172,168.00	\$ 6,181.00	\$ 178,349.00	\$ 178,349.00		
	Fringe	\$ 64,234.00		\$ 64,234.00			\$ 64,234.00		
	Contract labor	\$ 18,000.00		\$ 18,000.00			\$ 18,000.00		
	Travel & per diem	\$ 25,500.00		\$ 25,500.00			\$ 25,500.00		
	Phone	\$ 6,000.00		\$ 6,000.00			\$ 6,000.00		
	Postage	\$ 2,500.00		\$ 2,500.00			\$ 2,500.00		
	Supplies	\$ 18,120.00		\$ 18,120.00			\$ 18,120.00		
	Rent	\$ 14,500.00		\$ 14,500.00			\$ 14,500.00		
	Dues & fees	\$ 2,500.00		\$ 2,500.00			\$ 2,500.00		
		\$ -		\$ -			\$ -		
	Total Administration	\$ 323,522.00		\$ 323,522.00	\$ 6,181.00	\$ 329,703.00	\$ 329,703.00		
Assistant Administrator									
	Salary			\$ 90,000.00			\$ 90,000.00		*New Position
	Fringe			\$ 30,000.00			\$ 30,000.00		
	Travel			\$ 10,000.00			\$ 10,000.00		
	Phone			\$ 4,000.00			\$ 4,000.00		
	Postage			\$ 200.00			\$ 200.00		
	Supplies			\$ 2,500.00			\$ 2,500.00		
	Rent			\$ 8,903.00			\$ 8,903.00		
	Total Assistant Administrator			\$ 145,603.00			\$ 145,603.00		
Clerk/Planning									
	Salary	\$ 85,543.00		\$ 85,543.00	\$ 2,900.00	\$ 88,443.00	\$ 88,443.00		
	Fringe	\$ 33,524.00		\$ 33,524.00			\$ 33,524.00		
	Travel & per diem	\$ 12,500.00		\$ 12,500.00			\$ 12,500.00		
	Phone	\$ 7,500.00		\$ 7,500.00			\$ 7,500.00		
	Postage	\$ 1,500.00		\$ 1,500.00			\$ 1,500.00		

	Supplies	\$ 9,000.00	\$ 9,000.00			\$ 9,000.00	
	Utilities	\$ 20,000.00	\$ 20,000.00			\$ 20,000.00	
	Dues & fees	\$ 5,000.00	\$ 5,000.00			\$ 5,000.00	
	Elections	\$ 8,000.00	\$ 8,000.00			\$ 8,000.00	
	Planning Com.	\$ 4,300.00					
	Total Clerk/Planning	\$ 186,867.00	\$ 182,567.00	\$ 2,900.00	\$ 185,467.00	\$ 185,467.00	
Planning Commission							
	Salary		\$ 20,000.00			\$ 20,000.00	
	Contract		\$ 25,000.00			\$ 25,000.00	
	Travel/Per diem		\$ 20,000.00			\$ 20,000.00	
	Phone		\$ 2,500.00			\$ 2,500.00	
	Postage		\$ 2,500.00			\$ 2,500.00	
	Total Planning Commission		\$ 70,000.00			\$ 70,000.00	
Finance							
	Salary	\$ 122,867.00	\$ 122,867.00	\$ 4,423.00	\$ 127,290.00	\$ 127,290.00	
	Fringe	\$ 51,161.00	\$ 51,161.00			\$ 51,161.00	
	Travel & per diem	\$ 4,000.00	\$ 7,000.00			\$ 7,000.00	
	Phone	\$ 5,000.00	\$ 5,000.00			\$ 5,000.00	
	Postage	\$ 2,500.00	\$ 2,500.00			\$ 2,500.00	
	Supplies	\$ 5,000.00	\$ 5,000.00			\$ 5,000.00	
	Utilities	\$ 5,000.00	\$ 5,000.00			\$ 5,000.00	
	Audit	\$ 45,000.00	\$ 45,000.00			\$ 45,000.00	
	Total Finance	\$ 240,528.00	\$ 243,528.00	\$ 4,423.00	\$ 247,951.00	\$ 247,951.00	
Natural Resources							
	Salary	\$ 83,970.00	\$ 83,970.00	\$ 2,939.00	\$ 86,909.00	\$ 86,909.00	
	Fringe	\$ 30,040.00	\$ 30,040.00			\$ 30,040.00	
	Contract labor	\$ 75,000.00	\$ 75,000.00			\$ 75,000.00	
	Travel & per diem	\$ 35,000.00	\$ 35,000.00			\$ 35,000.00	
	Phone	\$ 3,000.00	\$ 3,000.00			\$ 3,000.00	
	Supplies	\$ 7,000.00	\$ 7,000.00			\$ 7,000.00	
	NPFMC	\$ 15,000.00	\$ 15,000.00			\$ 15,000.00	
	BOF Meeting	\$ 30,000.00	\$ 30,000.00			\$ 30,000.00	
	Rent	\$ 8,903.00	\$ 8,903.00			\$ 8,903.00	
		\$ 50,000.00					
	Total	\$ 337,913.00	\$ 287,913.00	\$ 2,939.00	\$ 290,852.00	\$ 290,852.00	
Communication Director							
	Salary	\$ 89,778.00	\$ 89,778.00	\$ 3,143.00	\$ 92,921.00	\$ 92,921.00	
	Fringe	\$ 32,736.00	\$ 32,736.00			\$ 32,736.00	
	Contract labor	\$ -	\$ -			\$ -	
	Travel & per diem	\$ 15,000.00	\$ 15,000.00			\$ 15,000.00	
	Phone	\$ 2,400.00	\$ 2,400.00			\$ 2,400.00	
	Postage	\$ 250.00	\$ 250.00			\$ 250.00	
	Supplies	\$ 4,500.00	\$ 4,500.00			\$ 4,500.00	
	Rent	\$ 10,016.00	\$ 10,016.00			\$ 10,016.00	
	Advertising/promotions	\$ 15,000.00	\$ 15,000.00			\$ 15,000.00	

	Total		\$ 169,680.00		\$ 169,680.00	\$ 3,143.00	\$ 172,823.00		\$ 172,823.00	
Other	Equipment		\$ 13,200.00		\$ 13,200.00				\$ 13,200.00	
	AEB Vehicles		\$ 20,000.00		\$ 20,000.00				\$ 20,000.00	
	Repairs		\$ 10,000.00		\$ 10,000.00				\$ 10,000.00	
	Utilities		\$ 25,000.00		\$ 25,000.00				\$ 25,000.00	
	Aleutia Crab		\$ 58,522.00		\$ 58,522.00				\$ 58,522.00	
	Legal		\$ 175,000.00		\$ 175,000.00				\$ 175,000.00	
	Insurance		\$ 150,000.00		\$ 150,000.00				\$ 150,000.00	
	Bank Fees		\$ 2,000.00		\$ 2,000.00				\$ 2,000.00	
	EATS		\$ 150,000.00		\$ 150,000.00				\$ 150,000.00	
	Misc.		\$ 96,000.00		\$ 96,000.00				\$ 96,000.00	
	Donations		\$ 23,500.00		\$ 23,500.00				\$ 23,500.00	
	NLG Rev. Sharing		\$ 32,000.00		\$ 32,000.00				\$ 32,000.00	
	Web Service/Tech Support		\$ 25,000.00		\$ 25,000.00				\$ 25,000.00	
	Total Other		\$ 780,222.00		\$ 780,222.00		\$ 760,222.00		\$ 780,222.00	
Development Coordinator										
	Salary		\$ 73,970.00		\$ 73,970.00	\$ 2,589.00	\$ 76,559.00		\$ 76,559.00	
	Fringe		\$ 27,256.00		\$ 27,256.00				\$ 27,256.00	
	Travel & per diem		\$ 10,000.00		\$ 10,000.00				\$ 10,000.00	
	Phone		\$ 4,000.00		\$ 4,000.00				\$ 4,000.00	
	Postage		\$ 250.00		\$ 250.00				\$ 250.00	
	Supplies		\$ 4,500.00		\$ 4,500.00				\$ 4,500.00	
	Rent		\$ 8,903.00		\$ 8,903.00				\$ 8,903.00	
	Total Development		\$ 128,879.00		\$ 128,879.00	\$ 2,589.00	\$ 131,468.00		\$ 131,468.00	
Maintenance Director										
	Salary		\$ 77,138.00		\$ 77,138.00	\$ 2,700.00	\$ 79,838.00		\$ 79,838.00	
	Fringe		\$ 29,602.00		\$ 29,602.00				\$ 29,602.00	
	Travel & per diem		\$ 11,000.00		\$ 11,000.00				\$ 11,000.00	
	Phone		\$ 1,500.00		\$ 1,500.00				\$ 1,500.00	
	Supplies		\$ 6,000.00		\$ 6,000.00				\$ 6,000.00	
	Equipment		\$ 1,500.00		\$ 1,500.00				\$ 1,500.00	
	Utilities		\$ 2,000.00		\$ 2,000.00				\$ 2,000.00	
	Total Public Works		\$ 128,740.00		\$ 128,740.00	\$ 2,700.00	\$ 131,440.00		\$ 131,440.00	
Education										
	Local Contribution		\$ 1,150,000.00		\$800,000				\$ 800,000.00	
	Scholarships		\$ 20,000.00		\$20,000				\$ 20,000.00	
	Student travel		\$ 5,000.00		\$20,000				\$ 20,000.00	
	Special Ed. Aid		\$ -						\$ -	
	Total Educational Support		\$ 1,175,000.00		\$840,000				\$ 840,000.00	
KCAP										
	Salary		\$ 2,500.00		\$ 2,500.00				\$ 2,500.00	
	Fringe		\$ 2,000.00		\$ 2,000.00				\$ 2,000.00	
	Telephone		\$ 1,120.00		\$ 1,120.00				\$ 1,120.00	
	Supplies		\$ 600.00		\$ 600.00				\$ 600.00	

	Rental/Lease		\$ 8,903.00		\$ 8,903.00				\$ 8,903.00		
	Maintenance				\$ 100,000.00				\$ 100,000.00		
			\$ 15,123.00		\$ 115,123.00				\$ 115,123.00		
							\$ 2,639,185.00				
	TOTAL OPERATING BUDGT		\$ 3,873,181.00		\$ 3,802,484.00	\$ 27,427.00	\$ 3,829,911.00	\$0	\$ 3,829,911.00		

Fund 22 Terminal Operations		FY14	FY15	FY15
Revenues				
	Remaining construction Loan/			
	Remaining FAA reimbursement		\$0	
	Other Income	\$ -		\$ -
	Leases	\$ 139,620.00	\$ 139,620.00	\$ 139,620.00
		\$ 139,620.00	\$ 139,620.00	\$ 139,620.00
Expenses				
	Salary	\$ 25,500.00	\$ 26,300.00	\$ 26,300.00
	Fringe	\$ 3,617.00	\$ 3,617.00	\$ 3,617.00
	Contract Labor	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00
	Travel & per diem	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
	Phone, Internet	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
	Supplies	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
	Rental/Lease	\$ 5,335.00	\$ 5,335.00	\$ 5,335.00
	Utilities	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00
	Fuel/Gas	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
	Fuel/diesel	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
		\$ 132,452.00	\$ 133,252.00	\$ 133,252.00
Fund 22 Helicopter Operations		FY14	FY15	FY15
Revenues		Hovercraft		
	Grant	\$ -	\$0	\$ -
	Medivacs	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
	Freight	\$ 230,000.00	\$ 75,000.00	\$ 75,000.00
	Other Income	\$ -	\$ -	\$ -
	Tickets, fees, etc.	\$ 250,000.00	\$ 500,000.00	\$ 500,000.00
		\$ 485,000.00	\$ 580,000.00	\$ 580,000.00
Expenses				
	Salary	\$ -	\$ 15,000.00	\$ 15,000.00
	Fringe	\$ -	\$ 2,000.00	\$ 2,000.00
	Travel		\$ 10,000.00	\$ 10,000.00
	Phone/Internet	\$ 2,500.00	\$ 50,000.00	\$ 50,000.00
	Supplies	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
	Contract	\$ 2,317,000.00	\$ 1,200,000.00	\$ 1,200,000.00
	Fuel/gas	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
	Fuel/diesel	\$ 445,000.00	\$ 445,000.00	\$ 445,000.00
	Insurance	\$ 215,000.00	\$ 18,200.00 *	\$ 18,200.00
	Utilities	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
	Rent/Lease		\$ 18,000.00	\$ 18,000.00
		\$ 3,094,500.00	\$ 1,873,200.00	\$ 1,873,200.00

OLD BUSINESS

none at this time

New Business

FISHERIES UPDATES

BY ERNIE WEISS, RESOURCE DIRECTOR

REPORTS AND UPDATES



Memorandum

Date: April 18, 2014

To: The Honorable Mayor Mack and Borough Assembly

From: Rick Gifford, Administrator *RG*

Re: **Administrator's Report**

Akutan Hovercraft Operations Update-February, 2014

The contract with HoverLink for operations of the hovercraft ended on February 22, 2014 with actual operations ending on February 15, 2014. The hovercraft operated 5 days in February of 2014. There were 8 days of bad weather, 2 days that Grant Aviation did not fly. The hovercraft hauled a total of 55 passengers, 10,637 pounds of cargo and mail, and 500 gallons of fuel were delivered to the City and DOT. Total revenue for February was \$11,899. The total revenue from July 1, 2013 through February 15, 2014 was \$251,841. Attached is a summary of operations for February, 2014 and since inception on September 1, 2012.

Akutan Helicopter Operations Update-February & March, 2014

The helicopter started operations on Monday, February 17, 2014. Statistical information on the helicopter for February and March are provided in Anne Bailey's report. Attached are summaries of the helicopter operations for February and March, 2014 for your information.

Early indications from the users are that they are very happy with the helicopter. It is much more reliable and can fly just about any time that Grant Aviation flies. Residents are now getting their mail on a regular basis. Trident has indicated that they plan to utilize the helicopter more often than they did the hovercraft.

Attachment.

February-2014	<u>This Month</u>		<u>Since Inception</u>	
Total Days	16		504	
Days Vessel Operational	16	100%	474	94%
Days Out of Service	0	0%	30	6%
Mission Days Completed	5		279	
Non-Mission Days	12		79	
Mission Days Missed	0		13	
Good Weather Days	8	50%	338	67%
Bad Weather Days	8	50%	166	33%
Service Reliability (includes weather)		31%		55%
Vessel Reliability (excludes weather)		100%		96%
Passengers (#)	55		4,228	
Medical Evacuation (#)	0		1	
Charters (#)	0		2	
Cargo/Mail (pounds)	10,637		216,455	
Vehicles (#)	2		36	
Fuel Delivered (gallons)	500		90,146	

Total Days	number of days in the calendar month
Days Vessel Operational	days vessel is available for mission
Days Out of Service	days vessel is out of service
Mission Days Completed	days vessel served the route
Non-Mission Days	vessel ready, good weather, but no mission to serve
Mission Days Missed	days vessel did not serve the route when weather was good
Good Weather Days	days when wind/sea/current/surf conditions allowed vessel operation
Bad Weather Days	days when wind/sea/current/surf exceeded the safe operating envelope of the vessel
Service Reliability	Mission Days Completed plus Non-Mission Days divided by Total Days
Vessel Reliability	Mission Days Completed + Non-Mission Days divided by Good Weather Days
Passengers	total one-way passengers carried
Medical Evacuations	total medical evacuation trips
Charters	total charter trips
Cargo/Mail	total weight of cargo and mail carried
Vehicles	total number of vehicles carried
Fuel Delivered	total gallons of fuel delivered from Akutan to Akun

Summary of Helicopter Operations

February-2014 (Feb 17-28, 2014)	<u>This Month</u>	<u>Since Inception</u>
Passengers (#)	107	107
Mail (pounds)	13,508	13,508
Freight (pounds)	1,480	1,480
Medical Evacuation (#)	0	0
Charters (#)	0	0

Summary of Helicopter Operations

March-2014	<u>This Month</u>	<u>Since Inception</u> (February 17, 2014)
Passengers (#)	245	352
Mail (pounds)	10,841	24,379
Freight (pounds)	5,088	6,568
Medical Evacuation (#)	2	2
Charters (#)	0	0

To: Honorable Mayor Mack and AEB Assembly
From: Anne Bailey, Community Development Coordinator
Subject: Assembly Report
Date: April 17, 2014

Helicopter Operations

- Helicopter Reservations
 - The helicopter reservations site launched on March 25, 2014. To access this please go to www.akutanairportlink.com.
 - For the month of February 2014 (since February 17, 2014) we had 107 passengers, 13,538 pounds of mail and 1,480 pounds of freight.
 - For the month of March 2014 we had 245 passengers, 10,841 pounds of mail and 5,088 pounds of freight. It is estimated that the helicopter operated 22 days out of the 26 flights expected for the month with 29.9 flight hours.
 - The helicopter is currently accommodating the Trident push and is moving approximately 45 people per day and has conducted 4 Medevacs since inception.
- I have been assisting with the logistics of the helicopter operation, which includes:
 - Booking housing for the helicopter crew;
 - Working on the permit requirements for fuel operations at the Seaplane ramp;
 - Drafted a Residential Lease and arranged all the utilities for a house for the Maritime crew;
 - Am in the constant contact with Maritime and the helicopter pilot to ensure that daily operations go smoothly; and
 - Complete other duties as needed.
- Rick, Stanley and I travelled to Akutan on April 8, 2014 to observe the helicopter operations. See photos below.

Conservation Easement Agreement

One of the mitigation measures for the Akutan Harbor is to establish a 41.7-acre Conservation Easement. I am working with the Borough Attorney, the Army Corps of Engineers and the City of Akutan on completing the easement agreements for the subsurface and surface estates.

CIAP Land Use Permitting Project

On March 5, 2014 the Planning Commission approved Resolution 14-03, approving revisions to the onshore seafood processing, large mining operation, and oil & gas permits for the Land Use Permitting System and Resolution 14-04, approving the complaint form for the Land Use Permitting System

On March 19, 2014, Tina, Roxann, Rick and I attended a training/brainstorming session on the Land Use Permitting System. Susan Harvey trained on processing different types of permit applications. We were also able to discuss the database portion of the project, as well as, the

audit, inspection and enforcement sections.

Read a Book – Watch a Movie

On April 26, 2014, Sand Point Students will participate in the Read a Book – Watch a Movie Program. The kids liked this program last year and requested to read *The Lighting Thief* this time. This is a great opportunity for the students to read and discuss the book and have a fun and safe night of entertainment. Thanks again to the Assembly for their generous donation last year towards this program.

Contract Information

A list of active contracts that I am involved in are listed below:

- Apokrisis LLC
 - AEB – Helicopter Transport Booking Site \$13,020
- Alaska Chadux
 - False Pass and Akutan Harbor Oil Response Plan – Part 1 \$6,550
 - Oil Spill Response Plan – Part 2 Equipment Acquisition, Preparation and Staging for False Pass and Akutan Harbors \$55,000
- URS
 - Akutan Harbor Floats
- Harvey Consulting
 - Land Use Permitting Project \$102,180
- HDR, Alaska
 - Nelson Lagoon Coastal Erosion Project \$238,492
- ChemTrack
 - Fuel Permits for the Helicopter Operation \$9,264

Other Items

- On March 26, 2014, I attended the Oral Argument for the King Cove School Trial.
- On April 16, 2014, I spoke to Channel 11 regarding the Nelson Lagoon erosion problem. A public meeting with HDR is scheduled to occur in Nelson Lagoon on May 12, 2014 at 2:00 p.m.
- I am planning on attending the APICDA Conference on April 29th and 30th and will do a presentation highlighting the Cold Bay Clinic.
- Completed the grant reports.
- Other day to day operations.

I will be on vacation May 6-14, 2014. If you need anything prior to that time please let me know. As always, if you have any questions, comments or concerns please contact me at (907) 274-7580 or abailey@aeboro.org.



Helicopter in Akutan



Airport Photos



Harbor Photos



To: The Honorable Mayor Mack, Aleutians East Borough Assembly
From: Ernie Weiss, Natural Resources Director
Subj: Report to the Assembly
Date: April 18, 2014

North Pacific Fishery Management Council

The Council met in Anchorage April 9–14; several WGOA trawlers attended the meeting to testify on the GOA Trawl Bycatch Management (GOA TBM) proposal/discussion paper. The April Council motion modified & expanded the October motion of a proposed cooperative management structure for GOA trawl bycatch management to:

- include both catcher vessels and catcher processors
- specify vessel, harvester & processor use cap options
- consider sideboards including for pot cod
- consider other target species beyond pollock & cod, including WGOA rockfish
- remove the limited duration of shares based on performance option

In addition, the Council requested staff prepare a discussion paper on Adaptive Management as included in the West Coast Trawl groundfish ITQ program by the Pacific Council, and requested a review of the Community Fishing Association proposal in relation to the GOA TBM. The Council also recommended that NMFS move forward with rulemaking on Electronic Data Reporting (EDR) for GOA groundfish. The hope is to start collecting this data January 1 2015 to inform decisions on the GOA TBM program. October is the earliest that GOA TBM will come back before the Council. NPFMC has planned a WGOA outreach trip to Sand Point in May.

Senator Begich addressed the Council on the last meeting day. The Senator discussed a recently released Senate MSA Reauthorization discussion draft, and expressed his appreciation for the new SSL BiOp that confirms that relaxed restrictions on fishing in the central and western Aleutians will not cause jeopardy or adverse modification to the Steller Sea Lion or their habitat.

Alaska Board of Fisheries

The Alaska Board of Fisheries met at the Anchorage Sheraton March 17-21 to discuss statewide King and Tanner crab and other supplemental issues. Five of the 49 proposals that the Board considered were of direct interest to the South Alaska Peninsula region:

- ADFG Proposal 340 to simplify Tanner crab season weather delay regs, *carried* 7-0.
- ADFG Proposal 341 to eliminate Tanner crab tank inspection requirements, with substitute language found in RC 40, *carried* 7-0.
- King Cove Advisory Committee Proposal 342 to change the South Alaska Peninsula Tanner crab fishery opening from January 15th to January 3rd, *failed* 0-7.
- ADFG Proposals 343 & 347 to clarify the King & Tanner crab registration area and districts, both proposals *carried* 7-0.

Adak Community Development Corporation submitted seven proposals, 350 – 356, to establish and manage a red king crab fishery near Adak, 171° to 179° west longitude. All of these proposals *carried* 7-0 with the exception of Proposal 353 *no action* taken, and Proposal 356 to add Adak as a red king crab tank inspection location, which *failed* 0-7. Board of Fish March 2014 proposals can be found here, a summary of March 2014 Board actions can be found here.

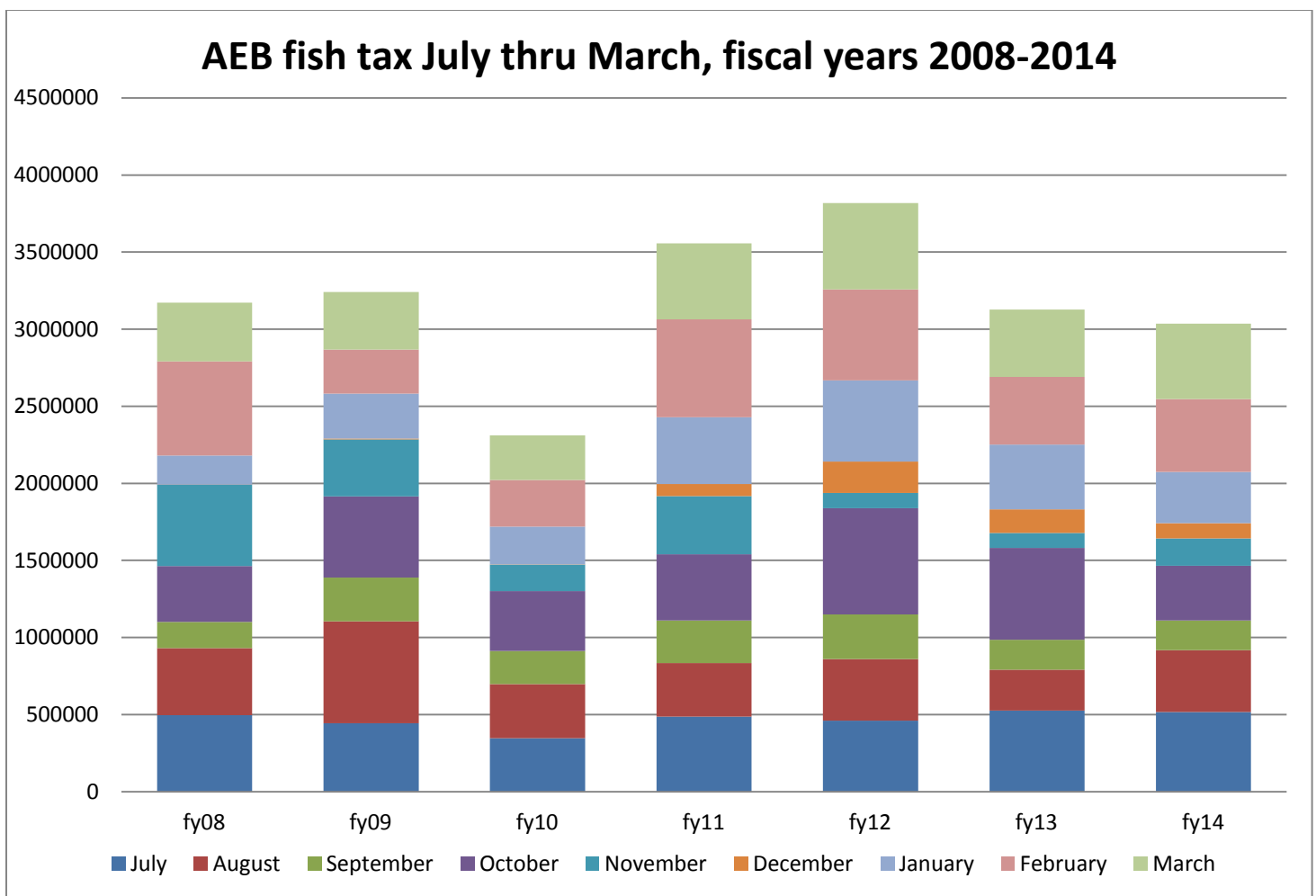
The Board's newly formed Pollock Workgroup met all day April 16 in advance of the NPFMC/BoF Joint Protocol meeting scheduled for May 21 in Anchorage. The group discussed coordination of state and federal fisheries in light of the proposed GOA TBM program. Also discussed was a proposal to establish a State-waters Pollock fishery, that the Board will address at the March 2015 Supplemental issues meeting. The Board is expanding the workgroup to include representatives from the WGOA communities and trawlers. Workgroup info found here.

Recently Attended

Alaska Board of Fish Statewide King & Tanner Crab meeting	March 17-21
Community Based Monitoring/Ocean Observation Conference	April 1
North Pacific Fishery Management Council, SSC, AP meetings	April 7-14
Alaska Board of Fisheries Walleye Pollock Workgroup	April 16

Plan to Attend

Bevan Symposium MSA Reauthorization webcast from UW	April 24-25
Alaska Peninsula Oil/Gas Lease Sale Bid Opening	May 7, 9AM
NPFMC WGOA Outreach meeting in Sand Point	May 13
EM Workgroup in Anchorage (Sam Cotten to attend)	May 15
Board of Fish/NPFMC Joint Protocol meeting	May 21
NPFMC meeting in Nome	June 2-9



Please don't hesitate to contact me if you have any questions or concerns. Thanks!

To: Honorable Mayor Mack and Aleutians East Borough Assembly
From: Laura Tanis, AEB Communications Manager
Through: Rick Gifford, AEB Administrator
Subject: Communications Manager's Report to the Assembly
Date: April 18, 2014

Since the last regular Assembly meeting, I've been very busy with a number of projects. I completed three press releases, one In the Loop newsletter and two Fish News editions. I have also had numerous communications with media interested in the King Cove road issue. That issue heated up following several medevacs that occurred this year and during our trip to Washington, D.C. During that trip, we held a news conference and attended a Senate hearing about the DOI budget and the King Cove road issue. We also met with the Alaska Congressional delegation members, Interior Secretary Sally Jewell as well as other federal and state officials. In addition, I've completed numerous website and Facebook updates. The following lists some of the projects I've worked on:

Headlines from recent In the Loop edition and Fish News :

- Significant Progress Made on Contamination Cleanup Efforts of Cold Bay's Ft. Randall
- Elderly Man Medevaced Yesterday from King Cove
- Alaska Man Medevaced Aboard Coastal Freight Boat
- Coast Guard Medevacs Injured Seattle Fisherman from King Cove
- Akutan's Airport is IFR-Ready
- Youth Get Involved in Recent Reclaim Alaska Meeting
- Jennifer Harrison Oversees EAT as New Executive Director
- Nelson Lagoon Coastal Erosion Study Meeting Scheduled for May 12th
- APIA Scientists Seek Help Collecting Sand Lance for Research on PSP
- Natural Resources Dept. Seeks Public Input (Survey on Council's Discussion on Trawl Bycatch Management discussion)
- Spring 2014 Fishery Management Meetings

Projects:

- Posted Hovercraft for Sale Ad – 4/17/14
- Changed Name of Website link from Akutan Marine Link to Akutan Helicopter Service – 3/17/14
- Removed dated information from Permitting sub tabs. 4/17/14
- Added/Updated Permitting Explanation Copy tab and links to Fee & Penalty schedule, Commercial Recreation permit application, Research permit application, Sand, Gravel and Rock Mining permit application, Mining & Coal application permit application, Offshore and Onshore Seafood Processing permit application, Oil and Gas Operator permit application. 4-17/14
- Posted Akutan hovercraft fare costs/schedule on web 3/13/14
- Contacted Fox News reporter to set up interview with Della re: King Cove road issue during Washington, D.C. visit. 3/12/14
- Contacted National Geographic reporter about possible visit/story to King Cove. 3/12/14.
- Contacted Sydney Morning Herald reporter about possible visit/story to King Cove.
- Interviewed King Cove Clinic physician's assistant Katie Eby to get details about two recent medevacs. 3/12/14.
- Wrote rebuttal to Bruce Babbitt's opinion piece that appeared in L.A. Times regarding the King Cove road issue. 3/11/14.

AEB Facebook Page updates & Posts:

- For Sale – Hovercraft Ad – 4/17/14
- In the Loop newsletter 4-16th edition
- Press release: AK DOT&PF to Host Tustumena Replacement Vessel Public Meetings – 4/17/14
- Reminder: Reclaim Alaska Meeting Tonight – 4/16/14
- Information Meeting: Nelson Lagoon Coastal Erosion Study Meeting Scheduled for May 12th – 4-16-14
- Public Meeting Held Tonight at Cold Bay Community Center on ongoing cleanup efforts at Ft. Randall – 4-8/14
- News story: “Alaska Invokes Civil War-era Law in Lawsuit for Izembek Road” – E&E – 4-8-14
- News story: “Izembek Issue May Be Headed to Court” – APRN – 4-7-14

- News story: “AK to Sue over Road Through Izembek National Wildlife Refuge” – KTVA – 4-7-14
- Link to latest Fish News edition – 4-7-14
- Editorial: “Gambling with Lives in the Name of Green Gospel” – Alaska Journal of Commerce – 4-7-14
- Editorial: “The Interior Secretary’s Bad Judgment: AK Leaders are Correct to Fight Hard against King Cove Road Decision” – Fairbanks Daily News-Miner – 4-7-14.
- News story: “Young Blasts Interior over King Cove Road” – Alaska Dispatch – 4-7-14
- Link to speech by Congressman Young in Oversight Committee Hearing on DOI – 4-4-14.
- Link to Senator Murkowski’s Speech on Senate floor about King Cove medevacs – 4-1-14
- Link to Borough press release: Coast Guard Medevacs Injured Fisherman from King Cove – 4-1-14
- Posted photos of King Cove Physician’s Assistant Katie Eby discussing patient report with Coast Guard personnel at King Cove airstrip before medevac – 3-31-14. Photo by Chris Babcock.
- Posted photo of Coast Guard landing for medevac of injured fisherman – photo by Chris Babcock – 3-31-14
- Video of Coast Guard medevac leaving King Cove – by Katie Eby – 3-13-14.
- News story: “Sand Point Aims to Move beyond Banishing Drug Dealers to Curb Rampant Drug Abuse in Small Alaska Town” – Alaska Dispatch – 3-27-14.
- News story: “Lisa Murkowski is Poised and Ready to Raise Hell at Interior” – National Journal – 3-27-14.
- News story: “King Cove Road Fight Continues in Washington, D.C.” – KTVA – 3-27-14.
- News story: “Murkowski Vows to Never Cede Demand for Road for King Cove” – APRN – 3-26-14.
- News story: “King Cove Residents in D.C. to Push Dept. of Interior for Road Through Refuge” – Anchorage Daily News – 3-26-14.
- Posted speech by Senator Murkowski about King Cove road issue – opening statement in Interior Appropriations – 3-26-14.
- Posted press release by U.S. Senate Committee on Energy & Natural Resources: “Senator Murkowski Presses Interior Secretary Jewell about Need for Life-saving Road” – 3-26-14
- News story: “Jewell Walks Into Izembek Buzz Saw” – Politico – 3-26-14.

- Posted 17 photos of Della Trumble, Etta Kuzakin, Bonita Babcock, Lynn Mack and Senator Murkowski during press conference in Washington, D.C. – 3-26-14.
- Posted Borough press release: “Alaska Tribal Leaders Say CAGW’s Naming of Sen. Murkowski is “Porker of Month” is Despicable” – 3-21-14.
- News story: “King Cove Road Pressure Rises with Medevacs – KTUU – 3-19-14.
- News story: “Father, Infant Medevacs Draw Attention to Lack of Road between King Cove and Cold Bay” – KTVA – 3-19-14.
- Posted 25 photos from 1A Boys Championship March Madness – King Cove vs. Nilolaevsk – 3-19-14.
- Posted 12 photos of Walter Wilson, Jr. and baby son, Wyatt, after hospital visit following King Cove medevac – 3-19-14.
- Opinion piece: “Izembek Road Decision Defies Reason and Decency” by Paul Jenkins – Anchorage Daily News – 3-17-14.
- Link to Borough press release about 2 medevacs (Walter Wilson Jr. and son) 3-14
- Link to NPFMC agenda for April meeting in Anchorage – 3-14-14.
- Link to Fish News – March 13th edition
- News story: “Coast Guard Medevacs Sick Baby, Injured Mariner from King Cove” – KTUU – 3-12-14.
- Link to press release by U.S. Senate Committee on Energy and Natural Resources: “Murkowski: People of King Cove Deserted by Federal Govt” – 3/11

Media-related trips:

- Washington, D.C. – March 24 – 27, 2014: Attended several meetings and held a news conference about the need for the King Cove road – 3-26-14
- King Cove – April 2 – 4: Traveled to King Cove with KTVA reporter Heather Hintze for her special report coming up at the end of the month on the King Cove road issue. Connected her to people (for interviews) who have been medevaced. Della Trumble and I also drove her to several locations in King Cove and Cold Bay to gather video for her story.

As always, I’m happy to help get the word out about an event or issue in your community. Please call any time. My direct phone number is (907) 274-7579, and my email is ltanis@aeboro.org.

Hickey & Associates

Planning * Management * Lobbying

Telephone (907) 723-8574
Fax (907) 586-1097

211 Fourth Street, Suite 108; Juneau, AK 99801
E-mail mshickey@gci.net

Memorandum

To: Mayor Stanley Mack, Borough Assembly
& Administrator Rick Gifford
Aleutians East Borough (AEB)

From: Mark Hickey, Borough Lobbyist

Date: April 5, 2014

Subject: Legislative Status Report

This report provides a brief status report on the legislative session. I will submit a more complete report later this month.

Revenue Sharing: The FY 2015 revenue sharing program will be at the \$60 million level. The Senate added another \$3 million to the appropriation for the FY 2016 payment of revenue sharing, versus the \$50 million provided in the House approved operating budget.

The FY 2016 level for revenue sharing depends on how much money is appropriated into the fund as part of the FY 2015 budget. Total funding for revenue sharing in FY 2016 would be \$57.6 million using the Senate number, versus \$56.6 million under the House budget.

K-12 Education Funding: Another amendment passed in Senate Finance to increase the governor's one-time increase in K-12 education funding for FY 2015 from \$25 million to \$100 million. Another portion of the approved amendment provides an additional \$100 million in K-12 funding for FY 2016. These funds are to be distributed using the foundation formula as basic state aid. \$100 million is equal to an increase of \$400 in the Base Student Allocation (BSA). The House version of the operating budget includes an increase for K-12 education of only \$25 million for FY 2015, and nothing for FY 2016.

House Finance finished its work on the governor education bill (*HB 278*). The BSA levels essentially remain the same as what the governor proposed, but they decided to move the one-time \$25 million from the operating budget into the formula. The bill also proposes a significant and controversial restructuring of the Teachers Retirement System, which the governor and many other groups oppose. Other changes include removal of the exit exam repeal (because it is covered in another bill), addition of the tenure bill (HB 162) as passed by the House last year, and some other funding formula adjustments. The bill is scheduled for floor action on Monday, with consideration of numerous amendments expected. The Senate appears to be holding onto the operating budget until it sees the House pass the education bill.

Capital Budget: Hearings started this week on the capital budget. The expected amount of total funding for capital remains an unknown. We should see the Senate's version by the end of the week.

PERS/TRS Unfunded Liability: Considerable debate continues about what to do about the size of the unfunded liability for the PERS and TRS retirement systems. Governor Parnell proposed a one-time payment of \$3 billion to help reduce the size of the unfunded liability. The House majority is working to develop a different plan that would make a one-time deposit of a lesser amount of funds, coupled with an increase in the local contribution rate for both programs. The Senate has not indicated its views yet in a formal proposal.

HB 77 Governor's Lands Bill: Senate Resources Chair Cathy Giessel announced this week that she planned to hold this bill and have it die in her committee. Assuming no change, this bill will have to start over next year if they elect to bring it back.

Dedicated Transportation Infrastructure Fund: A modified version of Rep. Peggy Wilson's proposed constitutional amendment (*HJR 10*) to re-establish a dedicated transportation fund recently passed the House and is now in Senate Finance. It is unclear if there is support to move it to the Senate floor.

Please call if you have questions.

Assembly Comments

Public Comments

Date & Location of Next Meeting

Adjournment