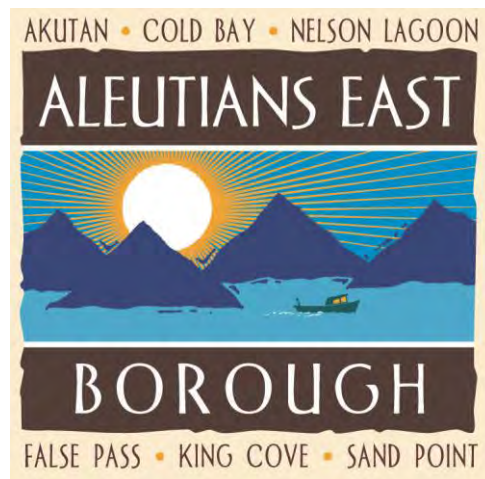


Aleutians East Borough Assembly Meeting

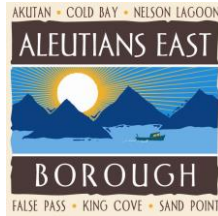


Workshop: Thursday, May 12, 2016 – 1:30 p.m.

Meeting: Thursday, May 12, 2016 – 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, May 12, 2016
Time Workshop: 1:30 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
AEB Anchorage office (3380 C St)

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.

ASSEMBLY MEETING AGENDA

1. Roll Call & Establishment of Quorum.
2. Adoption of the Agenda.
3. Community Roll Call and Public Comment on Agenda Items.
4. Minutes.
 - April 28, 2016 Minutes.
5. Financial Reports.
 - Financial Reports, April 2016.
 - Investment Report, April 2016.
6. Public Hearing.
 - Public Hearing Ordinance 16-06, Adopting the Operating and Capital Budget for FY17.
7. Resolutions
 - Resolution 16-17, authorizing the Borough Mayor to enter into a Memorandum of Agreement with the City of King Cove for the King Cove Access Project.
8. Old Business. *None*
9. New Business.
 - Donation Requests.
10. Reports and Updates.
11. Assembly Comments.

12. Public Comments.
13. Next Meeting Date.
14. Adjournment.

Community Roll Call & Public Comment on Agenda Items

Minutes

Aleutians East Borough Assembly Minutes
April 28, 2016

CALL TO ORDER

Mayor Mack called the Regular Assembly meeting to order by teleconference in each community on April 28, 2016 at 3:00 p.m.

ROLL CALL

Mayor Stanley Mack	Present
Chris Babcock	Present
Carol Foster	Present
Warren Wilson	Absent-Unexcused
Alvin D. Osterback	Present
Ken McHugh	Present
Joe Bereskin, Sr.	Absent-Unexcused
Brenda Wilson	Present

Advisory Members:

Chris Emrich, False Pass	Present
Angela Simpson, Cold Bay	Present <i>(for roll call only due to power outage)</i>
Justine Gundersen, Nelson Lagoon	Present

A quorum was present.

Staff Present:

Rick Gifford, Administrator
Jacki Brandell, Finance Assistant
Tina Anderson, Clerk
Anne Bailey, Administrator Assistant
Laura Tanis, Communications Director
Ernie Weiss, Resource Director

Adoption of the Agenda:

MOTION

Alvin moved to approve the agenda as presented and second by Carol. No objections,
MOTION PASSED.

Community Roll Call and Public Comments on Agenda Items:

The communities of King Cove, False Pass, Sand Point, Nelson Lagoon, Cold Bay, and the Anchorage office were participating.

City of King Cove Mayor, Henry Mack, thanked Mayor Stanley Mack for the King Cove road access effort. He said the City of King Cove finances is a serious concern and they are discussing raising rates at city level. The AEB and city has a Memorandum of Agreement drafted to be signed by both soon. In the Memorandum is the last \$825,000 to be put in place after the hovercraft is sold. He is requesting the AEB give the \$825,000 to King Cove prior to the hovercraft being sold before December, 2016. He suggested the AEB take it out of the Permanent Fund or borrow against the sale of the hovercraft.

Minutes, February 11, March 24, March 31, 2016:

MOTION

Alvin moved to approve the February 11, March 24, and March 31 Minutes and second by Brenda. Hearing no more MOTION PASSED.

Financial Reports, February, March 2016:

MOTION

Brenda moved to approve the February and March Financial Reports and second by Carol.

DISCUSSION

Alvin reminded the Administrator to clarify the excessive amount under Dept. 867, fringe benefits in the February Financial he brought up at the workshop. The Administrator will get an explanation from the Finance Director.

ROLL CALL

Ken-yes, Brenda-yes, Carol-yes Alvin-yes, Chris B.-yes. Advisory: Justine-yes, Chris E.-yes. MOTION PASSED.

PUBLIC HEARING

Public Hearing Ordinance 16-04, Amending the Operating and Capital Budget for FY16:

MOTION

Brenda moved to approve Ordinance 16-04 and second by Chris.

Mayor Mack opened for Public Hearing. Hearing none, Public Hearing closed.

ROLL CALL

Carol-yes, Ken-yes, Chris B.-yes, Alvin-yes. Advisory: Justine-yes, Chris E.-yes. MOTION PASSED.

ORDINANCES

Introduction Ordinance 16-06, the Operating and Capital Budget for FY17:

MOTION

Alvin moved to accept Ordinance 16-06 and set for Public Hearing. Second by Ken.

AMENDMENT

Carol moved to increase the School District contribution amount by \$140,000, totaling the contribution amount to \$940,000. Second by Alvin.

ROLL CALL ON AMENDMENT

Alvin-yes, Chris B.-yes, Carol-yes, Brenda-yes, Ken-yes. Advisory: Chris E., Justine-yes.
MOTION PASSED.

ROLL CALL ON MAIN MOTION

Carol-yes, Brenda-yes, Chris B.-yes, Ken-yes, Alvin-yes. Advisory: Justine-yes, Chris-E.-yes. MOTION PASSED.

OLD BUSINESS None

NEW BUSINESS

Final Fiscal Year 2015 Audit Report:

Enclosed in the packet is the 2015 AEB Audit Report. Mayor Mack asked if there are any questions or concerns. Brenda said the audit looks good and acknowledged the Finance Director, Roxann Newman, for making sure everything is in order for the audit.

REPORTS AND UPDATES

In packet.

ASSEMBLY COMMENTS None

PUBLIC COMMENTS

City of King Cove Mayor, Henry Mack, said King Cove had a community meeting regarding the influx of illegal drugs into their city. It was a very productive meeting with around 75 participants. The city now has a direct hotline for anyone who wants to report any illegal drug activity to help the police department curtail the drugs coming in, the number is 497-7676. He said a lot of drugs trafficking is by airplane. He asked if the AEB could do any police enforcement in Cold Bay to assist in preventing drugs from coming into the region. The illegal drug problem is taking good people and destroying families and he would appreciate any assistance available from the AEB.

Mayor Henry Mack also asked about the material coming off the school construction project. There are a few individuals in the community that would make use of the materials coming off the building. He added, regarding the drug issue, he hopes the Assembly and Administration begin discussions on solutions. This is a very important concern to our community. We are going to continue to talk about and get our families whole again. Mayor Stanley Mack said there had been effort to get a Village Public Safety Officer (VPSO) into Cold Bay, however, prior to a

new mayor, there was opposition. He is not sure how Cold Bay feels now, but is reluctant to do something on the AEB side without consulting with Cold Bay first.

AEBSD Superintendent, Mike Seifert, said on behalf of the School District he would like to thank the Mayor and Assembly for their continued support and would also like to recognize the good job Don Eubank is doing as the new Maintenance Director. Eubank was on the job only a week and flew to school sites to work on project lists. He has taken an interest in our buildings and is doing a great job for us.

NEXT MEETING DATE

Thursday, May 12 by teleconference.

ADJOURNMENT

Carol moved to adjourn and second by Alvin. Hearing no more, the meeting adjourned at 3:22 p.m.

Mayor Date

Clerk Date

Financial Report

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***Revenue Guideline©**

05/02/16 3:38 PM
Page 1

Current Period: APRIL 15-16

		15-16 YTD Budget	15-16 YTD Amt	APRIL MTD Amt	15-16 YTD Balance	% of YTD Budget
Fund 01 GENERAL FUND						
Active	R 01-201 INTEREST REVENUE	\$35,000.00	-\$2,785.87	(\$1,096.15)	\$37,785.87	-7.96%
Active	R 01-203 OTHER REVENUE	\$35,000.00	\$359,129.28	\$31,189.00	-\$324,129.28	1026.08%
Active	R 01-206 AEBSD Fund Balance Refun	\$0.00	\$353,722.57	\$0.00	-\$353,722.57	0.00%
Active	R 01-218 AEB RAW FISH TAX	\$3,200,779.00	\$3,787,234.89	\$575,316.91	-\$586,455.89	118.32%
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	\$1,769,277.75	\$1,602,958.17	(\$464,223.38)	\$166,319.58	90.60%
Active	R 01-266 STATE EXTRATERRITORIA	\$101,298.80	\$232,111.69	\$232,111.69	-\$130,812.89	229.14%
Active	R 01-267 STATE FISH LANDING TAX	\$35,217.22	\$20,922.03	\$0.00	\$14,295.19	59.41%
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	\$396,981.95	\$389,288.00	\$0.00	\$7,693.95	98.06%
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	\$1,089,084.00	\$25,702.00	-\$43,620.00	104.17%
Active	R 01-291 PLO-95 PAYMNT IN LIEU O	\$559,000.00	\$41,718.00	\$0.00	\$517,282.00	7.46%
Active	R 01-292 USFWS LANDS	\$36,256.00	\$0.00	\$0.00	\$36,256.00	0.00%
	Total Fund 01 GENERAL FUND	\$7,214,274.72	\$7,873,382.76	\$399,000.07	-\$659,108.04	109.14%

ALEUTIANS EAST BOROUGH

*Expenditure Guideline©

05/02/16 3:38 PM

Page 1

Current Period: APRIL 15-16

		15-16 YTD Budget	15-16 YTD Amt	APRIL MTD Amt	15-16 YTD Balance	% of YTD Budget
Fund 01 GENERAL FUND						
DEPT 100 MAYORS OFFICE						
Active	E 01-100-000-300 SALARIES	\$77,712.35	\$64,760.20	\$6,476.02	\$12,952.15	83.33%
Active	E 01-100-000-350 FRINGE BENEFITS	\$28,592.00	\$28,974.34	\$2,904.02	-\$382.34	101.34%
Active	E 01-100-000-400 TRAVEL AND PER	\$36,000.00	\$20,861.14	\$5,097.50	\$15,138.86	57.95%
Active	E 01-100-000-425 TELEPHONE	\$2,400.00	\$1,049.97	\$114.47	\$1,350.03	43.75%
Active	E 01-100-000-475 SUPPLIES	\$1,000.00	\$263.46	\$0.00	\$736.54	26.35%
Active	E 01-100-000-554 AK LOBBIST	\$45,000.00	\$35,215.37	\$3,500.00	\$9,784.63	78.26%
Active	E 01-100-000-555 FEDERAL LOBBIS	\$75,600.00	\$50,400.00	\$6,300.00	\$25,200.00	66.67%
SUBDEPT 000		<u>\$266,304.35</u>	<u>\$201,524.48</u>	<u>\$24,392.01</u>	<u>\$58,479.87</u>	<u>75.67%</u>
Total DEPT 100 MAYORS OFFICE		\$266,304.35	\$201,524.48	\$24,392.01	\$58,479.87	75.67%
DEPT 105 ASSEMBLY						
Active	E 01-105-000-300 SALARIES	\$25,000.00	\$23,400.00	\$2,400.00	\$1,600.00	93.60%
Active	E 01-105-000-350 FRINGE BENEFITS	\$56,000.00	\$93,215.70	\$325.80	-\$37,215.70	166.46%
Active	E 01-105-000-400 TRAVEL AND PER	\$40,000.00	\$42,387.84	(\$1,218.00)	-\$2,387.84	105.97%
Active	E 01-105-000-425 TELEPHONE	\$0.00	\$116.27	\$0.00	-\$116.27	0.00%
Active	E 01-105-000-475 SUPPLIES	\$3,000.00	\$1,675.00	\$0.00	\$1,325.00	55.83%
SUBDEPT 000		<u>\$124,000.00</u>	<u>\$160,794.81</u>	<u>\$1,507.80</u>	<u>-\$46,492.61</u>	<u>129.67%</u>
Total DEPT 105 ASSEMBLY		\$124,000.00	\$160,794.81	\$1,507.80	-\$46,492.61	129.67%
DEPT 150 PLANNING/CLERKS DEPARMENT						
Active	E 01-150-000-300 SALARIES	\$91,059.00	\$73,218.29	\$7,055.78	\$17,840.71	80.41%
Active	E 01-150-000-350 FRINGE BENEFITS	\$34,306.00	\$31,279.50	\$3,102.78	\$3,026.50	91.18%
Active	E 01-150-000-400 TRAVEL AND PER	\$12,500.00	\$8,094.18	\$0.00	\$4,405.82	64.75%
Active	E 01-150-000-425 TELEPHONE	\$7,500.00	\$4,711.13	\$407.31	\$2,788.87	62.82%
Active	E 01-150-000-450 POSTAGE/SPEED	\$1,500.00	\$82.65	\$0.00	\$1,417.35	5.51%
Active	E 01-150-000-475 SUPPLIES	\$9,000.00	\$1,748.53	\$63.21	\$7,251.47	19.43%
Active	E 01-150-000-526 UTILITIES	\$20,000.00	\$12,672.57	\$1,223.35	\$7,327.43	63.36%
Active	E 01-150-000-530 DUES AND FEES	\$5,000.00	\$5,125.00	\$180.00	-\$125.00	102.50%
Active	E 01-150-000-650 ELECTION	\$8,000.00	\$4,550.00	\$0.00	\$3,450.00	56.88%
SUBDEPT 000		<u>\$188,865.00</u>	<u>\$141,481.85</u>	<u>\$12,032.43</u>	<u>\$47,369.24</u>	<u>74.91%</u>
Total DEPT 150 PLANNING/CLERKS DEPARMENT		\$188,865.00	\$141,481.85	\$12,032.43	\$47,369.24	74.91%
DEPT 151 Planning Commission						
Active	E 01-151-000-300 SALARIES	\$20,000.00	\$0.00	\$0.00	\$20,000.00	0.00%
Active	E 01-151-000-350 FRINGE BENEFITS	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 01-151-000-380 CONTRACT LABO	\$25,000.00	\$0.00	\$0.00	\$25,000.00	0.00%
Active	E 01-151-000-400 TRAVEL AND PER	\$20,000.00	\$0.00	\$0.00	\$20,000.00	0.00%
Active	E 01-151-000-406 Permitting	\$25,000.00	\$13,491.25	\$0.00	\$11,508.75	53.97%
Active	E 01-151-000-425 TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 01-151-000-450 POSTAGE/SPEED	\$2,500.00	\$0.00	\$0.00	\$2,500.00	0.00%
SUBDEPT 000		<u>\$92,500.00</u>	<u>\$13,491.25</u>	<u>\$0.00</u>	<u>\$79,008.75</u>	<u>14.59%</u>
Total DEPT 151 Planning Commission		\$92,500.00	\$13,491.25	\$0.00	\$79,008.75	14.59%
DEPT 200 ADMINISTRATION						
Active	E 01-200-000-300 SALARIES	\$187,152.72	\$167,929.32	\$16,718.50	\$19,223.40	89.73%
Active	E 01-200-000-350 FRINGE BENEFITS	\$65,798.00	\$81,240.14	\$8,205.55	-\$15,442.14	123.47%
Active	E 01-200-000-380 CONTRACT LABO	\$7,500.00	\$0.00	\$0.00	\$7,500.00	0.00%
Active	E 01-200-000-381 ENGINEERING	\$25,000.00	\$0.00	\$0.00	\$25,000.00	0.00%
Active	E 01-200-000-382 ANCHORAGE OFFI	\$0.00	\$10,751.93	(\$1,230.70)	-\$10,751.93	0.00%
Active	E 01-200-000-400 TRAVEL AND PER	\$25,500.00	\$16,254.49	\$2,791.50	\$9,245.51	63.74%
Active	E 01-200-000-425 TELEPHONE	\$7,100.00	\$6,124.42	\$518.03	\$975.58	86.26%
Active	E 01-200-000-450 POSTAGE/SPEED	\$2,500.00	\$270.09	\$0.00	\$2,229.91	10.80%
Active	E 01-200-000-475 SUPPLIES	\$18,120.00	\$11,389.52	\$1,066.59	\$6,730.48	62.86%

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***Expenditure Guideline©**

05/02/16 3:38 PM

Page 2

Current Period: APRIL 15-16

		15-16 YTD Budget	15-16 YTD Amt	APRIL MTD Amt	15-16 YTD Balance	% of YTD Budget
Active	E 01-200-000-525 RENTAL/LEASE	\$23,404.00	\$20,157.68	\$2,059.32	\$3,246.32	86.13%
Active	E 01-200-000-530 DUES AND FEES	\$2,500.00	\$2,065.00	\$0.00	\$435.00	82.60%
SUBDEPT 000		\$364,574.72	\$316,182.59	\$30,128.79	\$36,937.39	86.73%
Total DEPT 200 ADMINISTRATION		\$364,574.72	\$316,182.59	\$30,128.79	\$36,937.39	86.73%
DEPT 201 Assistant Administrator						
Active	E 01-201-000-300 SALARIES	\$92,700.00	\$77,250.00	\$7,725.00	\$15,450.00	83.33%
Active	E 01-201-000-350 FRINGE BENEFITS	\$30,782.00	\$32,718.78	\$3,268.96	-\$1,936.78	106.29%
Active	E 01-201-000-400 TRAVEL AND PER	\$10,000.00	\$8,681.56	\$1,146.00	\$1,318.44	86.82%
Active	E 01-201-000-425 TELEPHONE	\$4,000.00	\$452.71	\$120.16	\$3,547.29	11.32%
Active	E 01-201-000-450 POSTAGE/SPEED	\$200.00	\$0.00	\$0.00	\$200.00	0.00%
Active	E 01-201-000-475 SUPPLIES	\$2,500.00	\$2,730.97	\$34.85	-\$230.97	109.24%
Active	E 01-201-000-525 RENTAL/LEASE	\$8,903.00	\$7,057.46	\$799.17	\$1,845.54	79.27%
SUBDEPT 000		\$149,085.00	\$128,891.48	\$13,094.14	\$20,098.52	86.46%
Total DEPT 201 Assistant Administrator		\$149,085.00	\$128,891.48	\$13,094.14	\$20,098.52	86.46%
DEPT 250 FINANCE DEPARTMENT						
Active	E 01-250-000-300 SALARIES	\$130,848.09	\$110,510.22	\$11,526.26	\$20,337.87	84.46%
Active	E 01-250-000-350 FRINGE BENEFITS	\$52,725.00	\$50,044.11	\$4,978.83	\$2,680.89	94.92%
Active	E 01-250-000-400 TRAVEL AND PER	\$7,000.00	\$2,646.74	\$0.00	\$4,353.26	37.81%
Active	E 01-250-000-425 TELEPHONE	\$5,000.00	\$6,866.84	\$779.13	-\$1,866.84	137.34%
Active	E 01-250-000-450 POSTAGE/SPEED	\$2,500.00	\$1,015.00	\$500.00	\$1,485.00	40.60%
Active	E 01-250-000-475 SUPPLIES	\$7,500.00	\$10,224.80	\$603.35	-\$2,724.80	136.33%
Active	E 01-250-000-526 UTILITIES	\$5,000.00	\$2,497.53	\$154.50	\$2,502.47	49.95%
Active	E 01-250-000-550 AUDIT	\$45,000.00	\$35,345.35	\$0.00	\$9,654.65	78.55%
SUBDEPT 000		\$255,573.09	\$219,150.59	\$18,542.07	\$20,505.67	85.75%
Total DEPT 250 FINANCE DEPARTMENT		\$255,573.09	\$219,150.59	\$18,542.07	\$20,505.67	85.75%
DEPT 650 RESOURCE DEPARTMENT						
Active	E 01-650-000-300 SALARIES	\$89,516.28	\$74,597.20	\$7,459.72	\$14,919.08	83.33%
Active	E 01-650-000-350 FRINGE BENEFITS	\$30,822.00	\$32,068.54	\$3,204.26	-\$1,246.54	104.04%
Active	E 01-650-000-380 CONTRACT LABO	\$31,250.00	\$32,600.00	\$0.00	-\$1,350.00	104.32%
Active	E 01-650-000-400 TRAVEL AND PER	\$35,000.00	\$6,064.13	\$276.50	\$28,935.87	17.33%
Active	E 01-650-000-402 NPFMC Meetings	\$15,000.00	\$4,602.20	\$0.00	\$10,397.80	30.68%
Active	E 01-650-000-403 BOF Meetings	\$30,000.00	\$38,792.61	\$0.00	-\$8,792.61	129.31%
Active	E 01-650-000-425 TELEPHONE	\$3,000.00	\$491.98	\$38.16	\$2,508.02	16.40%
Active	E 01-650-000-475 SUPPLIES	\$7,000.00	\$701.48	\$33.21	\$6,298.52	10.02%
Active	E 01-650-000-525 RENTAL/LEASE	\$8,903.00	\$7,089.62	\$809.89	\$1,813.38	79.63%
SUBDEPT 000		\$250,491.28	\$197,007.76	\$11,821.74	\$53,483.52	78.65%
Total DEPT 650 RESOURCE DEPARTMENT		\$250,491.28	\$197,007.76	\$11,821.74	\$53,483.52	78.65%
DEPT 651 COMMUNICATION DIRECTOR						
Active	E 01-651-011-300 SALARIES	\$95,707.50	\$83,744.01	\$7,975.62	\$11,963.49	87.50%
Active	E 01-651-011-350 FRINGE BENEFITS	\$33,518.00	\$22,973.58	\$2,296.56	\$10,544.42	68.54%
Active	E 01-651-011-400 TRAVEL AND PER	\$15,000.00	\$7,909.68	\$2,852.25	\$7,090.32	52.73%
Active	E 01-651-011-425 TELEPHONE	\$2,400.00	\$1,471.61	\$164.80	\$928.39	61.32%
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	\$823.66	\$443.02	\$3,676.34	18.30%
Active	E 01-651-011-525 RENTAL/LEASE	\$10,016.00	\$7,733.44	\$830.35	\$2,282.56	77.21%
Active	E 01-651-011-532 ADVERTISING	\$15,000.00	\$12,076.27	\$20.00	\$2,923.73	80.51%
SUBDEPT 011 PUBLIC INFORMATION		\$176,391.50	\$136,732.25	\$14,582.60	\$39,518.27	77.52%
Total DEPT 651 COMMUNICATION DIRECTOR		\$176,391.50	\$136,732.25	\$14,582.60	\$39,518.27	77.52%
DEPT 700 PUBLIC WORKS DEPARTMENT						
Active	E 01-700-000-300 SALARIES	\$82,231.84	\$77,419.23	\$5,208.34	\$4,812.61	94.15%
Active	E 01-700-000-350 FRINGE BENEFITS	\$30,384.00	\$28,809.45	\$2,038.38	\$1,574.55	94.82%

ALEUTIANS EAST BOROUGH
***Expenditure Guideline©**

05/02/16 3:38 PM

Page 3

Current Period: APRIL 15-16

		15-16 YTD Budget	15-16 YTD Amt	APRIL MTD Amt	15-16 YTD Balance	% of YTD Budget
Active	E 01-700-000-400 TRAVEL AND PER	\$11,000.00	\$12,793.55	\$0.00	-\$1,793.55	116.31%
Active	E 01-700-000-425 TELEPHONE	\$1,500.00	\$962.47	\$102.19	\$537.53	64.16%
Active	E 01-700-000-475 SUPPLIES	\$3,000.00	\$3,743.92	\$89.99	-\$743.92	124.80%
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	\$1,988.28	\$0.00	\$11.72	99.41%
SUBDEPT 000		\$131,615.84	\$125,716.90	\$7,438.90	\$5,778.30	95.52%
Total DEPT 700 PUBLIC WORKS DEPARTMENT		\$131,615.84	\$125,716.90	\$7,438.90	\$5,778.30	95.52%
DEPT 844 KCAP						
Active	E 01-844-000-300 SALARIES	\$2,500.00	\$150.00	\$0.00	\$2,350.00	6.00%
Active	E 01-844-000-350 FRINGE BENEFITS	\$5,000.00	\$14,270.39	\$0.00	-\$9,270.39	285.41%
Active	E 01-844-000-400 TRAVEL AND PER	\$4,000.00	\$0.00	\$0.00	\$4,000.00	0.00%
Active	E 01-844-000-425 TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 01-844-000-475 SUPPLIES	\$1,000.00	\$1,870.16	\$188.05	-\$870.16	187.02%
Active	E 01-844-000-525 RENTAL/LEASE	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 01-844-000-603 MAINTENANCE	\$100,000.00	\$0.00	\$0.00	\$100,000.00	0.00%
SUBDEPT 000		\$112,500.00	\$16,290.55	\$188.05	\$93,401.47	14.48%
Total DEPT 844 KCAP		\$112,500.00	\$16,290.55	\$188.05	\$93,401.47	14.48%
DEPT 850 EDUCATION						
Active	E 01-850-000-700 LOCAL SCHOOL C	\$800,000.00	\$400,000.00	\$0.00	\$400,000.00	50.00%
Active	E 01-850-000-701 SCHOOL SCHOLA	\$20,000.00	\$0.00	\$0.00	\$20,000.00	0.00%
Active	E 01-850-000-756 STUDENT TRAVEL	\$20,000.00	\$0.00	\$0.00	\$20,000.00	0.00%
SUBDEPT 000		\$840,000.00	\$400,000.00	\$0.00	\$440,000.00	47.62%
Total DEPT 850 EDUCATION		\$840,000.00	\$400,000.00	\$0.00	\$440,000.00	47.62%
DEPT 900 OTHER						
Active	E 01-900-000-500 EQUIPMENT	\$35,000.00	\$13,547.65	\$1,586.97	\$21,452.35	38.71%
Active	E 01-900-000-515 AEB VEHICLES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
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	\$15,947.86	\$4,050.72	\$9,052.14	63.79%
Active	E 01-900-000-527 Aleutia Crab	\$58,522.00	\$55,057.38	\$0.00	\$3,464.62	94.08%
Active	E 01-900-000-551 LEGAL	\$175,000.00	\$45,215.30	\$2,231.00	\$129,784.70	25.84%
Active	E 01-900-000-552 INSURANCE	\$150,000.00	\$186,447.00	\$40,723.00	-\$36,447.00	124.30%
Active	E 01-900-000-600 REPAIRS	\$2,500.00	\$9,654.17	\$0.00	-\$7,154.17	386.17%
Active	E 01-900-000-727 BANK FEES	\$2,000.00	\$12,768.18	\$2,360.44	-\$10,768.18	638.41%
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	\$53,365.30	\$0.00	\$42,634.70	55.59%
Active	E 01-900-000-757 DONATIONS	\$23,500.00	\$9,250.00	\$0.00	\$14,250.00	39.36%
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	\$40,000.00	\$21,399.00	\$1,900.00	\$18,601.00	53.50%
SUBDEPT 000		\$789,522.00	\$497,651.84	\$52,852.13	\$289,531.57	63.03%
Total DEPT 900 OTHER		\$789,522.00	\$497,651.84	\$52,852.13	\$289,531.57	63.03%
Total Fund 01 GENERAL FUND		\$3,741,422.78	\$2,554,916.35	\$186,580.66	\$1,137,619.96	68.29%

ALEUTIANS EAST BOROUGH

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05/02/16 3:38 PM

Page 2

Current Period: APRIL 15-16

		15-16 YTD Budget	15-16 YTD Amt	APRIL MTD Amt	15-16 YTD Balance	% of YTD 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	\$28.30	\$28.30	-\$28.30	0.00%
Active	R 20-207 AEB Grant Revenue	\$726,000.00	\$0.00	\$0.00	\$726,000.00	0.00%
Active	R 20-209 AEB Grants	\$2,015,000.00	\$808,000.00	\$0.00	\$1,207,000.00	40.10%
Active	R 20-287 KCAP/09-DC-359	\$1,745,156.39	\$214,903.11	\$0.00	\$1,530,253.28	12.31%
Active	R 20-424 EDA/Akutan Harbor Floats	\$997,427.68	\$0.00	\$0.00	\$997,427.68	0.00%
Active	R 20-426 DCCED/Akutan Harbor Float	\$271,592.37	\$18,743.32	\$0.00	\$252,849.05	6.90%
Active	R 20-427 Akutan Harbor Contribution	\$350,000.00	\$350,000.00	\$0.00	\$0.00	100.00%
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 20-503 CDBG-Nelson Lagoon Erosi	\$691,000.00	\$0.00	\$0.00	\$691,000.00	0.00%
Active	R 20-504 Nelson Lagoon Erosion10CI	\$33,174.27	\$8,036.82	\$0.00	\$25,137.45	24.23%
Active	R 20-518 CIAP-Create A Resource La	\$28,874.78	\$0.00	\$0.00	\$28,874.78	0.00%
Active	R 20-521 Nelson Lagoon Contribution	\$50,000.00	\$50,000.00	\$0.00	\$0.00	100.00%
Active	R 20-813 Akutan Airport/CIP Trident	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 20-876 National Fish & Wildlife Gran	\$95,000.00	\$5,232.67	\$0.00	\$89,767.33	5.51%
Total Fund 20 GRANT PROGRAMS		\$9,003,225.49	\$1,454,944.22	\$28.30	\$7,548,281.27	16.16%

ALEUTIANS EAST BOROUGH

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05/02/16 3:38 PM

Page 4

Current Period: APRIL 15-16

		15-16 YTD Budget	15-16 YTD Amt	APRIL MTD Amt	15-16 YTD Balance	% of YTD Budget
Fund 20 GRANT PROGRAMS						
DEPT 424 EDA/Akutan Harbor Floats						
Active	E 20-424-000-850 CAPITAL CONSTR	\$997,761.95	\$345,583.55	\$0.00	\$652,178.40	34.64%
	SUBDEPT 000	\$997,761.95	\$345,583.55	\$0.00	\$101,515.35	34.64%
	Total DEPT 424 EDA/Akutan Harbor Floats	\$997,761.95	\$345,583.55	\$0.00	\$101,515.35	34.64%
DEPT 426 DCCED/Akutan Harbor Floats						
Active	E 20-426-000-850 CAPITAL CONSTR	\$271,592.37	\$671.32	\$248.00	\$270,921.05	0.25%
	SUBDEPT 000	\$271,592.37	\$671.32	\$248.00	\$256,048.13	0.25%
	Total DEPT 426 DCCED/Akutan Harbor Floats	\$271,592.37	\$671.32	\$248.00	\$256,048.13	0.25%
DEPT 427 Akutan Harbor Contribution						
Active	E 20-427-000-850 CAPITAL CONSTR	\$350,000.00	\$0.00	\$0.00	\$350,000.00	0.00%
	SUBDEPT 000 NO DESCR	\$350,000.00	\$0.00	\$0.00	\$350,000.00	0.00%
	Total DEPT 427 Akutan Harbor Contribution	\$350,000.00	\$0.00	\$0.00	\$350,000.00	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 504 Nelson Lagoon Erosion						
Active	E 20-504-000-850 CAPITAL CONSTR	\$33,174.27	\$8,036.82	\$0.00	\$25,137.45	24.23%
	SUBDEPT 000	\$33,174.27	\$8,036.82	\$0.00	\$25,137.45	24.23%
Active	E 20-504-208-300 SALARIES	\$541,000.00	\$0.00	\$0.00	\$541,000.00	0.00%
Active	E 20-504-208-380 CONTRACT LABO	\$27,361.00	\$0.00	\$0.00	\$27,361.00	0.00%
Active	E 20-504-208-475 SUPPLIES	\$11,639.00	\$1,911.13	\$1,911.13	\$9,727.87	16.42%
Active	E 20-504-208-500 EQUIPMENT	\$111,000.00	\$0.00	\$0.00	\$111,000.00	0.00%
	SUBDEPT 208 CDBG /Nelson Lagoon Erosion	\$691,000.00	\$1,911.13	\$1,911.13	\$689,088.87	0.28%
Active	E 20-504-209-850 CAPITAL CONSTR	\$108,000.00	\$69,834.91	\$0.00	\$38,165.09	64.66%
	SUBDEPT 209 AEB Grant	\$108,000.00	\$69,834.91	\$0.00	\$35,456.58	64.66%
	Total DEPT 504 Nelson Lagoon Erosion	\$832,174.27	\$79,782.86	\$1,911.13	\$749,682.90	9.59%
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 518 CIAP-Create A Resource LandUse						
Active	E 20-518-000-850 CAPITAL CONSTR	\$28,874.78	\$0.00	\$0.00	\$28,874.78	0.00%
	SUBDEPT 000	\$28,874.78	\$0.00	\$0.00	\$28,874.78	0.00%
	Total DEPT 518 CIAP-Create A Resource LandUse	\$28,874.78	\$0.00	\$0.00	\$28,874.78	0.00%
DEPT 520 Cold Bay Clinic						
Active	E 20-520-000-850 CAPITAL CONSTR	\$494,973.00	\$4,032.00	\$0.00	\$490,941.00	0.81%
	SUBDEPT 000	\$494,973.00	\$4,032.00	\$0.00	\$490,941.00	0.81%
Active	E 20-520-209-850 CAPITAL CONSTR	\$1,137,000.00	\$0.00	\$0.00	\$1,137,000.00	0.00%
	SUBDEPT 209 AEB Grant	\$1,137,000.00	\$0.00	\$0.00	\$1,137,000.00	0.00%
	Total DEPT 520 Cold Bay Clinic	\$1,631,973.00	\$4,032.00	\$0.00	\$1,627,941.00	0.25%
DEPT 521 Nelson Lagoon Contribution						
Active	E 20-521-000-850 CAPITAL CONSTR	\$50,000.00	\$50,000.00	\$0.00	\$0.00	100.00%
	SUBDEPT 000 NO DESCR	\$50,000.00	\$50,000.00	\$0.00	\$0.00	100.00%
	Total DEPT 521 Nelson Lagoon Contribution	\$50,000.00	\$50,000.00	\$0.00	\$0.00	100.00%
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%

ALEUTIANS EAST BOROUGH

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05/02/16 3:38 PM

Page 5

Current Period: APRIL 15-16

	15-16 YTD Budget	15-16 YTD Amt	APRIL MTD Amt	15-16 YTD Balance	% of YTD Budget
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	\$11,460.13	\$0.00	\$0.00	\$11,460.13	0.00%
SUBDEPT 000	\$11,460.13	\$0.00	\$0.00	\$11,460.13	0.00%
Active E 20-803-209-850 CAPITAL CONSTR	\$10,000.00	\$0.00	\$0.00	\$10,000.00	0.00%
SUBDEPT 209 AEB Grant	\$10,000.00	\$0.00	\$0.00	\$10,000.00	0.00%
Total DEPT 803 CAPITAL - FALSE PASS	\$21,460.13	\$0.00	\$0.00	\$21,460.13	0.00%
DEPT 813 Akutan Airport/CIP Trident					
Active E 20-813-000-850 CAPITAL CONSTR	\$339,884.36	\$16,500.00	\$720.00	\$323,384.36	4.85%
SUBDEPT 000	\$339,884.36	\$16,500.00	\$720.00	\$323,384.36	4.85%
Total DEPT 813 Akutan Airport/CIP Trident	\$339,884.36	\$16,500.00	\$720.00	\$323,384.36	4.85%
DEPT 867 KCC Alternative Road					
Active E 20-867-000-300 SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active E 20-867-000-350 FRINGE BENEFITS	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
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	\$2,400.00	\$0.00	-\$2,400.00	0.00%
SUBDEPT 000	\$0.00	\$2,400.00	\$0.00	-\$2,400.00	0.00%
Active E 20-867-168-300 SALARIES	\$13,600.00	\$2,025.00	\$375.00	\$11,575.00	14.89%
Active E 20-867-168-350 FRINGE BENEFITS	\$332.06	\$1,686.12	\$1,616.56	-\$1,354.06	507.78%
Active E 20-867-168-381 ENGINEERING	\$879,500.00	\$17,362.51	\$0.00	\$862,137.49	1.97%
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	\$845,797.84	\$56,789.36	\$0.00	\$789,008.48	6.71%
SUBDEPT 168 KCAP/09-DC-359	\$1,745,156.39	\$77,862.99	\$1,991.56	\$1,667,293.40	4.46%
Active E 20-867-209-850 CAPITAL CONSTR	\$725,000.00	\$159,496.94	\$0.00	\$565,503.06	22.00%
SUBDEPT 209 AEB Grant	\$725,000.00	\$159,496.94	\$0.00	\$565,503.06	22.00%
Total DEPT 867 KCC Alternative Road	\$2,470,156.39	\$239,759.93	\$1,991.56	\$2,230,396.46	9.71%
DEPT 875 King Cove WaterfallCreek Power					
Active E 20-875-209-850 CAPITAL CONSTR	\$500,000.00	\$500,000.00	\$400,000.00	\$0.00	100.00%
SUBDEPT 209 AEB Grant	\$500,000.00	\$500,000.00	\$400,000.00	\$0.00	100.00%
Total DEPT 875 King Cove WaterfallCreek Power	\$500,000.00	\$500,000.00	\$400,000.00	\$0.00	100.00%
DEPT 876 National Fish & Wildlife Grant					
Active E 20-876-000-300 SALARIES	\$3,990.00	\$0.00	\$0.00	\$3,990.00	0.00%
Active E 20-876-000-380 CONTRACT LABO	\$82,425.00	\$15,267.05	\$5,247.02	\$67,157.95	18.52%
Active E 20-876-000-400 TRAVEL AND PER	\$8,585.00	\$0.00	\$0.00	\$8,585.00	0.00%
SUBDEPT 000 NO DESCR	\$95,000.00	\$15,267.05	\$5,247.02	\$79,732.95	16.07%
Total DEPT 876 National Fish & Wildlife Grant	\$95,000.00	\$15,267.05	\$5,247.02	\$79,732.95	16.07%
DEPT 900 OTHER					
Active E 20-900-000-753 MISC EXPENSE	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active E 20-900-000-850 CAPITAL CONSTR	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
SUBDEPT 000	\$0.00	\$0.00	\$0.00	-\$8,573.51	0.00%
Total DEPT 900 OTHER	\$0.00	\$0.00	\$0.00	-\$8,573.51	0.00%
Total Fund 20 GRANT PROGRAMS	\$9,873,877.25	\$1,251,596.71	\$410,117.71	\$8,045,462.55	12.68%

ALEUTIANS EAST BOROUGH

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05/02/16 3:38 PM

Page 3

Current Period: APRIL 15-16

		15-16 YTD Budget	15-16 YTD Amt	APRIL MTD Amt	15-16 YTD Balance	% of YTD Budget
Fund 22 OPERATIONS						
Active	R 22-203 OTHER REVENUE	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 22-221 COLD BAY TERMINAL LEA	\$139,620.00	\$117,922.20	\$11,792.22	\$21,697.80	84.46%
Active	R 22-222 COLD BAY TERMINAL OTH	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 22-301 HELICOPTER/TICKETS	\$500,000.00	\$264,562.58	\$13,375.62	\$235,437.42	52.91%
Active	R 22-302 HELICOPTER/FREIGHT	\$85,000.00	\$57,776.60	\$2,500.00	\$27,223.40	67.97%
	Total Fund 22 OPERATIONS	\$724,620.00	\$440,261.38	\$27,667.84	\$284,358.62	60.76%

ALEUTIANS EAST BOROUGH

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05/02/16 3:38 PM

Page 6

Current Period: APRIL 15-16

		15-16 YTD Budget	15-16 YTD Amt	APRIL MTD Amt	15-16 YTD Balance	% of YTD Budget
Fund 22 OPERATIONS						
DEPT 802 CAPITAL - COLD BAY						
Active	E 22-802-200-300 SALARIES	\$26,300.00	\$22,530.40	\$2,253.04	\$3,769.60	85.67%
Active	E 22-802-200-350 FRINGE BENEFITS	\$3,617.00	\$1,978.44	\$194.88	\$1,638.56	54.70%
Active	E 22-802-200-380 CONTRACT LABO	\$10,000.00	\$0.00	\$0.00	\$10,000.00	0.00%
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	\$2,994.29	\$330.99	\$1,505.71	66.54%
Active	E 22-802-200-475 SUPPLIES	\$7,500.00	\$8,443.83	\$35.00	-\$943.83	112.58%
Active	E 22-802-200-525 RENTAL/LEASE	\$5,335.00	\$4,065.12	\$0.00	\$1,269.88	76.20%
Active	E 22-802-200-526 UTILITIES	\$24,000.00	\$12,412.17	\$1,799.55	\$11,587.83	51.72%
Active	E 22-802-200-576 GAS	\$1,500.00	\$168.25	\$0.00	\$1,331.75	11.22%
Active	E 22-802-200-577 FUEL	\$15,000.00	\$17,687.44	\$3,903.20	-\$2,687.44	117.92%
	SUBDEPT 200 COLD BAY TERMINAL	\$100,752.00	\$70,279.94	\$8,516.66	\$30,435.67	69.76%
	Total DEPT 802 CAPITAL - COLD BAY	\$100,752.00	\$70,279.94	\$8,516.66	\$30,435.67	69.76%
DEPT 845 HELICOPTER OPERATIONS						
Active	E 22-845-300-300 SALARIES	\$100,000.00	\$90,172.71	\$8,789.15	\$9,827.29	90.17%
Active	E 22-845-300-350 FRINGE BENEFITS	\$23,000.00	\$23,156.82	\$2,351.59	-\$156.82	100.68%
Active	E 22-845-300-380 CONTRACT LABO	\$1,350,000.00	\$1,148,578.40	\$91,406.30	\$201,421.60	85.08%
Active	E 22-845-300-400 TRAVEL AND PER	\$5,000.00	\$0.00	\$0.00	\$5,000.00	0.00%
Active	E 22-845-300-425 TELEPHONE	\$2,000.00	\$1,422.94	\$184.50	\$577.06	71.15%
Active	E 22-845-300-475 SUPPLIES	\$40,000.00	\$16,374.64	\$1,519.76	\$23,625.36	40.94%
Active	E 22-845-300-500 EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 22-845-300-525 RENTAL/LEASE	\$18,000.00	\$11,743.20	\$1,500.00	\$6,256.80	65.24%
Active	E 22-845-300-526 UTILITIES	\$5,000.00	\$5,535.00	\$100.00	-\$535.00	110.70%
Active	E 22-845-300-552 INSURANCE	\$18,200.00	\$13,246.00	\$0.00	\$4,954.00	72.78%
Active	E 22-845-300-576 GAS	\$7,500.00	\$8,816.34	\$744.96	-\$1,316.34	117.55%
Active	E 22-845-300-577 FUEL	\$200,000.00	\$101,097.72	\$5,632.43	\$98,902.28	50.55%
	SUBDEPT 300 HELICOPTER OPERATIONS	\$1,768,700.00	\$1,420,143.77	\$112,228.69	\$342,255.70	80.29%
	Total DEPT 845 HELICOPTER OPERATIONS	\$1,768,700.00	\$1,420,143.77	\$112,228.69	\$342,255.70	80.29%
	Total Fund 22 OPERATIONS	\$1,869,452.00	\$1,490,423.71	\$120,745.35	\$372,691.37	79.73%

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05/02/16 3:38 PM

Page 4

Current Period: APRIL 15-16

		15-16	15-16	APRIL	15-16	% of YTD
		YTD Budget	YTD Amt	MTD Amt	YTD Balance	Budget
Fund 24 BOND CONSTRUCTION						
Active	R 24-201 INTEREST REVENUE	\$0.00	\$3,545.71	\$2,341.05	-\$3,545.71	0.00%
Active	R 24-203 OTHER REVENUE	\$5,000,000.00	\$0.00	\$0.00	\$5,000,000.00	0.00%
Active	R 24-227 COE-HARBOR PROJECTS	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 24-259 BOND PROCEEDS	\$0.00	\$0.00	\$0.00	\$0.00	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		\$5,000,000.00	\$3,545.71	\$2,341.05	\$4,996,454.29	0.07%

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05/02/16 3:38 PM

Page 7

Current Period: APRIL 15-16

	15-16 YTD Budget	15-16 YTD Amt	APRIL MTD Amt	15-16 YTD Balance	% of YTD Budget
Fund 24 BOND CONSTRUCTION					
DEPT 809 Akutan Airport/Grant					
Active E 24-809-000-850 CAPITAL CONSTR	\$525,177.42	\$0.00	\$0.00	\$525,177.42	0.00%
SUBDEPT 000	\$525,177.42	\$0.00	\$0.00	\$525,177.42	0.00%
Total DEPT 809 Akutan Airport/Grant	\$525,177.42	\$0.00	\$0.00	\$525,177.42	0.00%
DEPT 833 FALSE PASS HARBOR					
Active E 24-833-000-850 CAPITAL CONSTR	\$347,796.24	\$8,532.65	\$0.00	\$339,263.59	2.45%
SUBDEPT 000	\$347,796.24	\$8,532.65	\$0.00	\$339,263.59	2.45%
Total DEPT 833 FALSE PASS HARBOR	\$347,796.24	\$8,532.65	\$0.00	\$339,263.59	2.45%
DEPT 839 AKUTAN HARBOR					
Active E 24-839-000-850 CAPITAL CONSTR	\$1,008,775.22	\$346,252.05	\$0.00	\$662,523.17	34.32%
SUBDEPT 000	\$1,008,775.22	\$346,252.05	\$0.00	\$111,860.12	34.32%
Total DEPT 839 AKUTAN HARBOR	\$1,008,775.22	\$346,252.05	\$0.00	\$111,860.12	34.32%
DEPT 900 OTHER					
Active E 24-900-000-380 CONTRACT LABO	\$0.00	\$27,396.92	\$0.00	-\$27,396.92	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	\$27,396.92	\$0.00	-\$30,880.98	0.00%
Total DEPT 900 OTHER	\$0.00	\$27,396.92	\$0.00	-\$30,880.98	0.00%
Total Fund 24 BOND CONSTRUCTION	\$1,881,748.88	\$382,181.62	\$0.00	\$945,420.15	20.31%

ALEUTIANS EAST BOROUGH

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05/02/16 3:38 PM

Page 5

Current Period: APRIL 15-16

		15-16	15-16	APRIL	15-16	% of YTD
		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	\$1,597,433.00	\$0.00	\$0.00	\$1,597,433.00	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		\$1,597,433.00	\$0.00	\$0.00	\$1,597,433.00	0.00%

ALEUTIANS EAST BOROUGH

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05/02/16 3:38 PM

Page 8

Current Period: APRIL 15-16

		15-16 YTD Budget	15-16 YTD Amt	APRIL MTD Amt	15-16 YTD Balance	% of YTD Budget
Fund 30 BOND FUND						
DEPT 900 OTHER						
Active	E 30-900-000-725 BOND INTEREST	\$934,433.00	\$831,219.73	\$0.00	\$103,213.27	88.95%
Active	E 30-900-000-726 BOND PRINCIPAL	\$663,000.00	\$1,335,000.00	\$0.00	-\$672,000.00	201.36%
Active	E 30-900-000-745 Bond Sale Expense	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
SUBDEPT 000		<u>\$1,597,433.00</u>	<u>\$2,166,219.73</u>	<u>\$0.00</u>	<u>-\$568,786.73</u>	<u>135.61%</u>
Total DEPT 900 OTHER		<u>\$1,597,433.00</u>	<u>\$2,166,219.73</u>	<u>\$0.00</u>	<u>-\$568,786.73</u>	<u>135.61%</u>
Total Fund 30 BOND FUND		<u>\$1,597,433.00</u>	<u>\$2,166,219.73</u>	<u>\$0.00</u>	<u>-\$568,786.73</u>	<u>135.61%</u>

ALEUTIANS EAST BOROUGH

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05/02/16 3:38 PM

Page 6

Current Period: APRIL 15-16

		15-16 YTD Budget	15-16 YTD Amt	APRIL MTD Amt	15-16 YTD Balance	% of YTD Budget
Fund 40 PERMANENT FUND						
Active	R 40-201 INTEREST REVENUE	\$0.00	-\$535,789.84	\$845,986.46	\$535,789.84	0.00%
Active	R 40-203 OTHER REVENUE	\$350,000.00	\$0.00	\$0.00	\$350,000.00	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	-\$535,789.84	\$845,986.46	\$885,789.84	-153.08%

ALEUTIANS EAST BOROUGH
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05/02/16 3:38 PM

Page 9

Current Period: APRIL 15-16

	15-16 YTD Budget	15-16 YTD Amt	APRIL MTD Amt	15-16 YTD Balance	% of YTD Budget
Fund 40 PERMANENT FUND					
DEPT 900 OTHER					
Active E 40-900-000-380 CONTRACT LABO	\$35,000.00	\$27,396.89	\$0.00	\$7,603.11	78.28%
Active E 40-900-000-751 OPERATING TRAN	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
SUBDEPT 000	\$35,000.00	\$27,396.89	\$0.00	\$4,119.05	78.28%
Total DEPT 900 OTHER	\$35,000.00	\$27,396.89	\$0.00	\$4,119.05	78.28%
Total Fund 40 PERMANENT FUND	\$35,000.00	\$27,396.89	\$0.00	\$4,119.05	78.28%

ALEUTIANS EAST BOROUGH

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05/02/16 3:38 PM

Page 7

Current Period: APRIL 15-16

		15-16 YTD Budget	15-16 YTD Amt	APRIL MTD Amt	15-16 YTD Balance	% of YTD 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	\$0.00	\$1,101,000.00	\$0.00	-\$1,101,000.00	0.00%
Active	R 41-230 LAND SALES	\$0.00	\$106,338.00	\$95,704.20	-\$106,338.00	0.00%
Active	R 41-276 AEB SCHOOL	\$3,132,800.00	\$320,000.00	\$0.00	\$2,812,800.00	10.21%
Total Fund 41 MAINTENANCE RESERVE FUND		\$3,132,800.00	\$1,527,338.00	\$95,704.20	\$1,605,462.00	48.75%

ALEUTIANS EAST BOROUGH

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05/02/16 3:38 PM

Page 10

Current Period: APRIL 15-16

	15-16 YTD Budget	15-16 YTD Amt	APRIL MTD Amt	15-16 YTD Balance	% of YTD Budget
Fund 41 MAINTENANCE RESERVE FUND					
DEPT 800 CAPITAL - SCHOOL					
Active E 41-800-000-461 Sand Point Playgro	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
SUBDEPT 000 NO DESCR	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active E 41-800-857-300 SALARIES	\$0.00	\$15,265.63	\$0.00	-\$15,265.63	0.00%
Active E 41-800-857-350 FRINGE BENEFITS	\$0.00	\$1,354.08	\$0.00	-\$1,354.08	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	\$1,761.52	\$0.00	-\$1,761.52	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	\$18,381.23	\$0.00	-\$18,381.23	0.00%
Active E 41-800-865-300 SALARIES	\$0.00	\$500.00	\$0.00	-\$500.00	0.00%
Active E 41-800-865-350 FRINGE BENEFITS	\$0.00	\$44.35	\$0.00	-\$44.35	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	\$3,108.16	\$0.00	-\$3,108.16	0.00%
SUBDEPT 865 Akutan School	\$0.00	\$3,652.51	\$0.00	-\$3,652.51	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	\$3,000.00	\$0.00	-\$3,000.00	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	\$497.58	\$497.58	-\$497.58	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	\$3,497.58	\$497.58	-\$3,497.58	0.00%
Active E 41-800-867-300 SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active E 41-800-867-350 FRINGE BENEFITS	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active E 41-800-867-380 CONTRACT LABO	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active E 41-800-867-400 TRAVEL AND PER	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active E 41-800-867-460 Sand Point Pool Pro	\$157,771.16	\$0.00	\$0.00	\$157,771.16	0.00%
Active E 41-800-867-461 Sand Point Playgro	\$151,000.00	\$151,000.00	\$0.00	\$0.00	100.00%
Active E 41-800-867-475 SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active E 41-800-867-850 CAPITAL CONSTR	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
SUBDEPT 867 Sand Point School	\$308,771.16	\$151,000.00	\$0.00	\$157,771.16	48.90%
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	\$0.00	\$0.00	\$0.00	0.00%
Active E 41-800-868-400 TRAVEL AND PER	\$0.00	\$460.00	\$0.00	-\$460.00	0.00%
Active E 41-800-868-475 SUPPLIES	\$0.00	\$164.36	\$0.00	-\$164.36	0.00%
Active E 41-800-868-551 LEGAL	\$0.00	\$78,281.90	\$1,052.53	-\$78,281.90	0.00%
Active E 41-800-868-577 FUEL	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active E 41-800-868-850 CAPITAL CONSTR	\$2,785,000.00	\$569,688.96	\$519,754.48	\$2,215,311.04	20.46%
Active E 41-800-868-852 ASPHALT PAVING	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
SUBDEPT 868 King Cove School	\$2,785,000.00	\$648,595.22	\$520,807.01	\$2,136,404.78	23.29%
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	\$1,240.00	\$0.00	-\$1,240.00	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	\$28,249.64	\$1,160.42	-\$28,249.64	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	\$29,489.64	\$1,160.42	-\$29,489.64	0.00%
Total DEPT 800 CAPITAL - SCHOOL	\$3,093,771.16	\$854,616.18	\$522,465.01	\$2,239,154.98	27.62%
DEPT 900 OTHER					

ALEUTIANS EAST BOROUGH

*Expenditure Guideline©

05/02/16 3:38 PM

Page 11

Current Period: APRIL 15-16

		15-16 YTD Budget	15-16 YTD Amt	APRIL MTD Amt	15-16 YTD Balance	% of YTD Budget
Active	E 41-900-000-753 MISC EXPENSE	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 41-900-000-880 LAND	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
	SUBDEPT 000	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
	Total DEPT 900 OTHER	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
	Total Fund 41 MAINTENANCE RESERVE	\$3,093,771.16	\$854,616.18	\$522,465.01	\$2,239,154.98	27.62%
	FUND					

ALEUTIANS EAST BOROUGH
***Expenditure Guideline©**

05/02/16 3:38 PM
Page 12

Current Period: APRIL 15-16

	15-16 YTD Budget	15-16 YTD Amt	APRIL MTD Amt	15-16 YTD Balance	% of YTD Budget
Report Total	\$22,092,705.07	\$8,727,351.19	\$1,239,908.73	\$12,175,681.33	39.50%

INVESTMENT REPORT

Not available at this time.

Public Hearings

MEMO

DATE April 11, 2016
TO: Mayor Mack and Assembly
FROM: Roxann Newman – Finance Director
SUBJECT: Fiscal Year 2017 Proposed Budget Draft

The assumptions that the FY17 Budget are based on include:

Salaries of all full-time employees are estimated to increase by the COLA 3%.

Fringe benefits increased accordingly.

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

Educational Support is increased in scholarships contribution as the student graduates increase.

FY17 Permanent Fund Allocation with a calculation of 4% added to fund 20 for AEB Projects.

ORDINANCE 16-06

AN ORDINANCE ADOPTING THE OPERATING AND CAPITAL BUDGET FOR THE ALEUTIANS EAST BOROUGH FISCAL YEAR 2017.

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 2017 is adopted as follows:

REVENUES		FY17 BUDGET
Local		
	Interest Income	\$35,000.00
	AEB Fish Tax	\$3,200,779.00
	AEBSD Refund	
	Other Revenue	\$35,000.00
State		
	Shared Fishery Tax	\$2,067,181
	Extraterritorial Fish Tax	\$101,299
	Landing Tax	\$35,218
	Debt Reimbursement	\$1,311,650
	State Aid to Local Government	\$321,526
Federal		
	Payment in Lieu of Taxes	\$559,000
	USF&WS Lands	\$36,256
Total FY16 Revenues		\$7,702,909
	AEBSD Revenue	\$8,128,388

OPERATING FUND EXPENDITURES

Mayor	\$267,736
Assembly	\$148,000
Administration	\$359,957
Assistant Administrator	\$148,666
Clerk/Planning	\$186,406
Planning Commission	\$55,500
Finance	\$252,736
Natural Resources	\$200,927
Communications Manager	\$177,013
Maintenance Director	\$111,759
Educational Support	\$985,000
KCAP	\$112,500
Other	
Gen.Fund	
Equipment	\$35,000
AEB Vehicles	\$0
Repairs	\$5,000
Utilities	\$25,000
Aleutia Crab	\$58,522
Legal	\$100,000
Insurance	\$150,000
Bank Fees	\$7,500
EATS	\$150,000
Misc.	\$96,000
Donations	\$23,500
NLG Rev. Sharing	32,000
Web Service/Tech	\$30,000
Total Other	\$712,522
Total General Fund	\$3,718,722
Capital Projects	\$0
Bond Projects	\$0
Debt Services	\$2,170,000
Maintenance Reserve	\$100,000
Total Expenditure	5,988,722
Transfer to Helicopter Operation	\$1,352,700

AEB Surplus	\$361,487
AEBSD Expenses	\$8,128,388
Fund 20, AEB Community Grant, Revenues	\$1,368,000
Fund 20, AEB Community Grant, Exp.	\$1,368,000
Fund 22, Helicopter, Revenues	\$430,000
Fund 22, Helicopter, Expenditures	\$1,782,700
Fund 22, Terminal Operations, Revenues	\$139,620
Fund 22, Terminal Operations, Expenditures	\$83,964
Fund 24, Bond Project, Revenues	0
Fund 24, Bond Project, Expenditures	0
Fund 30, Bond Payments, Revenues	0
Fund 30, Bond Payments, Expenditures	0
Fund 40, Permanent Fund, Revenues	\$35,000
Fund 40, Permanent Fund, Expenditures	\$35,000
Fund 41, Maintenance Reserve, Revenues	\$2,785,000
Fund 41, Maintenance Reserve, Expenditures	\$2,785,000

Passed and adopted by the Aleutians East Borough Assembly this _____ day of May, 2016.

Date Introduced: _____

Date Adopted: _____

Mayor

ATTEST:

Clerk

REVENUES		FY16 Budget	FY17 Budget		FY17 Amounts/Estimate			
					Medical	1384.72	month	
	AEBSD Revenues	\$ 8,128,388.00	\$ 8,128,388.00		PERS	22%		
					ESC	2.47%		
					Medicare	1.45%		
	Interest Income	\$ 35,000.00	\$ 35,000.00		PERS/DC	6.88%		
Local	AEB Fish Tax	\$ 3,200,779.00	\$ 3,200,779.00			81.69%		
	AEBSD Refund							
	Other Revenue	\$ 35,000.00	\$ 35,000.00					
State	Shared Fishery Tax	\$ 1,769,277.75	\$ 2,067,181.00					
	Extraterritorial Fish Tax	\$ 101,298.80	\$ 101,299.00					
	Landing Tax	\$ 35,217.22	\$ 35,218.00					
	Debt Reimbursement	\$ 1,045,464.00	\$ 1,311,650.00					
	State Aid to Local Governments		\$ 321,526.00					
		\$ 396,981.95						
Federal	Payment in Lieu of Taxes		\$ 559,000.00					
	USF&WS Lands	\$ 559,000.00	\$ 36,256.00					
		\$ 36,256.00						
	Total FY Revenues		\$ 7,702,909.00					
		\$ 7,214,274.72						
Operating Fund Expenditures								
	Mayor	\$ 266,304.35	\$ 267,736.00					
	Assembly	\$ 124,000.00	\$ 148,000.00					
	Administration	\$ 364,574.72	\$ 359,957.00					
	Assistant Administrator	\$ 149,085.00	\$ 148,666.00					
	Clerk/Planning	\$ 188,865.00	\$ 186,406.00					
	Planning Commission	\$ 92,500.00	\$ 55,500.00					
	Finance	\$ 255,573.09	\$ 252,736.00					
	Natural Resources	\$ 250,491.28	\$ 200,927.00					
	Communication Manager	\$ 176,391.50	\$ 177,013.00					
	Maintenance Director	\$ 131,615.84	\$ 111,759.00					
	Educational Support	\$ 1,040,000.00	\$ 985,000.00					
	KCAP	\$ 112,500.00	\$ 112,500.00					
	Other GF							
	Equipment	\$ 35,000.00	\$ 35,000.00					
	AEB Vehicles	\$ -	\$ -					
	Repairs	\$ 2,500.00	\$ 5,000.00					
	Utilities	\$ 25,000.00	\$ 25,000.00					
	Aleutia Crab	\$ 58,522.00	\$ 58,522.00					
	Legal	\$ 175,000.00	\$ 100,000.00					
	Insurance	\$ 150,000.00	\$ 150,000.00					

[illegible]

Fund 40, Permanent Fund, Revenues	\$	350,000.00	\$	35,000.00					
Fund 40, Permanent Fund, Expenditures	\$	35,000.00	\$	35,000.00					
Fund 41 Maintenance Reserve, Revenues	\$	3,132,800.00	\$	2,785,000.00	*FY16 Permanent Fund-King Cove School				
Fund 41 Maintenance Reserve, Expenditures	\$	3,132,800.00	\$	2,785,000.00					

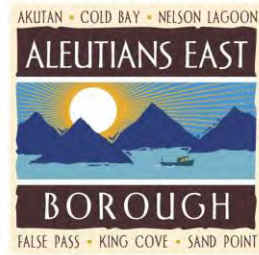
				FY17 Budget			FY16 Budget
Mayor's Office			3% COLA				
	Salary	\$ 77,712.35	\$ 2,331.37	\$ 80,044.00		Salary	\$ 77,712.35
	Fringe			\$ 28,592.00		Fringe	\$ 28,592.00
	Travel			\$ 36,000.00		Travel	\$ 36,000.00
	Phone			\$ 1,500.00		Phone	\$ 2,400.00
	Supplies			\$ 1,000.00		Supplies	\$ 1,000.00
	Lobbying, federal			\$ 75,600.00		Lobbying, federal	\$ 75,600.00
	Lobbying, state			\$ 45,000.00		Lobbying, state	\$ 45,000.00
	Total Mayor's Office			\$ 267,736.00		Total Mayor's Office	\$ 266,304.35
Assembly							
	Meeting Fee			\$ 25,000.00		Meeting Fee	\$ 25,000.00
	Fringe			\$ 80,000.00		Fringe	\$ 56,000.00
	Travel			\$ 40,000.00		Travel	\$ 40,000.00
	Supplies			\$ 3,000.00		Supplies	\$ 3,000.00
	Total Assembly			\$ 148,000.00		Total Assembly	\$ 124,000.00
Administration							
	Salary	\$ 187,152.72	\$ 6,002.00	\$ 193,155.00		Salary	\$ 187,152.72
	Fringe			\$ 65,798.00		Fringe	\$ 65,798.00
	Engineering			\$ 25,000.00		Contract labor	\$ 7,500.00
	Travel & per diem			\$ 25,500.00		Engineering	\$ 25,000.00
	Phone			\$ 7,100.00		Travel & per diem	\$ 25,500.00
	Postage			\$ 2,500.00		Phone	\$ 7,100.00
	Supplies			\$ 15,000.00		Postage	\$ 2,500.00
	Rent			\$ 23,404.00		Supplies	\$ 18,120.00
	Dues & fees			\$ 2,500.00		Rent	\$ 23,404.00
	Total Administration			\$ 359,957.00		Dues & fees	\$ 2,500.00
						Total Administration	\$ 364,574.72
Assistant Administrator							
	Salary	\$ 92,700.00	\$ 2,781.00	\$ 95,481.00		Salary	\$ 92,700.00
	Fringe			\$ 30,782.00		Fringe	\$ 30,782.00
	Travel			\$ 10,000.00		Travel	\$ 10,000.00
	Phone			\$ 1,000.00		Phone	\$ 4,000.00
	Supplies			\$ 2,500.00		Postage	\$ 200.00
	Rent			\$ 8,903.00		Supplies	\$ 2,500.00
	Total Assistant Administrator			\$ 148,666.00		Rent	\$ 8,903.00
						Total Assistant Administrator	\$ 149,085.00
Clerk/Planning							
	Salary	\$ 91,059.00	\$ 2,540.07	\$ 93,600.00		Salary	\$ 91,059.00
	Fringe			\$ 34,306.00		Fringe	\$ 34,306.00
	Travel & per diem			\$ 12,500.00		Travel & per diem	\$ 12,500.00

	Phone			\$ 7,500.00		Phone	\$ 7,500.00
	Postage			\$ 500.00		Postage	\$ 1,500.00
	Supplies			\$ 5,000.00		Supplies	\$ 9,000.00
	Utilities			\$ 20,000.00		Utilities	\$ 20,000.00
	Dues & fees			\$ 5,000.00		Dues & fees	\$ 5,000.00
	Elections			\$ 8,000.00		Elections	\$ 8,000.00
	Total Clerk/Planning			\$ 186,406.00		Total Clerk/Planning	\$ 188,865.00
Planning Commission							
	Salary			\$ 10,000.00		Salary	\$ 20,000.00
	Fringe			\$ 500.00		Contract	\$ 25,000.00
	Contract			\$ 25,000.00		Travel/Per diem	\$ 20,000.00
	Travel/Per diem			\$ 20,000.00		Phone	\$ -
	Permitting			\$ -		Postage	\$ 2,500.00
	Total Planning Commission			\$ 55,500.00		Permitting	\$ 25,000.00
						Total Planning Commission	\$ 92,500.00
Finance							
	Salary	\$ 130,848.09	\$ 3,663.27	\$ 134,511.00		Salary	\$ 130,848.09
	Fringe			\$ 52,725.00		Fringe	\$ 52,725.00
	Travel & per diem			\$ 7,000.00		Travel & per diem	\$ 7,000.00
	Phone			\$ 5,000.00		Phone	\$ 5,000.00
	Postage			\$ 1,000.00		Postage	\$ 2,500.00
	Supplies			\$ 7,500.00		Supplies	\$ 7,500.00
	Utilities			\$ 5,000.00		Utilities	\$ 5,000.00
	Audit			\$ 40,000.00		Audit	\$ 45,000.00
	Total Finance			\$ 252,736.00		Total Finance	\$ 255,573.09
Natural Resources							
	Salary	\$ 89,516.28	\$ 2,685.50	\$ 92,202.00		Salary	\$ 89,516.28
	Fringe			\$ 30,822.00		Fringe	\$ 30,822.00
	Travel & per diem			\$ 20,000.00		Contract labor	\$ 31,250.00
	Phone			\$ 1,500.00		Travel & per diem	\$ 35,000.00
	Supplies			\$ 2,500.00		Phone	\$ 3,000.00
	NPFMC			\$ 15,000.00		Supplies	\$ 7,000.00
	BOF Meeting			\$ 30,000.00		NPFMC	\$ 15,000.00
	Rent			\$ 8,903.00		BOF Meeting	\$ 30,000.00
	Total			\$ 200,927.00		Rent	\$ 8,903.00
						Total	\$ 250,491.28
Communication Manager							
	Salary	\$ 95,707.50	\$ 2,871.22	\$ 98,579.00		Salary	\$ 95,707.50
	Fringe			\$ 33,518.00		Fringe	\$ 33,518.00
	Travel & per diem			\$ 15,000.00		Travel & per diem	\$ 15,000.00

	Phone			\$ 2,400.00		Phone	\$ 2,400.00
	Supplies			\$ 2,500.00		Postage	\$ 250.00
	Rent			\$ 10,016.00		Supplies	\$ 4,500.00
	Advertising/promotions			\$ 15,000.00		Rent	\$ 10,016.00
	Total			\$ 177,013.00		Advertising/promotions	\$ 15,000.00
						Total	\$ 176,391.50
Other	Equipment			\$ 35,000.00		Equipment	\$ 35,000.00
	AEB Vehicles			\$ -		AEB Vehicles	\$ -
	Repairs			\$ 5,000.00		Repairs	\$ 2,500.00
	Utilities			\$ 25,000.00		Utilities	\$ 25,000.00
	Aleutia Crab			\$ 58,522.00		Aleutia Crab	\$ 58,522.00
	Legal			\$ 100,000.00		Legal	\$ 175,000.00
	Insurance			\$ 150,000.00		Insurance	\$ 150,000.00
	Bank Fees			\$ 7,500.00		Bank Fees	\$ 2,000.00
	EATS			\$ 150,000.00		EATS	\$ 150,000.00
	Misc.			\$ 96,000.00		Misc.	\$ 96,000.00
	Donations			\$ 23,500.00		Donations	\$ 23,500.00
	NLG Rev. Sharing			\$ 32,000.00		NLG Rev. Sharing	\$ 32,000.00
	Web Service/Tech Support			\$ 30,000.00		Web Service/Tech Support	\$ 40,000.00
	Total Other			\$ 712,522.00		Total Other	\$ 789,522.00
Maintenance Director							
	Salary	\$ 62,500.00	\$ 1,875.00	\$ 64,375.00		Salary	\$ 82,231.84
	Fringe			\$ 30,384.00		Fringe	\$ 30,384.00
	Travel & per diem			\$ 11,000.00		Travel & per diem	\$ 11,000.00
	Phone			\$ 1,000.00		Phone	\$ 1,500.00
	Supplies			\$ 3,000.00		Supplies	\$ 3,000.00
	Utilities			\$ 2,000.00		Equipment	\$ 1,500.00
	Total Public Works			\$ 111,759.00		Utilities	\$ 2,000.00
						Total Public Works	\$ 131,615.84
Education							
	Local Contribution	\$ 800,000.00	\$ 140,000.00	\$ 940,000.00		Local Contribution	\$ 1,000,000.00
	Scholarships			\$ 25,000.00		Scholarships	\$ 20,000.00
	Student travel			\$ 20,000.00		Student travel	\$ 20,000.00
						Special Ed. Aid	
	Total Educational Support			\$ 985,000.00		Total Educational Support	\$ 1,040,000.00
KCAP							
	Salary			\$ 2,500.00		Salary	\$ 2,500.00
	Fringe			\$ 5,000.00		Fringe	\$ 5,000.00
	Travel & per diem			\$ 4,000.00		Telephone	\$ -
	Supplies			\$ 1,000.00		Travel & per diem	\$ 4,000.00
	Maintenance			\$ 100,000.00		Supplies	\$ 1,000.00

				\$ 112,500.00		Maintenance	\$ 100,000.00
							\$ 112,500.00
TOTAL OPERATING BUDGT				\$ 3,718,722.00			\$ 3,941,422.78

				FY17		FY16
Fund 22 Terminal Operations						
Revenues						
	Remaining construction Loan/					
	Remaining FAA reimbursement					
	Other Income					
	Leases			\$ 139,620.00		\$ 139,620.00
				\$ 139,620.00		\$ 139,620.00
Expenses						
	Salary			\$ 27,847.00		\$ 26,300.00
	Fringe			\$ 3,617.00		\$ 3,617.00
	Contract					\$ 10,000.00
	Travel & Perdiem					\$ 3,000.00
	Phone, Internet			\$ 4,500.00		\$ 4,500.00
	Supplies			\$ 7,500.00		\$ 7,500.00
	Rental/Lease					\$ 5,335.00
	Utilities			\$ 24,000.00		\$ 24,000.00
	Fuel/Gas			\$ 1,500.00		\$ 1,500.00
	Fuel/diesel			\$ 15,000.00		\$ 15,000.00
				\$ 83,964.00		\$ 100,752.00
Fund 22 Helicopter Operations						
Revenues						
	Grant					
	Medivacs			\$ 5,000.00		\$ 5,000.00
	Freight			\$ 75,000.00		\$ 80,000.00
	Other Income					
	Tickets, fees, etc.			\$ 350,000.00		\$ 500,000.00
				\$ 430,000.00		\$ 585,000.00
Expenses						
	Salary			\$ 120,000.00		\$ 100,000.00
	Fringe			\$ 31,500.00		\$ 23,000.00
	Travel			\$ 5,000.00		\$ 5,000.00
	Phone/Internet			\$ 2,000.00		\$ 2,000.00
	Supplies			\$ 20,000.00		\$ 40,000.00
	Contract			\$ 1,400,000.00		\$ 1,350,000.00
	Fuel/gas			\$ 10,000.00		\$ 7,500.00
	Fuel/diesel			\$ 150,000.00		\$ 200,000.00
	Insurance			\$ 18,200.00		\$ 18,200.00
	Utilities			\$ 8,000.00		\$ 5,000.00
	Rent/Lease			\$ 18,000.00		\$ 18,000.00
				\$ 1,782,700.00		\$ 1,768,700.00



Aleutians East Borough Project List As of April 1, 2016

Completed Projects with Ongoing Issues

False Pass Harbor

Harbor has been completed, but has not been closed out by the USACOE. There is an outstanding claim by the contractor Kelly-Ryan. Future costs could include litigation costs and settlement costs which are unknown at this time. There is approximately \$339,225 remaining in this project.

Akutan Harbor

Akutan Harbor was completed by the USACOE in October 2012. We are currently waiting for completion and final billing (two to three years, if no construction claim) for AEB's portion of the construction costs, currently estimated to be approximately \$3.8 million. No funding has been identified for the final payout to the USACOE. Possible funding sources would be earnings from the Borough's Permanent Fund, bonds, debt with USACOE, legislative funding or some combination.

The City of Akutan has transferred the property that had been designated as a conservation easement during the EIS process back to the Akutan Native Corporation. We are hoping to get a conservation easement from the Corporation to complete the project and agreement with the USACOE.

Current Projects

Akutan Harbor Floats

The current project entails the construction of Float A. The AEB currently has \$3.4 million committed for construction. Funding currently includes a \$1 million Economic Development Administration grant, which required construction to start by July 3, 2015; \$1 million AEB Akutan Harbor Bond Funds; \$750,000 APICDA Funds (subject to APICDA's approval); \$350,000 City of Akutan Funds, which we have received and \$300,000 in FY15 State Legislative Grant funds.

Aleutians East Borough Project List

As of April 1, 2016

Page 2

The AEB issued a Notice to Proceed to Pacific Pile on October 2, 2015 for Float A in the amount of \$2,832,000. Pacific Pile and their subcontractors are in the process of designing the floats and fabricating the materials and plan to begin work in Akutan during the last week of July 2016. We anticipate the float being completed in September 2016. The AEB is also under contract with AECOM for preliminary harbor design work and construction representation.

The Borough is working with the City of Akutan on a Harbor Management Agreement. An approved Agreement is needed for the City to operate the harbor.

King Cove Access Road

Currently AEB has a \$2 million dollar State grant with approximately \$1.78 million balance that can be used for expenses related to the King Cove Access Road all the way to the Cold Bay Airport, including litigation costs. In addition, the FY16 budget included \$100,000 to fund lobbying work to obtain the land exchange from the federal government.

If the right-of-way is granted through the Izembek Wildlife Refuge, AEB will work with the State to determine funding needs to complete the road.

We are also working with the ADOT and contractor, Stantec, to complete the surveys for the previously constructed road of approximately twenty (20) miles.

King Cove School Repairs

AEB filed a claim against the contractor and architect for construction defects and damage as a result of water leaks. There was a mediation held on January 12, 2016 and the claim has been settled. AEB received \$400,000 from the contractor and \$704,785.81 from the architect. While these amounts do not cover the total cost of repairs to the school, the amount will help and we will have saved the legal costs of going to trial.

Unit Co. will be in King Cove in late April to start repairs on the school and plan to be substantially complete by September 1, 2016. Funding for this project came from insurance settlements, lawsuit settlement and earnings appropriated by the Assembly from the Permanent Fund.

Nelson Lagoon Erosion Mitigation Project

The AEB and Nelson Lagoon Tribal Council (NLTC) are conducting an erosion mitigation project along the lagoon shoreline in Nelson Lagoon. The AEB currently has \$903,000 committed towards this project. This includes \$691,000 in Community Development Block Grant funds; \$108,000 in AEB matching funds; \$54,000 in NLTC cash match funds and \$50,000 in Nelson Lagoon Corporation funds.

Aleutians East Borough Project List

As of April 1, 2016

Page 3

The project entails placing geotextile containers filled with sand in a pre-specified pattern along the community portion of the Nelson Lagoon shoreline. The AEB has purchased and shipped all of the geotextile container materials to Nelson Lagoon; hired an engineering firm to provide engineering support and will continue to administer the grant. The NLTC will manage the project using local labor and equipment to facilitate the project, and will be responsible for maintaining the geotextile containers. The construction portion of the project will occur between April 15, 2016 and October 31, 2016.

Cold Bay Clinic

The Cold Bay Clinic is estimated to cost \$5 million, which includes construction and equipping the facility. We currently have \$1,637,000 appropriated through AEB funds and \$186,000 was provided by the Denali Commission for the site specific design. The AEB has requested \$500,000 from the State of Alaska in the FY2017 CAPSIS request and will continue to request funds from different entities.

On December 1-2, 2015, ANTHC conducted a condition assessment of the Cold Bay School for possible conversion to health clinic space for Eastern Aleutian Tribes (EATS). On March 17, 2016, ANTHC, EATS, and the Borough met. ANTHC stated that they would not recommend converting the school into a clinic. Therefore, the Borough and EATS will continue to look for funding for a new clinic in Cold Bay and will also research retrofitting the existing clinic now that it is out the FAA's restricted visibility zone.

Akutan Airport Transportation Link

Beginning September 1, 2012, the AEB has been providing the transportation link between Akutan and the new airport on Akun. The AEB operated a hovercraft from September 1, 2012 to February 15, 2014 and is now operating a helicopter, which began operating on February 14, 2014. Since the start of the Akutan Airport Transportation Link in September of 2012, the AEB has subsidized the operations. Through June 30, 2015, the subsidy (expenditures over revenue) was (\$6,709,797). When you add the FY2016 estimated subsidy of (\$1,183,700), the total subsidy provided and estimated to be provided by the AEB from inception of service through June 2016 is just under \$8 million dollars. The AEB will continue to provide helicopter service as long as they are fiscally able.

AEB has been working with all the players in the Akutan Airport trying to reduce costs, increase efficiencies and revenue. In addition, AEB has approached Trident Seafoods and the State of Alaska about providing subsidies until a more sustainable, long-term solution for the transportation is found.

AEB is working with ADOT&PF (DOT) to determine the feasibility of building a small dock and breakwater on Akun Island and then operate a conventional vessel. DOT conducted a marine survey this last summer in Surf Bay of Akun Island. The Marine Division of DOT is

Aleutians East Borough Project List

As of April 1, 2016

Page 4

currently working with that data to provide preliminary design options and cost estimates. We hope to have that soon. If a design option appears to be feasible and the partners agree, then we would move forward to have the project designed and built.

Projects with no Funding

King Cove Harbor – Stub Breakwater

This project currently has no funding. AEB has requested the USACOE to assist with reviewing this project to determine the fix and estimated costs. Once this problem is fixed, it is possible that additional floats could be added to the King Cove Harbor.

Sand Point New Harbor Floats

No funding has been identified for the construction phase of this project. We are proposing to fund \$50,000 in the FY17 budget for completion of the design work.

According to a 2011 cost estimate installing Float A will cost \$5.5 million. There is an opportunity to apply for the FY2017 State Harbor Facility Grant but this would require a 50% match of \$2,750,000 or more. No matching funds have been identified.

Cold Bay Dock/Harbor

The Cold Bay Dock will be in need of major repairs and upgrades sometime in the next ten years. AEB has requested the USACOE to assist with this project, however to-date no funds have been identified for the project. As part of the Cold Bay Dock Repairs project, the Alaska DOT has agreed to provide additional information about the dock and some conceptual drawings for a proposed harbor.

Nelson Lagoon Dock Repairs

We are working with DOWL to plan a trip to Nelson Lagoon this spring to do a dock inspection and assessment. No funding has been identified for the repairs of this project. We are proposing to fund \$25,000 in the FY17 budget for repair design/construction management work.

False Pass Harbor House

The AEB and City of False Pass is interested in constructing a Harbor House in False Pass. The AEB is proposing to approach this in phases. The first phase involves completing the design and obtaining a cost estimate for construction of the facility. The second phase would be the construction of the facility. The Harbor House will be a two story facility that is estimated to be three thousand six hundred (3,600) square feet and will include but not be limited to a garage, workroom, laundry facilities, showers, restrooms, a harbormaster office and an apartment for the harbormaster. This will be vetted further through the design process.

Aleutians East Borough Project List**As of April 1, 2016****Page 5**

No funding has been identified for this project.

Borough Property Surveys

The Borough has selected property from the State as part of its agreement with the State when the Borough organized. While the property is under control of the Borough, the property has not been survey, platted and therefore, not deeded to the Borough. The State requires that the Borough do the surveying. We proposing to fund \$85,000 in the FY17 budget that would be used to start surveying and conveying these Borough selected properties from the State.

Aleutians East Borough--Capital Project List
Proposed FY17 Capital Project Funding-PFE Allocation

Project	Possible Funding Source(s)	Current Funding	Proposed FY17 PFE Allocation
False Pass Harbor	Bonds/Leg	\$ 339,265	
Akutan Harbor	Bonds/Leg	\$ -	\$ 100,000
Akutan Harbor Floats	Various	\$ 3,400,000	
King Cove Access Road	Leg	*	\$ 100,000
King Cove School Repairs		\$ 2,785,000	
Nelson Lagoon Erosion	Leg/PFE	\$ 903,000	
Cold Bay Clinic	Leg/Bonds/PFE	\$ 1,637,000	
Akutan Airport Transportation Link	CSA/Leg/Bonds	**	
King Cove Harbor-Stub Breakwater	Leg/Bonds	\$ -	
Sand Point Harbor Floats			
-Design/Eng/Mgmt.	PFE	\$ -	\$ 50,000
-Construction	Leg/Bonds	\$ -	
Cold Bay Dock/Harbor	Leg/Bonds	\$ -	
Nelson Lagoon Dock Repairs			
-Design/Eng	PFE	\$ -	\$ 25,000
False Pass Harbor House			
-Design/Eng	Other	\$ -	
Borough Property Surveys		\$ -	\$ 85,000
AEB Capital Project Contingency Fund			\$ 1,008,000
Total			
			\$ 1,368,000

*This project has funding from the following sources: \$2 million State grant; FY16-\$100,000; \$2 million ADOT for construction

**This project includes approx. \$6 million in funding from Borough bonds, State funds and a State grant to the City of Akutan

City of Sand Point



March 1, 2016

Dear Mayor Mack,

The Borough's original budget for this fiscal year included \$50,000 to finish the design work of the "New Harbor" in Sand Point. That money subsequently went to the AEBSD when they requested repairs to the Sand Point school playground. As you are going through your discussion and programming related to Ordinance 16-04: Amending the FY16 Operating and Capital Budget, I would like you to consider adding that harbor design money back into the current budget.

The City is still very appreciative of the AEB in helping us renovate the small boat harbor. As you are aware, the "big boat" harbor is still owned by the Borough. I know it is a preference of your Administration, if not a priority, to complete projects that are currently unfinished within AEB communities. This sum of money that we are requesting will not complete the harbor, of course, but the Borough and City cannot pursue construction funding until the design process is complete. The design of Float A in the Sand Point Boat Harbor currently resides at 65% review.

A complete design will allow us collectively to pursue funding options. As just one example, I have included information on the US DOT TIGER grant program for a possible avenue. The City and Borough both share the same lobbyist, and a full design can enable all of us to work together to find funding solutions for this important Borough-owned facility in Sand Point.

Thank you for your consideration, I look forward to working together on this project.

Best Regards,

Andy Varner
City Administrator

Cc: Borough Administrator Rick Gifford
AEB Assembly
Mayor Glen Gardner, Jr.
Sand Point City Council

Enc: US DOT TIGER Grant info

U.S. Transportation Secretary Foxx Announces \$500 Million in Eighth Round of TIGER Funding

WASHINGTON –Today, U.S. Transportation Secretary Anthony Foxx announced \$500 million will be made available for transportation projects across the country under an eighth round of the highly successful Transportation Investment Generating Economic Recovery (TIGER) competitive grant program.

“The TIGER program funds vital transportation projects that provide real benefits to communities all across the country. Every year, we see hundreds of compelling applications that have the potential to improve people's access to economic opportunities, make people safer, and improve their well-being.” said Secretary Foxx. “I am proud that for seven rounds, TIGER has been able to make a valuable contribution to improving our nation's transportation infrastructure, and I look forward to this year's competition.”

Like the first seven rounds, FY 2016 TIGER discretionary grants will fund capital investments in surface transportation infrastructure and will be awarded on a competitive basis for projects that will have a significant impact on the nation, a metropolitan area, or a region.

The 2016 TIGER grant program will continue to make transformative surface transportation investments by providing improvements over existing conditions. The grant program will focus on capital projects that generate economic development and improve access to reliable, safe and affordable transportation for communities, both urban and rural.

The Consolidated Appropriations Act, 2016, does not provide dedicated funding for the planning, preparation, or design of capital projects; however, these activities may be funded as part of an overall construction project.

Since 2009, TIGER has provided nearly \$4.6 billion to 381 projects in all 50 states, the District of Columbia and Puerto Rico, including 134 projects to support rural and tribal communities. Demand has been overwhelming, and during the previous seven rounds, the Department received more than 6,700 applications requesting more than \$134 billion for transportation projects across the country.

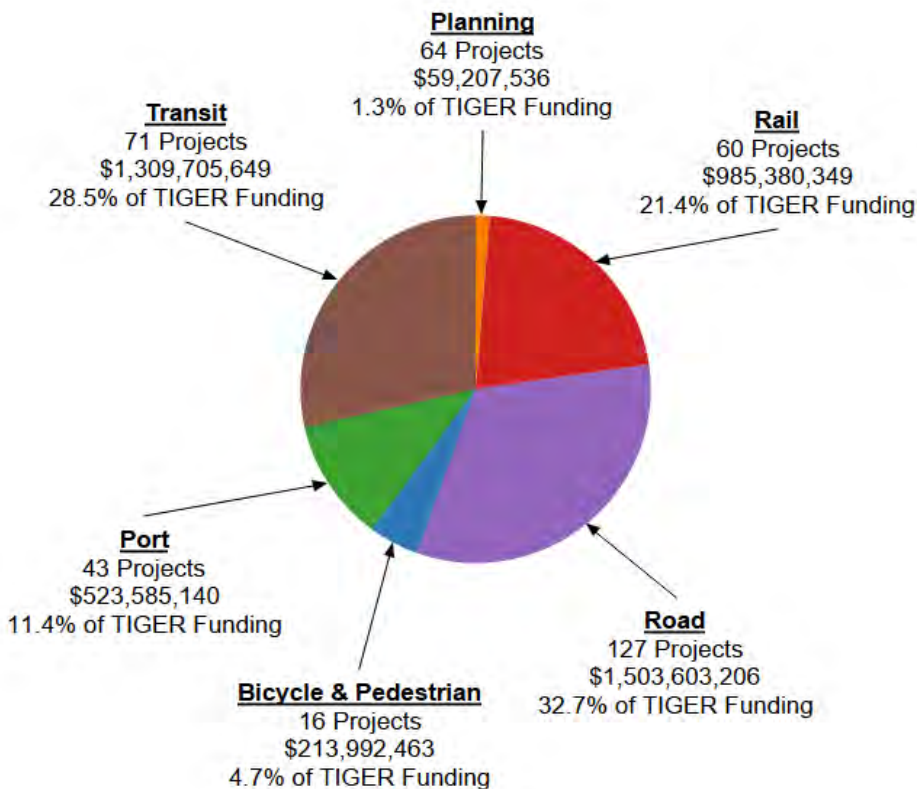
The highly competitive TIGER grant program supports innovative projects, including multi-modal and multi-jurisdictional projects, which are difficult to fund through traditional federal programs. These federal funds leverage money from private sector partners, states, local governments, metropolitan planning organizations, ports, and transit agencies. The 2015 TIGER round alone is leveraging \$500 million in federal investment to support \$1.4 billion in overall transportation investments.

TIGER funding is provided in the Consolidated Appropriations Act, 2016, signed by President Obama on December 18, 2015. **Applications are due April 29, 2016.** For more information on how to apply, please visit www.transportation.gov/TIGER.

Tuesday, February 23, 2016

About TIGER Grants

The Transportation Investment Generating Economic Recovery, or TIGER Discretionary Grant program, provides a unique opportunity for the DOT to invest in road, rail, transit and port projects that promise to achieve national objectives. Since 2009, Congress has dedicated nearly \$4.6 billion for seven rounds of TIGER to fund projects that have a significant impact on the Nation, a region or a metropolitan area. The graph below provides a breakdown of all awarded projects by type:



In each round of TIGER, DOT receives hundreds of applications to build and repair critical pieces of our freight and passenger transportation networks. The TIGER program enables DOT to examine these projects on their merits to help ensure that taxpayers are getting the highest value for every dollar invested through TIGER Discretionary Grants. Applicants must detail the benefits their project would deliver for five long-term outcomes: safety, economic competitiveness, state of good repair, quality of life and environmental sustainability. DOT also evaluates projects on innovation, partnerships, project readiness, benefit cost analysis, and cost share.

The eligibility requirements of TIGER allow project sponsors at the State and local levels to obtain funding for multi-modal, multi-jurisdictional projects that are more difficult to support through traditional DOT programs. TIGER can fund port and freight rail projects, for example, which play a critical role in our ability to move freight, but have limited sources of Federal funds. TIGER can provide capital funding directly to any public entity, including municipalities, counties, port authorities, tribal governments, MPOs, or others in contrast to traditional Federal programs which provide funding to very specific groups of applicants (mostly State DOTs and transit agencies). This flexibility allows TIGER and our traditional partners at the State and local levels to work directly with a host of entities that own, operate and maintain much of our transportation infrastructure, but otherwise cannot turn to the Federal government for support.

By running a competitive process, DOT is able to reward applicants that exceed eligibility criteria and demonstrate a level of commitment that surpasses their peers. While TIGER can fund projects that have a local match as low as twenty percent of the total project costs, TIGER projects have historically achieved, on average, co-investment of 3.5 dollars (including other Federal, State, local, private and philanthropic funds) for every TIGER dollar invested.

Program Background

Launched in 2009, TIGER's highly competitive process, galvanized by tremendous applicant interest, allowed DOT to fund 51 innovative capital projects in TIGER I and an additional 42 capital projects in TIGER II. TIGER II also featured a new Planning Grant category through which 33 planning projects were also funded. In TIGER III, DOT awarded 46 capital projects in 33 states and Puerto Rico. In TIGER IV, DOT awarded 47 capital projects in 34 states and the District of Columbia. TIGER V saw 52 capital projects in 37 states. Last year, TIGER VI awarded 41 capital projects and 31 planning projects in 46 states and the District of Columbia, and this year, in the most recently completed round of TIGER, TIGER VII was able to award 39 capital projects in 33 states.

Congress has dedicated nearly \$4.6 billion to the program since its launch to fund projects that have a significant impact on the Nation, a region, or a metropolitan area: \$1.5 billion for TIGER I, \$600 million for TIGER II, \$527 million for TIGER III, \$500 million for TIGER IV, \$474 million for TIGER V, \$600 million for TIGER VI, and \$500 million for TIGER VII.

The TIGER program enables DOT to use a rigorous merit-based process to select projects with exceptional benefits, explore ways to deliver projects faster and save on construction costs, and make needed investments in our Nation's infrastructure that make communities more livable and sustainable.

Updated: Thursday, October 29, 2015

Contact Us

Office of Infrastructure Finance and Innovation

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Phone: 202-366-0301
TTY/Assistive Device: 800-877-8339

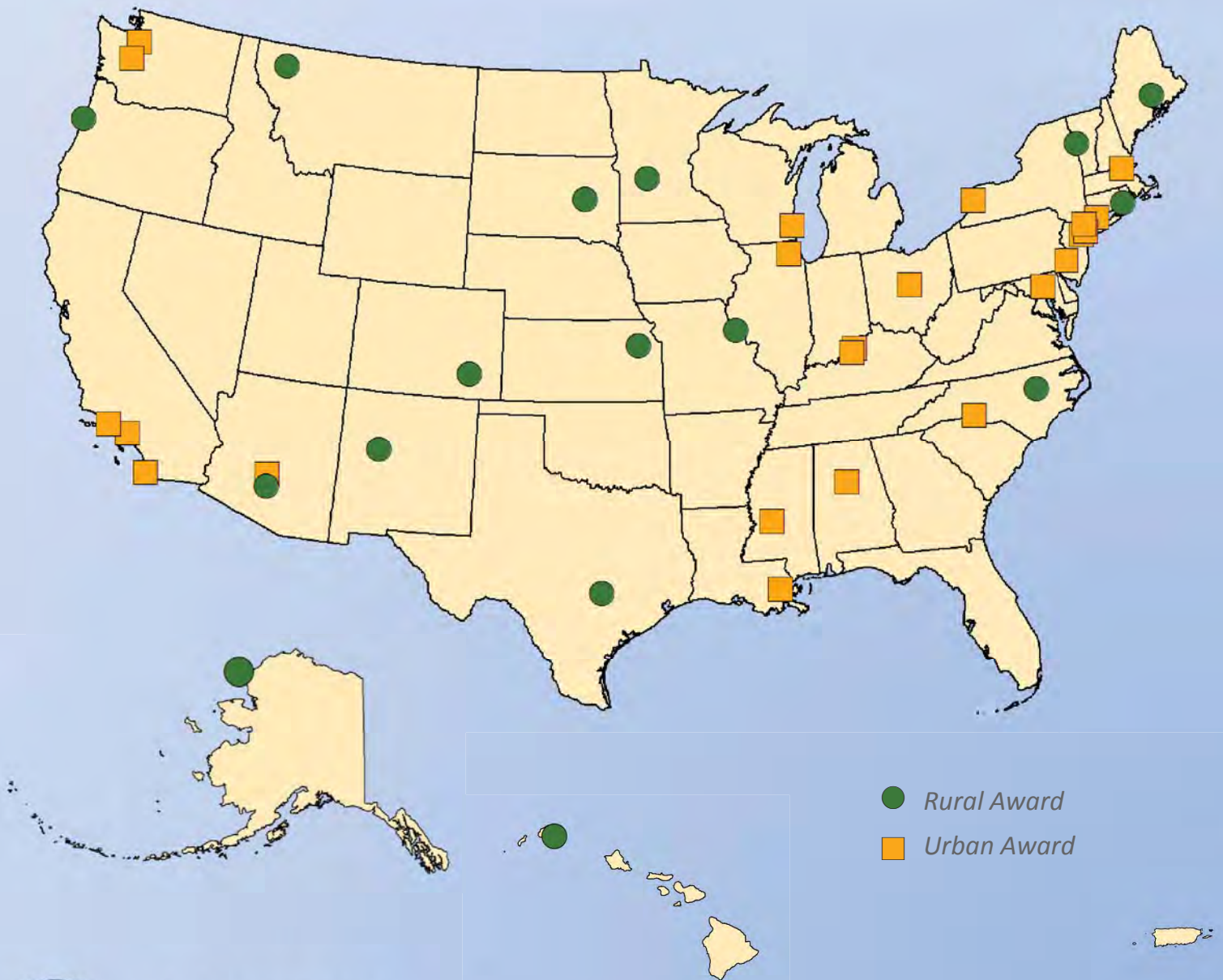
Business Hours:
8:00am-5:00pm ET, M-F

Share

#	Project Name	Applicant Organization	State	TIGER Request
1	Knik Arm Crossing Project (KAC)	Alaska Department of Transportation and Public Facilities	AK	\$15,000,000
2	Inter-Island Ferry Authority Preservation Project	Alaska Department of Transportation and Public Facilities	AK	\$8,210,839
3	Hooper Bay Community Street Improvements	AVCP on behalf of Native Village of Hooper Bay	AK	\$3,000,000
4	Napakiak Community Street Improvements	AVCP on behalf of Native Village of Napakiak	AK	\$2,200,000
5	Pitka's Point Community Street Improvements	AVCP on behalf of Native Village of Pitka's Point	AK	\$2,000,000
6	Ekuk to Clarks Point Access Road	Bristol Bay Native Association	AK	\$9,344,966
7	Juneau Fisheries Terminal Dock Completion Project	City and Borough of Juneau	AK	\$2,854,000
8	Road to Tanana, Alaska – Addressing Economic Distress of Interior Alaska	City of Tanana	AK	\$28,500,000
9	Hillside Access Road Project	City of Unalakleet	AK	\$1,500,000
10	Unalaska Marine Center Expansion Project	City of Unalaska	AK	\$27,310,000
11	Nerka Subdivision	Curyung Tribal Council	AK	\$6,400,000
12	Fairbanks North Star Borough MACS Transit Facility Renovation	Fairbanks North Star Borough	AK	\$20,000,000
13	Gulkana Residential - Enterprise Access Transportation Project	Gulkana Village Council	AK	\$4,000,000
14	Sunny Lane Road	HUDOTL'EEKKAAK'E Tribal Council	AK	\$3,334,070
15	Igiugig Float Plane Lake Road Construction Project	Igiugig Village	AK	\$1,000,000
16	The Iliamna Village and Regional Community Safety, Security and Accessibility Bridge Project	Iliamna Village Council	AK	\$6,629,840
17	St. Michaels Community Street Paving	Kawerak, Inc.	AK	\$1,000,000
18	The Gateway Project	Municipality of Skagway	AK	\$10,000,000
19	Construction of Loop Road Project Phase III	Native Village of Chuathbaluk	AK	\$1,000,000
20	Fort Yukon Community Streets Dust Control Project	Native Village of Fort Yukon	AK	\$1,141,150
21	Colville River Access Road	Native Village of Nuiqsut	AK	\$6,200,000
22	Rampart Historical Mail Trail Design & Construction Project	Native Village of Rampart	AK	\$5,200,000
23	Ruby Slough Road Grade & Drain Improvement Project	Native Village of Ruby	AK	\$8,521,820
24	Shishmaref Community Streets Paving Project	Native Village of Shishmaref/Kawerak, Inc.,	AK	\$1,000,000
25	Ninilchik Traditional Council Transit-bus	Ninilchik Village tribe	AK	\$2,498,745
26	Ninilchik Traditional Council Rural Transit Multi-Modal Facility	Ninilchik Village Tribe	AK	\$1,303,161
27	Boat Launch Ramp & Dock Nondalton, Alaska	Nondalton Tribal Council	AK	\$2,000,000
28	Kasaan to Goose Creek Access Road - Segments 9 and 10	Organized Village of Kasaan	AK	\$10,000,000
29	FY 2015 St. Paul Harbor Road and Transfer Facility Project	Pribilof Islands Aleut Community of St. Paul Island	AK	\$1,257,440
30	Anton Larsen Bay Road Extension	Sun'aq Tribe of Kodiak	AK	\$7,517,072
31	The Native Village of Point Hope Transportation Infrastructure and Transit Improvement Project	The Native Village of Point Hope Council	AK	\$2,899,992
32	Western Alabama Rail Improvement Project	Alabama Department of Transportation	AL	\$9,907,000
33	Southwest Alabama Regional Mobility and Safety (SWARMS) Project	Alabama Department of Transportation	AL	\$4,150,000
34	I-10 Central Gulf Coast Corridor Coalition for Integrated Transportation Management & Operations	Alabama Department of Transportation	AL	\$14,591,398
35	Connecting our Neighborhoods to Opportunities	City of Birmingham, Alabama	AL	\$33,250,000
36	Port of Demopolis Phase II	City of Demopolis	AL	\$7,206,458
37	Waterway Village Multimodal Access Project	City of Gulf Shores, Alabama	AL	\$7,620,000
38	Bring Back Broad: Complete Streets Initiative	City of Mobile	AL	\$14,465,044
39	Water Avenue Streetscape Redevelopment Phase II	City of Selma	AL	\$1,600,000
40	Moving Tuscaloosa	City of Tuscaloosa	AL	\$30,982,352
41	Dr. Edward Hillard Drive Project	City of Tuscaloosa	AL	\$13,000,000
42	Restoring Cullman County's Farm-to-Market Roads	Cullman County Commission	AL	\$10,043,262
43	U.S. Highway 84 Widening	Monroe County, Alabama	AL	\$17,047,573
44	2nd Avenue Overpass and Connector Road	The University of Alabama	AL	\$31,916,800
45	County Road 35 Resurfacing	Washington County	AL	\$1,932,000
46	Highway 265 Widening and Relocation	Arkansas State Highway and Transportation Department	AR	\$16,600,000
47	Highway 67 Interchange	Arkansas State Highway and Transportation Department	AR	\$16,500,000
48	Interstate 30 Corridor Project	Arkansas State Highway and Transportation Department	AR	\$200,000,000
49	City of Bryant South Extension	City of Bryant	AR	\$20,506,098
50	City of Mayflower State Highway 89 Overpass	City of Mayflower	AR	\$6,545,000
51	University of Arkansas Razorback Transit with Ozark Regional Transit Authority Bus Purchases	Ozark Regional Transit Authority	AR	\$10,000,000
52	University Avenue Complete Streets Corridor Revitalization Project	University of Arkansas at Little Rock	AR	\$10,034,133

TIGER

2015 AWARDS



U.S. Department
of Transportation

Native Village of Point Hope Transportation Infrastructure and Transit Improvement Project

Rural

APPLICANT/SPONSOR: Native Village of Point Hope Council

TIGER GRANT AWARD: \$2,899,992

TOTAL PROJECT COST: \$2,931,992

PROJECT DESCRIPTION:

This TIGER grant will provide funds to redesign and construct five critical roads, construct sidewalks, and improve ADA accessibility to transit in the Native Village of Point Hope. This project will also provide safer transportation options, including improved access for pedestrians and bicyclists.



ALASKA

PROJECT HIGHLIGHTS AND BENEFITS:

The TIGER funds will help rebuild roads damaged by Point Hope's harsh climate and improve pedestrian safety and accessibility by constructing sidewalks where none currently exist. This project also promotes ladders of opportunity by providing accessible transportation options to connect residents to resources and economic opportunities within Point Hope and the greater North Slope Borough region.



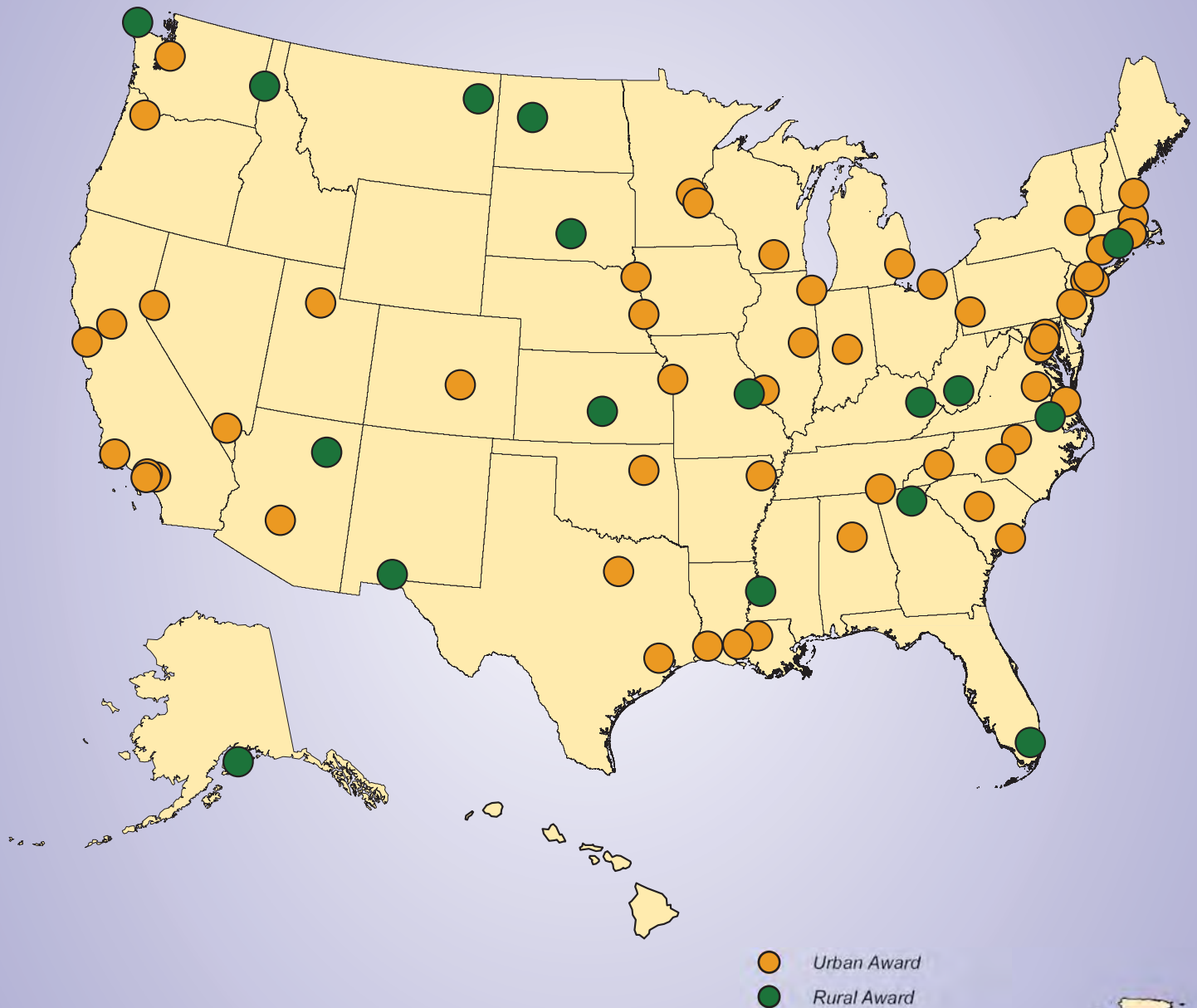
U.S. Department
of Transportation

www.transportation.gov/tiger

TIGER

TIGER

2014 AWARDS



U.S. Department
of Transportation

SEWARD MARINE TERMINAL EXPANSION PLAN

APPLICANT/SPONSOR: Alaska Railroad Corporation

Rural

TOTAL PROJECT COST: \$3,000,000

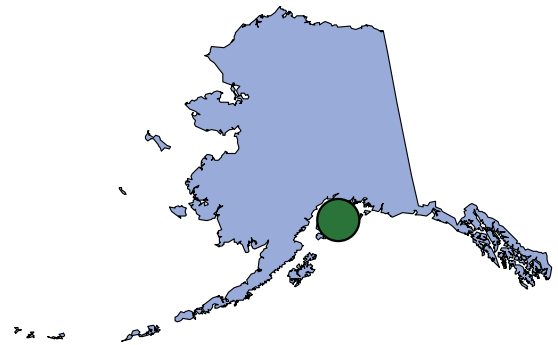
GRANT FUNDING: \$2,500,000

PROJECT DESCRIPTION

The TIGER grant will be used to develop a master plan for Alaska Railroad Corporation's Seward port facilities, including conceptual/preliminary design of the port and upland support facilities and future west passenger dock replacement. It includes a passenger traffic study, freight traffic study, transportation connectivity study, master plan, and infrastructure improvement cost estimates.

PROJECT HIGHLIGHTS

- » Allows Alaska Railroad Corporation to respond to an assessment that the west dock is nearing the end of its useful life.
- » Develops strategy for ensuring regionally and nationally significant port continues to meet current and future demand. More than 130,000 people and two million tons of freight move through the existing terminals, serving a large regional community as far away as the North Pole.
- » Helps port identify opportunities to improve efficiency and capacity at the Seward Marine Terminal.



WEST

PROJECT BENEFITS

The project includes transportation, engineering, land use, and market analyses to support the future planned growth of the Seward Marine Terminal and the larger region served by the Terminal. The project, once completed, will improve the transportation infrastructure and promote economic development in communities served by the Port.



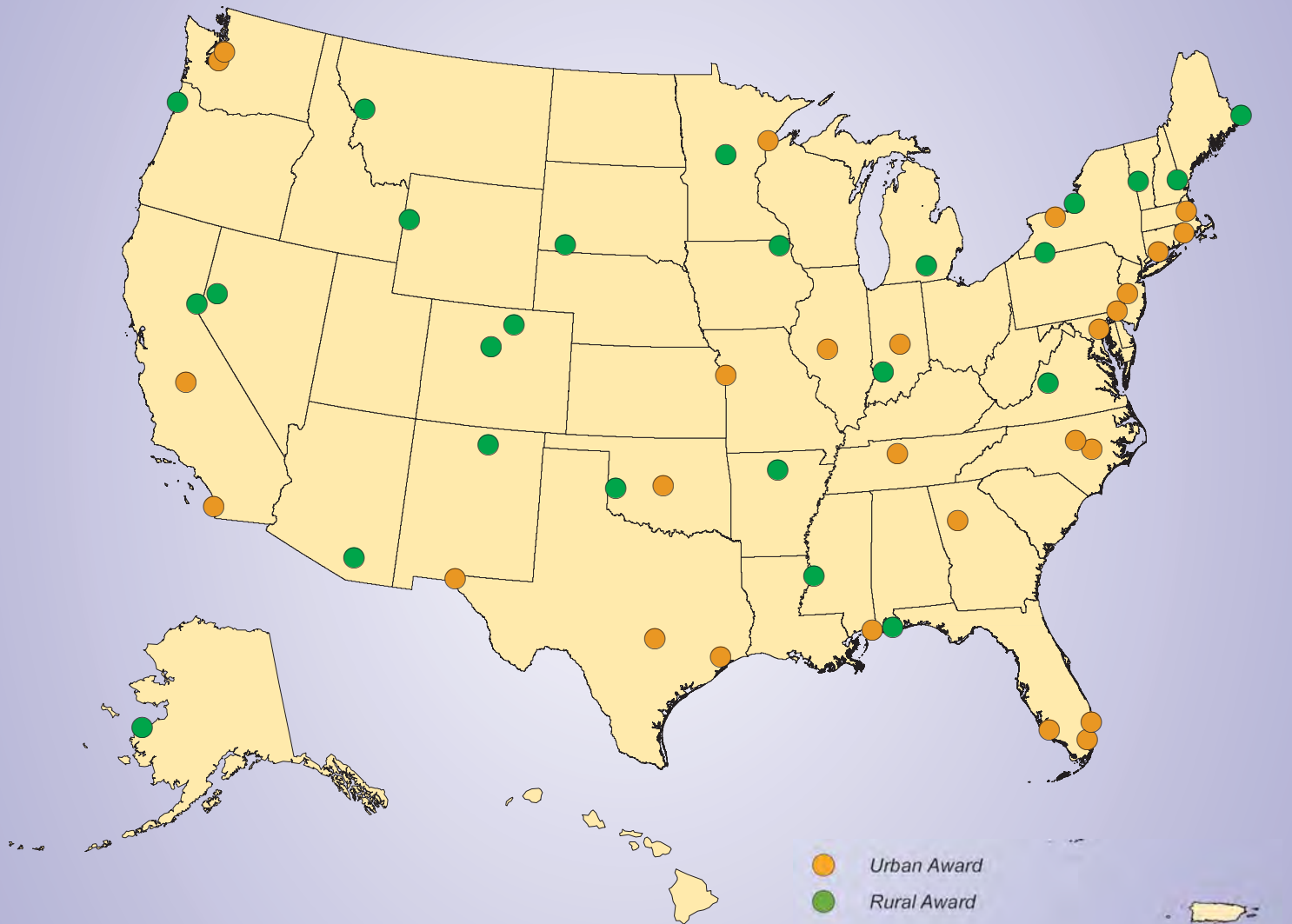
U.S. Department
of Transportation



TIGER

TIGER

2013 AWARDS



U.S. Department
of Transportation

ALAKANUK COMMUNITY STREETS IMPROVEMENT

APPLICANT/SPONSOR: Village of Alakanuk

Rural

TOTAL PROJECT COST: \$5,200,000

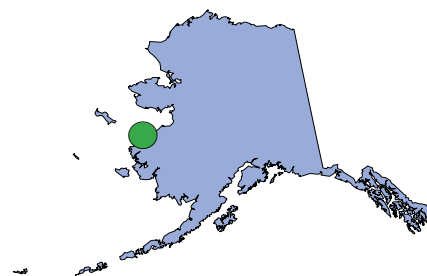
GRANT FUNDING: \$2,200,000

PROJECT DESCRIPTION

TIGER funds will be used to reconstruct almost three miles of gravel streets and earth roads in the Village of Alakanuk, Alaska. These repairs will enhance mobility and improve the quality of life in the village by making drainage improvements and reducing dust, a significant source of air pollution that coats the fish that residents dry in the sun. The project has regional and local community support, and is supplemented by a \$3.2 million match. The project is part of a long range planning effort and has been listed as a priority for years in the region.

PROJECT HIGHLIGHTS

- » Enables an economically-distressed village on the north bank of the Yukon River to improve and maintain their road network in a state of good repair.
- » Protects villagers' health and environment by reducing air pollution caused by dusty gravel roads.
- » Improves access to materials brought in by barge to the community.



WEST

PROJECT BENEFITS

The existing road network is isolated from any outside network and the community is only accessible via aircraft, boats, and snow-machines. The current road network within the village consists of gravel roads, boardwalks, and trails that are in poor condition. This project reconstructs local roads and brings them into compliance with national design standards. This project would connect residents to the primary economic hubs of the community, including the village store, tribal and city offices, and health clinic.

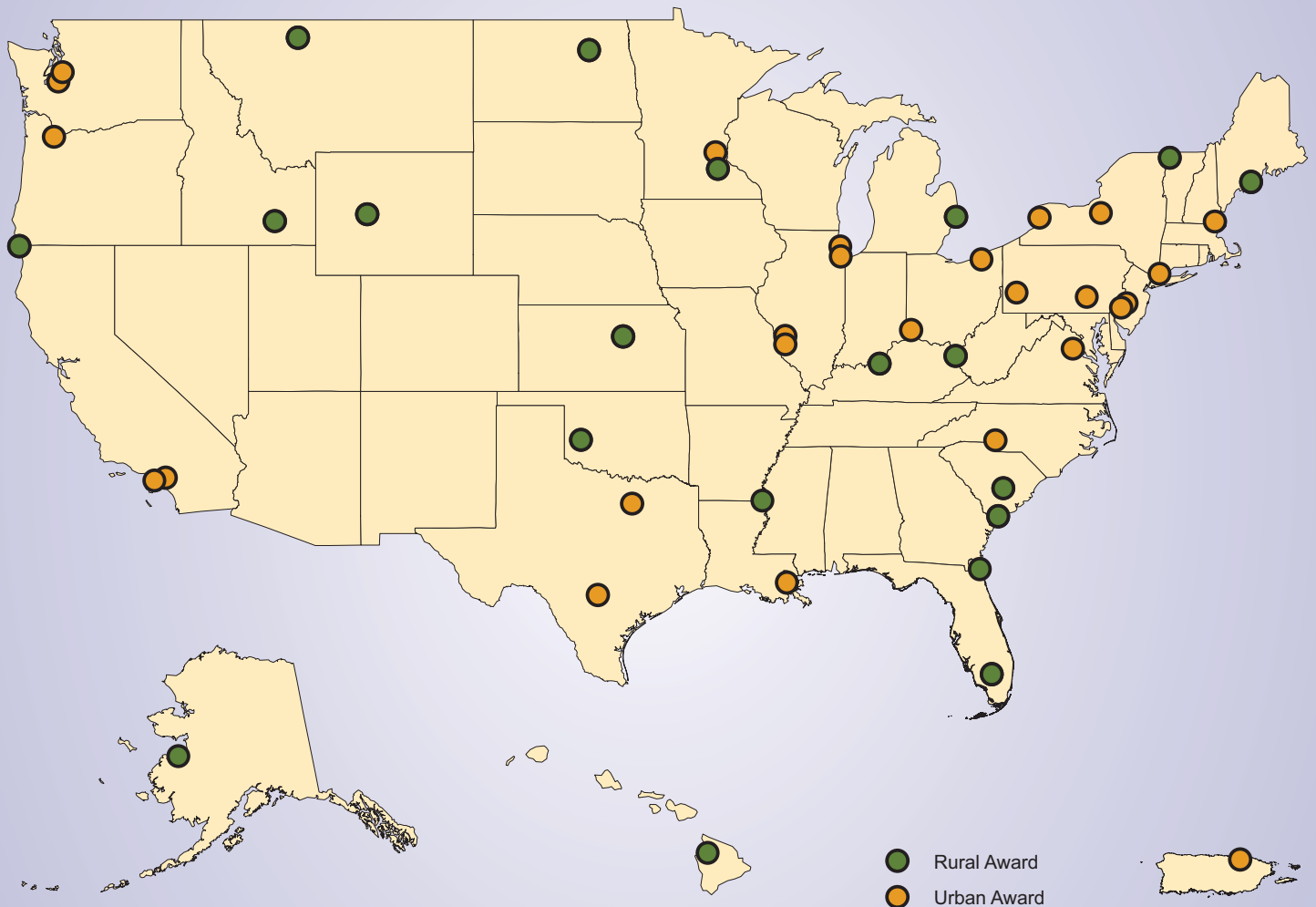


U.S. Department
of Transportation

TIGER



2011 AWARDS



U.S. Department
of Transportation

ST. MICHAEL COMMUNITY STREETS

APPLICANT/SPONSOR: St. Michael IRA

TOTAL PROJECT COST: \$8,568,230

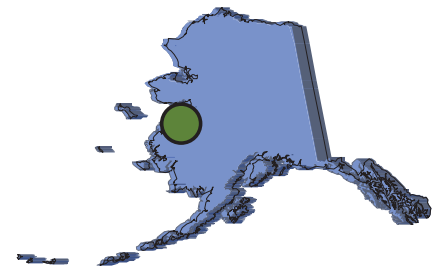
GRANT FUNDING: \$1,000,000

PROJECT DESCRIPTION

The Native Village of St. Michael, a Federally Recognized Tribe, will re-contour and resurface existing roads and construct new road extensions. The project will also construct and rebuild boardwalks, which provide footpaths over existing village wetlands. The complete project will make improvements to approximately 4.39 miles of road.

PROJECT HIGHLIGHTS

- » Revitalizes the native community's transportation network
- » Enhances pedestrian accessibility throughout St. Michael



WEST

PROJECT BENEFITS

The project will improve safety, access, and mobility to the Community of St. Michael's transportation network. New road construction will help provide better access to schools. Additionally, the project will add new culverts and utilities to improve the drainage issues that arise from seasonal flooding. The rehabilitation and creation of the boardwalks will also help revitalize the community and improve livability, especially for seniors and children.



U.S. Department
of Transportation

TIGER



April 20, 2016

The Honorable Stanley Mack
Mayor of the Aleutians East Borough
P.O. Box 349
Sand Point, AK 99661

Dear Mayor Mack:

I am writing this letter to formally request that the Aleutians East Borough (AEB) continue to provide tax relief related to 21,137,017 shares of red king crab processor quota and 7,542,670 shares of bairdi crab processor quota Aleutia purchased in 2008.

Aleutia took an unprecedented step when it purchased the above-mentioned quota on the Borough's behalf. After much discussion, the Aleutia board chose to take action so it could help minimize the damage crab rationalization had on the residents of the AEB and the community of King Cove.

Since the purchase, this Aleutia-owned quota has successfully brought crab vessels and associated financial benefits to the AEB. These include shared fisheries tax revenues from the State of Alaska and related revenues generated to businesses in the region.

Aleutia is a grassroots organization that works with minimal staff and a modest budget. It is committed to holding on to this quota in the long-term to ensure its continued use as an asset for the community's benefit. I hope the Borough will continue to help.

Thank you for your consideration,

A handwritten signature in black ink, appearing to read "D. Cumberlandidge", is written over a light blue rectangular background.

Danny Cumberlandidge
President

ALEUTIANS EAST BOROUGH SCHOOL DISTRICT

FY2017 BUDGET PROPOSAL v1.1

As of April 27, 2016

REVENUE & EXPENDITURES SNAPSHOT

ESTIMATED STATE FOUNDATION		FY16 ACTUAL	FY17 BUDGET	CHANGE	%	
	1	FY16 PROJECTED ADM	220.9	225.0	4	1.9%
	2	SCHOOL SIZE ADM - HH INCLUDED WHERE ELIGIBLE	399.43	402.29	3	0.7%
X	3	DISTRICT COST FACTOR	1.991	1.991	-	0.0%
=	4	ADJUSTED FOR COST FACTOR	795.27	800.96	6	0.7%
X	5	SPECIAL NEEDS FACTOR	1.20	1.20	-	0.0%
=	6	SPECIAL NEEDS FACTOR	954.32	961.15	7	0.7%
X	7	CTE FACTOR	1.015	1.015	-	0.0%
=	8	CTE FACTOR	968.63	975.57	7	0.7%
=	9	ADJUST FOR SPED INTENSIVE	26	13	(13)	-50.0%
+	10	ADJUST FOR SPED INTENSIVE				
=	11	STUDENTS + INTENSIVE SPECIAL EDUCATION	994.63	988.57	(6)	-0.6%
	12	DISTRICT ADJUSTED ADM - ESTIMATE	994.63	988.57	(6)	-0.6%
	13	ESTIMATED - BASE STUDENT ALLOCATION >	\$ 5,880	\$ 5,880	-	0.0%
>	14	AEBSD BASIC NEED	\$ 5,848,424	\$ 5,812,792	(35,632)	-0.6%
-	15	LOCAL EFFORT [LESSOR OF 0.00265 OR 45%]	\$ (604,811)	\$ (604,811)	-	0.0%
-	16	ESTIMATED - ELIGIBLE FEDERAL IMPACT AID	\$ (657,869)	\$ (657,869)	-	0.0%

ADJUSTED

REVENUE		FY16 BUD REV	FY17 BUDGET	CHANGE	%	
=	17	STATE AID - ESTIMATE	4,585,744	4,550,112	(35,632)	-0.8%
051	18	STATE FOUNDATION QUALITY SCHOOLS	15,914	15,817	(97)	-0.6%
051	19	STATE FOUNDATION 1-TIME GRANTS	0	0	-	0.0%
011	20	BOROUGH CONTRIBUTION	800,000	800,000	-	0.0%
011	21	AEB ADDITIONAL FUNDING REQUEST	200,000	140,000	(60,000)	-30.0%
090	22	ALASKA SCHOOL BAG (Broadband Assistance Grant)	97,786	0	(97,786)	100.0%
110	23	FEDERAL IMPACT AID	1,939,000	1,936,837	(2,163)	-0.1%
190	24	E-RATE PROGRAM	927,360	927,360	-	0.0%

EXPENDITURES		FY16 BUD REV	FY17 BUDGET	CHANGE	%	
25	CERTIFICATED SALARIES	1,892,614	1,955,383	62,769	3.3%	
26	CLASSIFIED SALARIES	755,517	757,415	1,899	0.3%	
27	ADMINISTRATIVE SALARIES	778,936	699,671	(79,265)	-10.2%	
351	28	HEALTH INSURANCE	878,192	788,448	(89,744)	-10.2%
355	29	TRS RETIREMENT	306,628	303,382	(3,246)	-1.1%
356	30	PERS RETIREMENT	155,562	157,061	1,500	1.0%
430	31	INTERNET/VIDEO SERVICE	1,164,000	1,164,000	-	0.0%
435	32	HEATING FUEL	307,636	312,900	5,264	1.7%
436	33	ELECTRICITY	310,100	327,300	17,200	5.5%
450	34	SUPPLIES	500,733	483,200	(17,533)	-3.5%
510	35	EQUIPMENT	5,000	5,000	-	0.0%

700	36	STUDENT ACTIVITIES	355,002	357,638	2,636	0.7%
901	37	FUND TRANSFERS	365,034	241,715	(123,319)	-33.8%

Resolutions



Agenda Statement

Meeting Date: May 12, 2016

To: The Honorable Mayor Mack and Borough Assembly

From: Rick Gifford, Administrator

Re: **Memorandum of Agreement between the Aleutians East Borough and the City of King Cove for the King Cove Access Project**

The Aleutians East Borough (“Borough”) and the City of King Cove (“City”) have been working together for many years to build a safe, reliable road from the City of King Cove to the Cold Bay Airport for the community of King Cove. With the help of the State of Alaska, approximately 20 miles of the road has been constructed. Approximately 11 miles of road still needs to be constructed. The Borough and the City are currently working with Senator Murkowski in developing legislation that will transfer the property needed for the road through the Izembek Wildlife Refuge to the State of Alaska for the construction of a single, gravel lane road to complete the road from King Cove to the Cold Bay Airport.

The Borough Code, 45.05.060, provides that the Borough, pursuant to Alaska Statute 29.35.210(b)(1), the power to acquire, construct, maintain, regulate and operate roads, vessels, and vehicles, including passenger, marine, and vehicle terminals and all related equipment and facilities that are necessary or appropriate for the construction, maintenance, regulation and operation of roads, vessels and vehicles that comprise a transportation system that interconnects cities and communities within the Borough. Based on this authority, the Borough has been working diligently to provide safe, reliable transportation for the residents in King Cove to access the airport in Cold Bay. Funding from several sources was provided to construct approximately 20 miles of the road with the hope that a hovercraft, funded by the federal government, would provide the additional transportation from the Northeast Corner to Cold Bay. However, the hovercraft proved to be not only very expensive to operate, but did not provide the reliable safe transportation needed on a 24 hour, 365 day basis. While the Borough worked on the first twenty miles of road and the hovercraft, the City continued to pursue legislation that would provide the remaining 11 miles of road through the Izembek Wildlife Refuge. The US Congress approved the land exchange and the President signed the bill in 2009, subject to an Environmental Impact Statement (EIS) and a finding from the Secretary of Interior that the road was in the public interest. The EIS was completed in 2013 and Secretary Jewel made a decision on December 23, 2013 that the road was not in the public’s interest.

The attached MOA and associated documents show that the Borough and the City have been working together to construct the existing road and to obtain the additional 11 miles of road through the Izembek Wildlife Refuge to complete the transportation system from the City of King Cove to the Cold Bay Airport. The MOA provides for reimbursement to the City for prior expenditures and current expenditures related to the road project known as the King Cove Access Project.

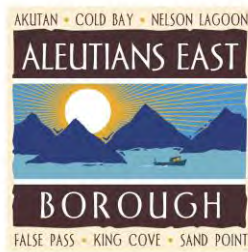
MEMORANDUM

MOA for King Cove Access Project

Page 2

Recommendation

Staff recommends that the Borough Assembly approve Resolution No. 16-17 authorizing the Borough Mayor to enter into a Memorandum of Agreement with the City of King Cove for the King Cove Access Project.



RESOLUTION No. 16-17

A RESOLUTION OF THE ALEUTIANS EAST BOROUGH AUTHORIZING THE BOROUGH MAYOR TO ENTER INTO A MEMORANDUM OF AGREEMENT WITH THE CITY OF KING COVE FOR THE KING COVE ACCESS PROJECT.

WHEREAS, the Aleutians East Borough ("Borough") and the City of King Cove ("City") have been working together for many years to build a safe, reliable road from the City of King Cove to the Cold Bay Airport for the community of King Cove; and

WHEREAS, with the help of the State of Alaska, approximately 20 miles of the road has been constructed and approximately 11 miles of road still needs to be constructed and the Borough and the City are currently working with Senator Murkowski in developing legislation that will transfer the property needed for the road through the Izembek Wildlife Refuge to the State of Alaska for the construction of a single, gravel lane road to complete the road from King Cove to the Cold Bay Airport; and

WHEREAS, the Borough Code, 45.05.060 allows the Borough pursuant to Alaska Statute 29.35.210(b)(1) the power to acquire, construct, maintain, regulate and operate roads, vessels, and vehicles, including passenger, marine, and vehicle terminals and all related equipment and facilities that are necessary or appropriate for the construction, maintenance, regulation and operation of roads, vessels and vehicles that comprise a transportation system that interconnects cities and communities within the Borough; and

WHEREAS, the Borough has been working diligently to provide safe, reliable transportation for the residents in King Cove to access the airport in Cold Bay; and

WHEREAS, the US Congress approved the land exchange and the President signed the bill in 2009, subject to an Environmental Impact Statement (EIS) and a finding from the Secretary of Interior that the road was in the public interest. The EIS was completed in 2013 and Secretary Jewel made a decision on December 23, 2013 that the road was not in the public's interest; and

WHEREAS, the Borough and the City continue to advocate for a safe, reliable road to the Cold Bay Airport; and

WHEREAS, the attached MOA and associated documents show that the Borough and the City have been working together to construct the existing road and to obtain the additional 11 miles of road through the Izembek Wildlife Refuge to complete the transportation system from the City of King Cove to the Cold Bay Airport; and

WHEREAS, the MOA provides for reimbursement to the City for prior expenditures and current expenditures related to the road project known as the King Cove Access Project.

NOW, THEREFORE, BE IT RESOLVED THAT the Aleutians East Borough hereby authorizes the Borough Mayor to enter into a Memorandum of Agreement with the City of King Cove for the King Cove Access Project.

PASSED AND APPROVED BY THE ASSEMBLY OF THE ALEUTIANS EAST BOROUGH on this 12th day of May, 2016.

IN WITNESS THERETO:

By: _____
Stanley Mack, Mayor

ATTEST: _____
Tina Anderson, Borough Clerk

Memorandum of Agreement
between
Aleutians East Borough and City of King Cove
for
King Cove Access Project (KCAP)

1.0 Purpose – This Memorandum of Agreement (Agreement) documents the provisions and terms between the Aleutians East Borough (AEB) and City of King Cove (City). AEB and City are the only two “Parties” to this Agreement.

This Agreement is for the King Cove Access Project (KCAP). This project has also been commonly referred to as the Izembek Land Exchange and Road Project, since 2006. Both project titles represent the same project objective of connecting the City of King Cove with a road to the Cold Bay Airport.

This Agreement sets out certain provisions and terms for KCAP project oversight and management responsibilities and terms of partial reimbursement.

There are two major sections to this Agreement, including:

- A. Project oversight and management responsibilities and authorities for FY16 (July 1, 2015 through June 30, 2016) and FY17 (July 1, 2016 through June 30, 2017); and,
- B. Cost reimbursement provisions allocated into three funding categories/sources covering the periods between: 1) FY07 through FY15, which is specifically defined from January 1, 2007 through June 30, 2015; 2) FY16, which is specifically defined as July 1, 2015 through June 30, 2016; and, 3) FY17, which is specifically defined as July 1, 2016 through June 30, 2017.

2.0 Background Information – Four documents are hereby referenced in this MOA as the primary source of assumptions and expectations for the MOA. These documents include:

- City Resolution 16-06, dated October 21, 2015;
- Letter to the AEB Assembly from Mayor Henry Mack, dated August 17, 2015;
- Letter to the AEB Assembly from Mayor Stanley Mack, dated June 9, 2015; and,
- City Resolution 15-14, dated February 20, 2016

Per these documents, it is noted that various statements and expectations contained in the two City resolutions have not been officially endorsed by AEB in writing.

However, there have been numerous verbal discussions between AEB and City regarding these statements and expectations and there are no known significant conflicting opinions.

AEB and City acknowledge the good-faith offer and willingness of the City to prepare this Agreement in draft and final form. The City further acknowledges that the timing of achieving a final Agreement has been repeatedly delayed by the City's inability to prepare and deliver a draft and final MOA. However, even in the absence of this Agreement, both Parties acknowledge that the City has continued to responsibly and timely function as the lead local government organization managing and directing the KCAP.

3.0 Project Oversight and Management Responsibilities and Authorities

Agreement Provisions

- A. The City, represented by Gary Hennigh (Administrator) through Mayor Henry Mack, will continue be the lead, local government organization responsible for managing and coordinating the KCAP through FY16 and FY17, which is specially defined as June 1, 2015 through June 30, 2017. This includes all major KCAP actions and responses to ongoing or new federal and state government legislative requests, procedures, cost decisions, and miscellaneous technical issues, including external communications and media activities
- B. The AEB, represented by Rick Gifford (Administrator) through Mayor Stanley Mack, will be provided timely information and ideas to discuss, review, comment, and recommend, as appropriate, prior to any project actions taken by the City in fulfilling above paragraph A.
- C. In the unlikely event of any significant unresolved legislative, political, procedural, or otherwise technical disagreements between the City and AEB regarding project oversight and management activities in furtherance of the KCAP, both Parties agree that the City has the final authority to make any final decisions, provided, however, where AEB has advised City of its disagreement with such proposed project oversight and management activity, any request by the City to AEB for reimbursement under Agreement sections 4.2 and 4.4 for such activity will be subject to challenge by AEB.

4.0 Cost Reimbursement Agreement

The Parties acknowledge that the City has expended substantial funds in pursuit of this mutually beneficial KCAP. The Parties intend by this Agreement to confirm their prior understandings and set out further agreements for reimbursements by AEB of a portion expenses incurred by the City in advancing the KCAP up to the caps and according to the terms set out below.

This Agreement has four Cost Provision Agreements, including:

4.1 - Cost Provision Agreement #1 – As a partial payment (cost reimbursement), AEB will reimburse the City \$625,000 in documented KCAP project costs incurred by the City between FY07 and FY15. A second and final payment (cost reimbursement) of KCAP project costs of up to \$825,000 for FY07 through FY15 will also be paid at a later time as documented in following Section 4.3.

Upon proper cost documentation, AEB will reimburse the City \$625,000 no later than 60 days after the appropriate documentation has been provided subsequent to both parties signing this Agreement. Proper cost documentation will consist of either/or copies of paid invoices and payment checks.

Funding for reimbursing these initial \$625,000 costs incurred by the City between FY07 to FY15 has been appropriated and available in AEB's FY16 operating budget.

These cost reimbursements will fully or partially cover costs previously paid by the City to federal lobbyists for project advocacy, KCAP legal advice in developing legislative/political strategies, technical & scientific consultants, State of Alaska costs, media consultants & communications, and selected travel costs, including field trips to Washington, DC and National Congress of American Indian meetings for non-City employees.

The City, where appropriate and possible, will recommend to AEB if any of the above cost reimbursements are eligible for reimbursement through AEB's existing grant entitled "*Completion of the King Cove to Cold Bay Access Project, Including Potential Litigation Support*". However, where State grant cost reimbursements are achieved, the grant reimbursement request to AEB will not be deemed to reduce the available FY16 AEB \$625,000 in approved reimbursement funding. Any portion of the approved FY16 AEB \$625,000 for KCAP reimbursement that is offset by state grant funds shall be available for reimbursement to the City as part of Cost Provision Agreement 4.3.

The City requested in December 2015 that AEB approve a 25% advance payment of the \$625,000. AEB agreed to this request and issued a payment of \$156,250 in December. The City acknowledges that the cost documentation for this advance payment is also still required and must be included with the second and final payment application for \$468,750 under this Cost Provision Agreement #1.

AEB and City expects the second and final invoice, including all proper/required documentation, to be submitted within 30 days of the execution of this final Agreement being approved by both Parties.

4.2 - Cost Provision Agreement #2 - AEB's approved FY16 budget has an allocation of \$100,000 for "ongoing expenditures for FY16 that would be incurred by the Borough and/or the City of King Cove" (see above Section 2.0 – Letter to the AEB Assembly from Mayor Stanley Mack, dated June 9, 2015).

AEB and City acknowledge that all/most KCAP expenditures incurred in FY16 in fulfilling the project oversight and management responsibilities defined in above section 3.0 of this Agreement are anticipated to be paid and/or reimbursed with this funding, including the continuing federal lobbyist/legal representation, technical consultants, media/communication costs, and selected travel costs. To the extent the City incurs KCAP costs in excess of \$100,000 (and including any deduction for FY16 KCAP directly paid by AEB costs and concurred with by the City) for FY16 KCAP activities, the City agrees not to look to AEB for reimbursement for such costs.

AEB and City agree that all significant costs and/or reimbursements (i.e. costs over \$5,000) for which reimbursement is sought under this Cost Provision Agreement #2 will be discussed and deemed mutually agreeable to both Parties.

It is further acknowledged that due to the timing of the MOA, the City has incurred and paid significant FY16 costs of approximately \$70,000, which have not yet been formally approved by AEB. However, the City represents all of these costs to be in compliance with fulfilling the project oversight and management responsibilities listed in Section 3.0.A.

In consideration of these cost/reimbursement provisions, as presented in the above paragraphs, AEB and City will mutually review, discuss, and in good faith attempt to agree upon (possibly requiring some negotiated solutions) the reimbursable KCAP FY16 costs already incurred from July 2015 through the date of this Agreement. Unresolved disputes over the reimbursement of KCAP costs under this Cost Provision Agreement #2 shall be submitted to dispute resolution under Section 5.0.

It is also acknowledged and agreed to by both Parties that no FY16 personnel or travel costs for any AEB or City elected officials or employees are eligible cost reimbursements under this particular source of funding for Cost Provision Agreement #2.

4.3 - Cost Provision Agreement #3 – The Parties acknowledge that the reimbursements made to the City for KCAP costs under Section 4.1 will not fully reimburse the City for all of its FY07 through FY15 KCAP costs. Within

90 days of the City submitting the required documentation for these costs per this Agreement, AEB and City, if necessary, agree to meet and confer to discuss opportunities for final payment considerations and date(s) for cost reimbursement to the City from AEB for up to \$825,000.

This second reimbursement request covering partial costs between FY07 and FY15 will ideally not be submitted to AEB prior to the sale of the hovercraft, however, if the sale and revenue from the hovercraft does not occur in a reasonable time frame, then the City will expect AEB to pay this request through other budget means.

The same cost documentation required for the initial \$625,000 payment as described in Section 4.1 will be provided for Section 4.3.

These cost reimbursements will fully or partially cover costs paid by the City to federal lobbyists, legal advice, technical & scientific consultants, State of Alaska costs, media consultants & communications, and travel (field trips, including to Washington, DC). No City personnel or travel costs are part of the reimbursement per this section of the Agreement.

4.4 - Cost Provision Agreement #4 – Either/or AEB's approved FY17 operating budget or pending grant amendment language for AEB's State grant discussed in Section 4.1 (5th paragraph) are anticipated to have at least a minimum allocation of \$100,000 for ongoing expenditures for FY17 to continue KCAP. FY17 cost reimbursements would be similar to the cost reimbursements items listed in Section 4.2 including the continuing federal lobbyist/legal representation, technical consultants, media/communication costs, and selected travel costs.

AEB and City agree that all significant costs and/or reimbursements (i.e. costs over \$5,000) for which reimbursement is sought under this Cost Provision Agreement #4 will be discussed and deemed mutually agreeable to both Parties.

5.0 Dispute Resolution – In the event of any disputes per this Agreement, both parties agree to a reasonable dispute resolution process to be determined and agreed upon in consultation with either, or both, legal counsel representing AEB and City. Each party will be responsible for their own dispute resolution costs. In the event such dispute resolution is not agreed upon or unsuccessful, either Party may apply to a court of competent jurisdiction for the enforcement of this Agreement.

6.0 Entire Agreement – This Agreement represents the entire agreement of the Parties with respect to its subject matter. Amendments to this Agreement shall be agreed upon by the Parties in writing.

7.0 Agreement Time Period – The effective date of this Agreement will commence on the last date of the two below signatures and end on June 30, 2017. Any extension of the terms of this Agreement beyond June 30, 2017 shall be agreed upon by the Parties in writing.

This Agreement Signed by:

City of King Cove

_____	<u>Mayor</u>	_____
Henry Mack	Title	Date

Aleutians East Borough

_____	<u>Mayor</u>	_____
Stanley Mack	Title	Date

CITY OF KING COVE

Resolution 16-06

A Resolution Expressing the City's Expectations (Fall 2015) for the Izembek Land Exchange and Road Project

WHEREAS, the City wishes to further document its understanding and expectations for the Izembek Land Exchange and Road Project (also referred to as the King Cove Access Project); and,

WHEREAS, on behalf of Aleutians East Borough (AEB) starting in 2006, the City accepted the responsibility and commitment to organize and lead another attempt to seek Congressional approval for the Project;

WHEREAS, after nine years, the City's commitment in accepting this responsibility has greatly exceeded its initial financial and personnel expectations;

WHEREAS, the City informed AEB of these concerns and AEB has now responded in a positive manner to address this situation;

WHEREAS, the City will now submit an initial \$625,000 payment reimbursement request to AEB for the Project with the expectation it will be quickly reimbursed with approved funding in AEB's FY16 budget; and,

WHEREAS, the City will then submit, at a later date, a second/final payment reimbursement request to AEB for up to \$825,000 for the Project; and,

WHEREAS, this second reimbursement request will ideally not be submitted to AEB prior to the sale of the hovercraft, however, if the sale and revenue from the hovercraft does not occur in a reasonable time frame, then the City will expect AEB to pay this request through other budget means; and,

WHEREAS, the above amounts are consistent with the costs identified in City Resolution 15-14, which was then forwarded to AEB; and

WHEREAS, these total costs of \$1.45 million will fully satisfying the City's reimbursement expectations for the Project for the past six years; and,

WHEREAS, the City also understands that for FY16 that AEB can reimburse the City for up to \$100,000 in FY16 costs directly related and documented for the for Project; and,

WHEREAS, the City acknowledges and accepts without hesitation that no City personnel costs have been included in any of the above stated Project costs for reimbursement; and,

WHEREAS, the City understands and will fully cooperate with AEB to strategize and maximize these reimbursements coming from either AEB grant sources, AEB general funding sources, including the eventual revenue from the sale of the hovercraft; and,

WHEREAS, commencing immediately the City desires to enter into a formal Memorandum of Agreement (MOA) with AEB for the City to continue as the lead organization responsible for managing and coordinating the Project.

NOW THEREFORE BE IT FURTHER RESOLVED, that the City Council endorses these financial reimbursement expectations;

BE IT FURTHER RESOLVED, the City Council hereby authorizes the City Administration to prepare the MOA and then authorizes City Mayor Henry Mack, upon his approval, to sign the MOA and officially forward the MOA to AEB Mayor Stanley Mack for his approval and acceptance; and,

FINALLY, BE IT FURTHER RESOLVED, that the final approval and acceptance of the MOA will be official upon the signatures of both Mayors.

PASSED AND APPROVED BY THE KING COVE CITY COUNCIL on this 21 day of October, 2015.


Henry Mack, Mayor

ATTEST:


Cheryl Berntsen, City Clerk

Ayes 6
Nays 0

Abstained 0
Absent 0



P.O. Box 37
King Cove, AK 99612
hmackmayor@gmail.com

Office of the Mayor

August 17, 2015

Re: King Cove Access Project – Financial Reimbursement to the City

Dear Aleutians East Borough Assembly Members,

After Thursday's Assembly meeting, I feel compelled to write this letter. I strongly believe the Aleutians East Borough Assembly has a responsibility to the residents of King Cove to quickly and amicably resolve the financial issues surrounding the King Cove Access project.

The first, four bullet points in Mayor Mack's June 9th letter are the HEART of this issue. As Mayor Stanley points out in his letter, this issue is not about politics. Nor, is it about personalities. It is all about helping the residents of King Cove obtain road access to the Cold Bay Airport.

Furthermore, all of this information was further documented in my January 15, 2015 letter to Mayor Mack and all Assembly members. Then, the City adopted Resolution 15-14, on February 20, 2015, entitled "*A Resolution of Expressing the City's Financial and Project Responsibility Concerns for the Izembek Land Exchange Project to the Aleutians East Borough.*" This resolution was forwarded to the AEB Administration.

One of my frustrations is the apparent reluctance for some of you to read and understand this information in order to have a factual and informed discussion on this matter. I respectfully urge you to do this.

I was the Mayor of King Cove when Bob Juettner initially informed our City Administrator in 2006 that if the City wanted to pursue another attempt to get approval for the road, the City would need to take the lead. Our City Administrator explained this in great detail to the City Council - as with everything he does - and the Council and I agreed. At that point, we authorized him to hire Steve Silver as our team's lobbyist to develop and execute a plan to seek new federal authorization to obtain road approval. At that time, when we thought the cost to accomplish this would be no more than a couple hundred thousands of dollars, the city was prepared to deal with those anticipated costs.

Subsequent to this understanding and commitment, the City Administrator has spent the majority of his time for the past 6+ years dealing with all of the technical, procedural, financial, and political issues surrounding this topic. In particular, the EIS process was a four year ordeal involving many consultants, many government agencies, the public, and our DC and Juneau lobbyists. He has coordinated EVERY aspect of the EIS and related issues with AEB, King Cove Corporation, and the Agdaagux and Belkofski tribes.

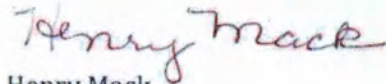
Additionally, part of his professional responsibility was writing and educating the King Cove City Council and me on five different resolutions and memos concerning how and who should be paying for all of the costs, which became extensive starting in 2009 (2009 was the point where the city had spent \$200,000 and determined it must request financial support from AEB to continue).

Four of these memos/requests, including the 2006 directive from Bob Juettner, have been during my terms as Mayor. Now, it seems to me that some members of the AEB Assembly are apparently in opposition to this history, process and financial requests from the City. As Mayor, I am personally taking this opposition as a "statement" against the residents of King Cove and me. This is simply not fair. Nor, is it a reflection on how well the AEB and city have worked together on many past issues. I also cannot explain why all of these previous requests to AEB for funding were not responded to in a timely manner, but the City has moved beyond this concern. Instead, we simply need a timely and fair resolution of these financial matters.

I respectfully ask each of you to support the AEB Administration on their FY16 budget request. AEB and the City have come too far and have gone through a lot of political and procedural controversies on this issue to now go sideways on these financial requests and responsibilities.

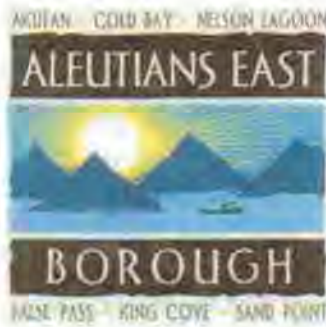
Please feel free to call me (497-2340/office or 947-6468/cell) to discuss any of my statements and concerns in this letter. Thank you.

Sincerely,



Henry Mack
Mayor

Cc: AEB Mayor Stanley Mack
Rick Gifford, AEB Administrator



June 9, 2015

Honorable Members
Aleutians East Borough Assembly
P. O. Box 349
Sand Point, AK 99661

Re: FY 2016 Proposed Budget – Fund 20

Dear Assembly Members:

On May 28, 2015, the Borough Assembly adopted an amendment zeroing out \$725,000 in funding Fund 20. The FY16 proposed budget included \$725,000 in Fund 20 for AEB Community Grants for funding the road from King Cove to the Airport at Cold Bay. Of the \$725,000, approximately \$625,000 was to partially reimburse the City of King Cove for expenditures the City incurred for the Izembek Land Exchange portion of the project and \$100,000 was for ongoing expenditures for FY16 that would be incurred by the Borough and/or the City of King Cove. After careful consideration, in order to protect the Borough from unacceptable risks and liabilities concerning this project, and further in order safeguard the public interest, I hereby veto this amendment.

A veto is a serious act. Such an action calls for careful analysis and full transparency to both you and the public. As Mayor, it is my duty to safeguard the public interest. It is my responsibility, along with the Borough Assembly, to protect the Borough from unacceptable risks and liabilities. This is not about politics. Accordingly I veto the motion to amend the budget for the following reasons:

- In 1997, AEB accepted the financial and institutional responsibility for the King Cove Access Project (KCAP) as a regional transportation project per AEB Code Section 45.05.060 which allows the Borough to provide for transportation systems on an area wide basis. AEB has entered into an agreement with the State to maintain the road between King Cove and the NE Corner and provide a

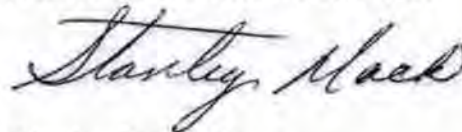
marine link from the NE Corner to Cold Bay for a minimum of twenty years in exchange for the State constructing the road to the NE Corner.

- AEB has accepted and performed similar technical and financial project responsibilities for other regional transportation projects, including the Sand Point Airport Realignment and Extension and the new Akutan Airport and transportation link to the community of Akutan from the new airport on Akun Island.
- At the request of AEB, the City of King Cove was the primary technical and political advocate as the lead, local government organization responsible for continuing the KCAP process to complete the road through the Izembek Wildlife Refuge, which included a land exchange, and has spent City funds for a Borough project doing so.
- The City of King Cove has requested reimbursement of funds spent for a Borough regional transportation project.
- Funds for the FY16 budget are being provided by the General Fund, which has sufficient funds, with plans to reimburse the General Fund from proceeds from the sale of the hovercraft, SUNA X.
- Funds from the sale of the hovercraft need to be used on regional transportation projects that have had federal funding, which currently includes the KCAP and the Akutan Airport Transportation Link.

For the reasons outlined above, and to fulfill my responsibilities to the people of the Aleutians East Borough, I have decided to veto the motion to amend the budget. I remain committed to working with you to find ways to improve transportation throughout the Borough.

Sincerely,

ALEUTIANS EAST BOROUGH

A handwritten signature in black ink, appearing to read "Stanley Mack", written in a cursive style.

Stanley Mack, Mayor

cc: Joseph N. Levesque, Borough Attorney
Tina Anderson, Borough Clerk

CITY OF KING COVE

Resolution 15-14

A Resolution Expressing the City's Financial and Project Responsibility Concerns for the Izembek Land Exchange Project to the Aleutians East Borough (AEB)

WHEREAS, the City of King Cove wishes to further document its understanding and expectations of the Izembek Land Exchange Project; and,

WHEREAS, the presentation and request of these issues as expressed in a January 15, 2015, letter to AEB Mayor Stanley Mack & AEB Assembly Members from City of King Cove Mayor Henry Mack remain as the general basis for this resolution, however, a number of subsequent clarifications and recommendations are now deemed necessary and relevant, including;

- 1) In 1997, AEB accepted the financial and institutional responsibility for the King Cove Access Project (KCAP) as a regional transportation project following the City's political and project advocacy commencing many decades earlier; and,
- 2) AEB has also accepted and performed similar technical and financial project responsibilities for other regional transportation projects, including the Sand Point Airport Realignment & Extension and the new Akun Island Airport and transportation link to the community of Akutan from this new airport; and,
- 3) At the request of AEB, the City was willing and able to accept the primary technical and political advocacy role as the lead, local government organization responsible for continuing the KCAP process.

WHEREAS, the City, on behalf of AEB, accepted this responsibility and commitment to organize and lead another attempt to seek Congressional approval for completing the King Cove Access Project (which eventually became known as the Izembek Land Exchange Project);

WHEREAS, now after nine years the City's commitment in accepting this responsibility has greatly exceeded its initial financial and personnel expectations; and,

WHEREAS, subsequent to the January 15, 2015, letter to AEB Mayor Stanley Mack, the City Administration and City Council had a number of additional discussions and reviews of other AEB transportation project responsibilities, which lead to the City determining it was necessary and appropriate to modify its earlier requests in the January 15th letter.

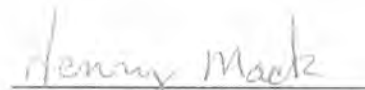
NOW THEREFORE BE IT FURTHER RESOLVED, the city requests a formal AEB Agreement to continue as the lead entity responsibility for managing and coordinating the continuation of the Izembek Project;

BE IT FURTHER RESOLVED, this Agreement needs to include the provisions and timeframes for AEB reimbursing the city for past, present, and future costs to continue the Izembek Project;

BE IT FURTHER RESOLVED, attached Tables A and B document the city's requests and funding "ideas" to support AEB's financial commitment for the Izembek Project, as well as, suggesting future funding considerations for being prepared to move on to completing the road construction phase and for maintaining the Project; and,

FINALLY, BE IT FURTHER RESOLVED, that if the City and AEB can not arrive at a timely and mutually acceptable agreement, then the City must consider the following actions: 1) discontinuing its formal participation in managing and coordinating the Izembek Project, and 2) seek other alternative approaches for dealing with the financial dilemma that the City has acquired in its good-faith willingness and performance to manage the Izembek Project on behalf of AEB for the last 9 years.

PASSED AND APPROVED BY THE KING COVE CITY COUNCIL on this 20 day of Feb, 2015.


Henry Mack, Mayor

ATTEST:


Cheryl Berntsen, Acting City Clerk

Ayes 5
Nays 0

Abstained 0
Absent 1

TABLE A
IZEMBEK PROJECT COSTS & CONTRIBUTION SUMMARY

PROJECT COST SUMMARY

	<u>City</u>	<u>State</u>	<u>Cumulative Total</u>
FY07 – FY13	878,153	600,000	1,478,153
FY14	193,364	-	1,671,517
FY15 (est.)	100,000	-	1,771,517

COST CONTRIBUTIONS TO DATE

City of King Cove	1,538,517
King Cove Corporation	210,000
Aleutians East Borough	<u>23,000</u>
	1,771,517
City Contribution (Prior Commitment)	<u>- 250,000</u>
AEB Reimbursement Request	1,521,517

CITY'S RECOMMENDATIONS

- \$750,000 – AEB FY16 Budget (50% of the reimbursement).
- \$772,000 – AEB transfers to the City this amount upon sale of the hovercraft per a time specific agreement and/or other AEB funding sources and assurances.
- FY16 costs and funding sources to be identified at a later date.
- Upon the sale of the hovercraft use \$1.0 million to establish a M&O Capitalization Fund (see footnote below)

M&O Capitalization Fund – capitalizing an M&O fund at this amount now could provide for up to at least 20 years of M&O funding for the road to the NE Corner. Providing for this funding is consistent with the actions that AEB has recently accepted for the transportation link between Akun Island and Akutan. Also, having an M&O fund, which could potentially be transferred to the State, may potentially help AEB in convincing the AK Dept. of Transportation to take over the long-term M&O of the entire road.

TABLE B

Recommended Priorities for AEB Izembek State Grant

1)	\$150,000	Current/Approved Lawsuit Cost Estimate.
2)	\$150,000	Reimbursement (partial) to City for FY07 - FY15 costs
3)	\$100,000	Reserve for ongoing Project expenses for 2016
4)	<u>\$1,550,000</u>	"Earmark" Funding for Permitting & Engineering for Last 9 miles (see (memo)
	\$1,950,000	TOTAL

OLD BUSINESS

None

New Business

Aleutians East Bourough					
Donation Requests					
May 2016					
	FY15 Budget	FY16 Budget	Amount	Amount	FY17 Budget
	\$23,500	\$23,500	Requested	Recommended	\$23,500
Akutan Traditional Council	\$ 2,000.00		\$ -		\$ 23,500.00
Qagan TayagunginTribe (QTT)-Culture Camp	\$ 2,000.00	\$ 2,000.00	\$ 7,000.00	\$ 3,500.00	\$ 20,000.00
APIA-Reclaim Alaska Summit	\$ 4,140.00		\$ -		\$ 20,000.00
KSDP	\$ 2,000.00	\$ 5,000.00	\$ -		\$ 20,000.00
Sand Point Teen Center	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00	\$ 18,000.00
Sand Point Salmon Derby	\$ 900.00		\$ 900.00	\$ 900.00	\$ 17,100.00
Akutan Traditional Council		\$ 2,000.00	\$ -		\$ 17,100.00
King Cove Fire & Rescue	\$ 2,000.00		\$ 3,000.00	\$ 3,000.00	\$ 14,100.00
QTT Graveyard Clean Up	\$ 110.00		\$ 200.00	\$ 200.00	\$ 13,900.00
QTT Fall Clean Up			\$ 200.00	\$ 200.00	\$ 13,700.00
Sarah Curwen-King Cove Clinic Health Fair	\$ -	\$ 250.00			\$ 13,700.00
Cold Bay EMS Salmon Derby			\$ 2,000.00	\$ 2,000.00	\$ 11,700.00
City of Sand Point Spring Clean-up			No Amount		\$ 11,700.00
Total	\$ 15,150.00	\$ 9,250.00	\$ 15,300.00	\$ 11,800.00	
FY17 Balance Remaining					\$ 11,700.00

Request for Contribution from AEB
By Cold Bay EMS

2. How does this contribution promote the best interests of the AEB?

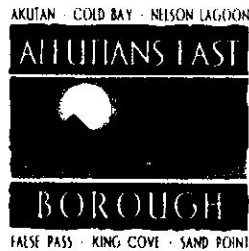
The Cold Bay Silver Salmon Derby is a multi – community function as Cold Bay serves as the hub of the region and the event is open to anyone to participate (residents and non-residents). It is an extremely healthy activity that encourages participants to get outdoors and enjoy our beautiful environment. We also promote positive subsistence practices; at the beginning of the event we present a lesson on anglers ethics. The event also celebrates the Aleut culture and the age-old tradition of processing salmon. The Cold Bay EMS Squad provides medical evacuation support for all the surrounding communities. This activity should receive funds from AEB for all the reasons stated above.

3. What is your estimated budget?

The current estimated budget for our derby is \$7,000. The costs include the following:

- ATV for raffle
- Snack Shack food and supplies
- Prizes for kick-off party raffle (both adult & children prizes focused mostly on fishing gear)

The Silver Salmon Derby receives donations from all different types of organizations and businesses. Previous entities we have received donations from include; Coastal Transportation, Pen-Air, Bearfoot Inn, G&K Inc., Frosty Fuels Inc., Cold Bay Lodge, Eastern Aleutian Tribes and more.



REQUEST FOR CONTRIBUTION

THIS FORM MUST BE COMPLETED AND SUBMITTED BY **NOVEMBER 1 OR MAY 1** TO BE CONSIDERED BY THE AEB ASSEMBLY FOR FUNDING.

ORGANIZATION NAME: Cold Bay EMS

PERSON COMPLETING THIS FORM: Candace Schaack

AMOUNT REQUESTED: \$ 2,000 to 3,000 (An amount range is acceptable)

1. Who will benefit from this donation?

3,000 + Estimated number of AEB Residents

Unknown Estimated number of Non-AEB Residents

All Ages

Is this activity open to all AEB residents? ☒ yes / /no If not, please explain.

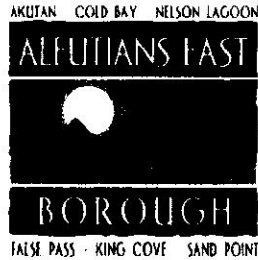
2. How does this contribution promote the best interests of the AEB? For example, tell us if this project/activity is related to the safety, health or well-being of residents. Specifically perhaps, it offers an alternative (to alcohol or drug abuse) recreation opportunity. Or supports the preservation of the Aleut culture or reinforces the subsistence life-style. Why should this activity receive AEB funds? Please limit your answer to no more than one page.

See attached pages...

3. What is your estimated budget? Where does the AEB contribution fit into the budget? Who are, if any, the other donors? Please limit your answer to no more than one page.

See attached pages...

4. Are you willing to report back, without a reminder, to the Mayor and Assembly describing your project/activity within two months of the activity? ☒ Yes / /No



REQUEST FOR CONTRIBUTION

THIS FORM MUST BE COMPLETED AND SUBMITTED BY **NOVEMBER 1 OR MAY 1** TO BE CONSIDERED BY THE AEB ASSEMBLY FOR FUNDING.

ORGANIZATION NAME: SAND PT SILVER SALMON DERBY

PERSON COMPLETING THIS FORM: JADE CROMER

AMOUNT REQUESTED: \$ \$900 (An amount range is acceptable)

1. Who will benefit from this donation?

ALLSAND PT RESIDENTS Estimated number of AEB Residents

ALL TRANSIENT FISHERMEN AND PROCESSOR WORKERS Estimated number of Non-AEB Residents

ALL Ages

Is this activity open to all AEB residents? / ☒ /yes / /no If not, please explain.

2. How does this contribution promote the best interests of the AEB? For example, tell us if this project/activity is related to the safety, health or well-being of residents. Specifically perhaps, it offers an alternative (to alcohol or drug abuse) recreation opportunity. Or supports the preservation of the Aleut culture or reinforces the subsistence life-style. Why should this activity receive AEB funds? Please limit your answer to no more than one page.

The Derby provides fun family activities that promote outdoor activities and community participation. Photos of all the activities of the Sand Point Silver Salmon Derby can be found on Facebook. The Derby is a fund raiser for Boy & Girls Club, Culture Camp, EMS and Teen Center. All of these programs are important and would not exist without donations.

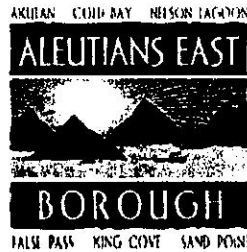
3. What is your estimated budget? Where does the AEB contribution fit into the budget? Who are, if any, the other donors? Please limit your answer to no more than one page.

Most of the funds raised are from raffles. Donations go towards purchasing raffle items. Donations also go towards children's art supplies, competition prizes, fish drawing prizes and all necessary supplies. Below is a list of entities that donated last year, which request for donations will go out to this year also.

2015 Donations (donations include prizes, cash, and services):

Pen Air, Trident Seafoods, Peter Pan Seafoods, Toys Plus, Coastal Transportation, City of Sand Point, City of Sand Point Harbor Crew & Public Works, Alaska Commercial, Aleut Corp., Aleutians East Borough, TelAlaska, Qagan Tayagungin Tribe, Sand Point School, Harbor Café, , GCI, Inc., fisherman-Charlie Jackson, fisherman-Jon Bruneau, AEBSD, Unangax Artist-Teresa Smith, local band-One Shot Left, local artist-Marilyn Larsen, local artist-Robin Gilmour, local artist-Debra Gundersen, Culture Camp participant-Madison Thompson, local artist-Allen Hill, Peninsula Fishermen's Coalition, local artists-Gems by the Sea, local artist-Denali Johnson

4. Are you willing to report back, without a reminder, to the Mayor and Assembly describing your project/activity within two months of the activity? / ☒ /Yes / /No



REQUEST FOR CONTRIBUTION

THIS FORM MUST BE COMPLETED AND SUBMITTED BY **NOVEMBER 1 OR MAY 1** TO BE CONSIDERED BY THE AEB ASSEMBLY FOR FUNDING.

ORGANIZATION NAME: King Cove Fire & Rescue

PERSON COMPLETING THIS FORM: Chris Babcock

AMOUNT REQUESTED: \$ 3,000.00 (An amount range is acceptable)

1. Who will benefit from this donation?

923 Estimated number of AEB Residents

200 Estimated number of Non-AEB Residents

All Ages Ages

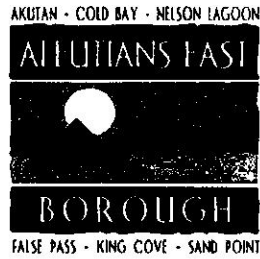
Is this activity open to all AEB residents? ☒ Yes / ☐ No If not, please explain.

2. How does this contribution promote the best interests of the AEB? For example, tell us if this project/activity is related to the safety, health or well-being of residents. Specifically perhaps, it offers an alternative (to alcohol or drug abuse) recreation opportunity. Or supports the preservation of the Aleut culture or reinforces the subsistence life-style. Why should this activity receive AEB funds?

Please limit your answer to no more than one page. This is the only Fund Raiser the Fire dept. has. The King Cove Fire & Rescue picnic is open to everyone. It's also Alcohol Free no Alcohol is served or allowed. this is a good time for families to visit with other families

3. What is your estimated budget? Where does the AEB contribution fit into the budget? Who are, if any, the other donors? Please limit your answer to no more than one page. \$10,000.00 your donation helps cover the cost of food, and Door prizes. Other donors GCI, AHA, APIA, King Cove Corp. Bel Kotik tribe, King Cove tribe, PenAir, Telalaska

4. Are you willing to report back, without a reminder, to the Mayor and Assembly describing your project/activity within two months of the activity? ☒ Yes / ☐ No



REQUEST FOR CONTRIBUTION

THIS FORM MUST BE COMPLETED AND SUBMITTED BY **NOVEMBER 1** OR **MAY 1** TO BE CONSIDERED BY THE AEB ASSEMBLY FOR FUNDING.

ORGANIZATION NAME: SAND POINT TEEN CENTER

PERSON COMPLETING THIS FORM: TINA ANDERSON

AMOUNT REQUESTED: \$ \$2000

1. Who will benefit from this donation?

60+ SAND PT TEENS Estimated number of AEB Residents

UNKNOWN Estimated number of Non-AEB Residents

GRADE 7 THROUGH AGE 20 Ages

Is this activity open to all AEB residents? / /yes /X/no If not, please explain. ALL AEB RESIDENTS GRADE 7 THROUGH AGE 20 ONLY.

2. How does this contribution promote the best interests of the AEB? For example, tell us if this project/activity is related to the safety, health or well-being of residents. Specifically perhaps, it offers an alternative (to alcohol or drug abuse) recreation opportunity. Or supports the preservation of the Aleut culture or reinforces the subsistence life-style. Why should this activity receive AEB funds? Please limit your answer to no more than one page.

The Teen Center provides a safe place for our teens to socialize that is monitored by an adult staff member. Teens participate in positive activities and events, which provides an alternative to drugs and alcohol.

3. What is your estimated budget? Where does the AEB contribution fit into the budget? Who are, if any, the other donors? Please limit your answer to no more than one page. **Funding would go towards payroll.**

Yearly budget costs: \$24,000

Other funding contributions are from Unga Tribal Council, Qagan Tayagungin Tribal Council, City of Sand Point, Shumagin Corporation, Pauloff Harbor Tribal Council and Sand Pt. Silver Salmon Derby.

4. Are you willing to report back, without a reminder, to the Mayor and Assembly describing your project/activity within two months of the activity? / ☒ /Yes / /No



QAGAN TAYAGUNGIN TRIBE
P.O. BOX 447
SAND POINT, ALASKA 99661
PHONE (907) 383-5616
FAX (907) 383-5814

Aleutian East Borough
P.O Box 349
Sand Point, AK 99661

April 14, 2016

Dear Honorable Mayor Mack & distinguished council members;

I am writing on behalf of the Qagan Tayagungin Tribe. We would like to ask if the Aleutians East Borough would consider providing a donation for our 3rd Annual Graveyard Clean-up.

During the month of July, the QTT Environmental Department will be conducting a graveyard clean-up in coordination with our Environmental Youth Groups to teach them about invasive species and cleaning up our community. This will be our third year with a graveyard clean-up.

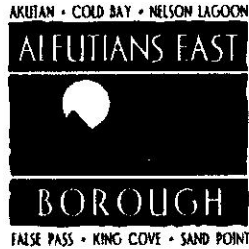
Each year we've done the Graveyard Clean-up, we've gotten positive feedback. We are praised for doing a great job and we are always told how wonderful the graveyard looks. We clear a lot of the alders, bushes, grass and invasive species. We've been asked to do more, but recognize we need more volunteer help and more equipment in order to do more in the limited time we have.

All proceeds will go to the Graveyard Clean-up for supplies and door prizes for both youth and adults. We will be providing children and adults with the opportunity to learn more about our environment, and a better understanding of what we all can do to keep our community clean for future generations. The donation you could make would be greatly appreciated.

Sincerely,

A handwritten signature in cursive script that reads "Karis Porcincula".

Karis Porcincula
Environmental Coordinator



REQUEST FOR CONTRIBUTION

THIS FORM MUST BE COMPLETED AND SUBMITTED BY **NOVEMBER 1 OR MAY 1** TO BE CONSIDERED BY THE AEB ASSEMBLY FOR FUNDING.

ORGANIZATION NAME: Oagan Tayagungin Tribe

PERSON COMPLETING THIS FORM: Karis Porcincula

AMOUNT REQUESTED: \$ 200 (An amount range is acceptable)

1. Who will benefit from this donation?

*Community of
Sand Point*

950 Estimated number of AEB Residents

Estimated number of Non-AEB Residents

All Ages

Is this activity open to all AEB residents? / (yes) / /no If not, please explain.

2. How does this contribution promote the best interests of the AEB? For example, tell us if this project/activity is related to the safety, health or well-being of residents. Specifically perhaps, it offers an alternative (to alcohol or drug abuse) recreation opportunity. Or supports the preservation of the Aleut culture or reinforces the subsistence life-style. Why should this activity receive AEB funds? Please limit your answer to no more than one page.

This project is related to health or well-being by being along with making our graveyard a clean beautiful place for Community members to visit their loved ones. It's a chance to make our Community beautiful.

3. What is your estimated budget? Where does the AEB contribution fit into the budget? Who are, if any, the other donors? Please limit your answer to no more than one page. *Our estimated budget is at least \$1,200 for supplies and prizes. We are asking various businesses around our community along with the Aleut Corporation, ALPA and Aleutian Housing Authority.*

4. Are you willing to report back, without a reminder, to the Mayor and Assembly describing your project/activity within two months of the activity? / (Yes) / /No

I can send a report if wanted and I will send pictures of completed work



QAGAN TAYAGUNGIN TRIBE
P.O. BOX 447
SAND POINT, ALASKA 99661
PHONE (907) 383-5616
FAX (907) 383-5814

Aleutians East Borough
P.O Box 349
Sand Point, AK 99661

April 14, 2016

Dear Honorable Mayor Stanley Mack and Council;

I am writing on behalf of the Qagan Tayagungin Tribe Environmental Department. We would like to ask if you would consider providing a donation for our 6th annual End of Summer Clean Up.

The End of Summer Clean Up takes place during the middle of September. Our department is hoping to hold it either September 17th or September 18th, depending on weather. Last year's End of Summer Clean Up turned out to be a great success with 55 participants, and 56 bags of trash picked up. We are hoping this year will be even better.

All proceeds will go to the End of Summer Clean Up for barbecue supplies, cleaning supplies, and prizes for both youth and adult participation. We are hoping great prizes will encourage a greater number of participants this year. Children are our future, having a clean community for both youth and adults will help our environment and keep it clean for future generations.

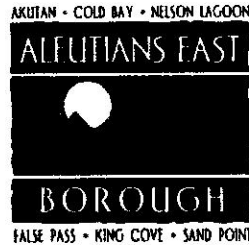
Please consider donating to this very good cause. Your consideration is most appreciated.

Thank you for your time.

Sincerely,

A handwritten signature in black ink, which appears to read "Karis Porcincula". The signature is fluid and cursive.

Karis Porcincula
Environmental Coordinator



REQUEST FOR CONTRIBUTION

THIS FORM MUST BE COMPLETED AND SUBMITTED BY **NOVEMBER 1 OR MAY 1** TO BE CONSIDERED BY THE AEB ASSEMBLY FOR FUNDING.

ORGANIZATION NAME: Qagan Tayagungin Tribe

PERSON COMPLETING THIS FORM: Karis Porcincula

AMOUNT REQUESTED: \$ 200 (An amount range is acceptable)

1. Who will benefit from this donation?

Community of
Sand Point

950 Estimated number of AEB Residents

Estimated number of Non-AEB Residents

All Ages

Is this activity open to all AEB residents? / yes / /no If not, please explain.

2. How does this contribution promote the best interests of the AEB? For example, tell us if this project/activity is related to the safety, health or well-being of residents. Specifically perhaps, it offers an alternative (to alcohol or drug abuse) recreation opportunity. Or supports the preservation of the Aleut culture or reinforces the subsistence life-style. Why should this activity receive AEB funds? Please limit your answer to no more than one page.

The End of Summer clean up is a project to beautify our Community after the summer rush of fishermen and visitors. This will make our community beautiful. AEB should donate due to this being one of their communities and this will relate to health/wellbeing of residents

3. What is your estimated budget? Where does the AEB contribution fit into the budget? Who are, if any, the other donors? Please limit your answer to no more than one page. Estimated budget is \$ 1,500 for supplies and Prizes. We are also asking various businesses of Sand Point along with the Aleut Corporation, APLA & Aleutian Housing Authority.
4. Are you willing to report back, without a reminder, to the Mayor and Assembly describing your project/activity within two months of the activity? / Yes / No

A report can be sent if wanted along with pictures of completed work.



QAGAN TAYAGUNGIN TRIBE
P.O. BOX 447
SAND POINT, ALASKA 99661
PHONE (907) 383-5616
FAX (907) 383-5814

Aleutians East Borough
Attn: Mayor Stanley Mack
P.O. Box 349
Sand Point, Alaska 99661

April 8, 2016

Dear Mr. Mack and Board Members,

It is that time of year again to start preparing for our Annual Culture Camp. This will be our seventeenth year having camp in Sand Point. The camp dates for this year are Monday, July 18 through Saturday, July 23, 2016. 9 am through 5 p.m. and 7 to 9 p.m. for adults. Camp is cut short this year due to loss of funding from the Department of Juvenile Justice grant we've had in the previous years.

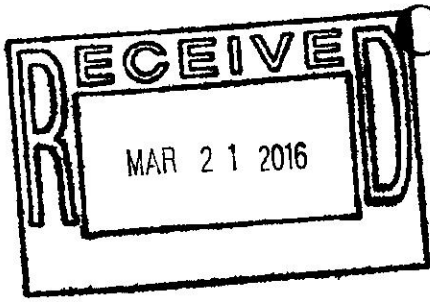
This year we will continue to learn the Unangax language and dance, beaded headdresses, drum making, Unangan bentwood hat making, bidarka making, basket weaving, and traditional foods (i.e. gathering and preparing salmon for drying, smoking, salting for use throughout the year).

We take great pride in providing a cultural education to our community every year and hope to continue to do so. It takes a significant amount of money to fund camp every year. Last year's camp had 99 children from kindergarten through twelfth grade and 45 adults who attended. We are asking you for a generous donation of \$7000 to help us provide our community with a cultural education.

Thank you very much for your time and support for the Sand Point Culture Camp.

Sincerely,

Tiffany Jackson
Executive Director



City of Sand Point



Date: March 16, 2016

Subject: **Annual Sand Point Community Clean-up**

Dear Business Owner:

Sand Point's Annual Community Clean-Up is just around the corner! Our Annual Community Clean-Up will be held Thursday, May 13, 2016, and has proven to be a great success in past years due to all the support from local businesses and individuals. This year, we will be planning a week long clean up, where community members have all week to stop by the City, get bags, and clean up areas of our community, ending with the Sand Point School's clean-up day.

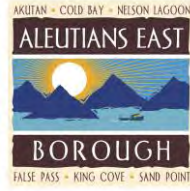
We advertise well in advance, encourage local businesses, commercial fishing crews, and community members to participate with not only the incentive of a beautiful and clean community, but prizes as well. All participants will be entered in a drawing for prizes to be awarded following the Sand Point School's clean-up day during the BBQ held at the school.

We are asking that you consider donating in one of the following ways: cash for ordering prizes or BBQ supplies, prizes, or gift certificate. We greatly appreciate any type of donation! Thank you for your consideration of a contribution to keeping Sand Point a beautiful place to live.

Sincerely,

Shannon Sommer
City Clerk

REPORTS AND UPDATES



To: Honorable Mayor Mack and AEB Assembly
From: Anne Bailey, Assistant Borough Administrator
Subject: Assembly Report
Date: May 9, 2016

Akutan Harbor Mitigation Measures

- In order to build the Akutan Harbor, the Aleutians East Borough signed a Project Partnership Agreement that outlined the project's legal obligations. One obligation involves establishing a 41.7 – acre Conservation Easement adjacent to the harbor in the North Creek Drainage, which is compensation for the unavoidable construction-related loss of 43.7 acres of essential and beneficial high-value wetlands and fishery resources in the Central Drainage area. The Borough has been working on establishing this easement for numerous years. Most recently, the Borough sent a letter to the Akutan Corporation President regarding the easement.

Contract Information

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

- URS
Akutan Harbor Floats
- Harvey Consulting
Planning Commission Contract Labor \$20,000
- HDR, Alaska
Nelson Lagoon Erosion Engineering and Support Services \$80,520.85

Other Items

- I am continuously conducting other day to day operations.

If you have any questions, comments or concerns please contact me at (907) 274-7580 or abailey@aeboro.org.

To: The Honorable Mayor Mack, Aleutians East Borough Assembly
From: Ernie Weiss, Natural Resources Director
Subj: Report to the Assembly
Date: May 9, 2016

ADFG Trawl Survey

As you know, the AEB Assembly approved \$50,000 in the 2014 budget for a cooperative agreement with ADFG to make extra hauls in areas additional to the regular trawl survey to explore new areas for crab. Due to time and weather constraints as well as a low abundance of crab found in the area, ADFG has not yet used up the one-time funding during the 2014 or 2015 summer surveys. We have extended the Cooperative Agreement through June 2017 to allow ADFG to continue this project. ADFG has again agreed to provide the AEB with a post-survey report of activities.

Tanner crab fishing has remained closed in the Kodiak, Chignik and South Peninsula areas since 2014. There has been good indication of small recruits in the surveys but mature crab have not followed in subsequent surveys, with the exception of Morzhovoi Bay in 2015. We look forward to evidence of more legal sized crab in this summer's survey, to hopefully allow a January 2017 tanner crab season.

South Peninsula Oil/Gas Lease Sale

The Alaska Peninsula Areawide 2016 Competitive Oil and Gas lease Sale is conducted each year along with the Cook Inlet sale. Bids were due Monday May 2nd, but the scheduled public bid opening for May 4th was cancelled due to zero bids received for the Alaska Peninsula sales and for the first time ever, zero bids received for the Cook Inlet oil & gas lease sales. With the price of crude oil hovering at \$44 a barrel and the AK legislature poised to reduce oil & gas tax credits, it is no surprise that developers seem to be hesitant on taking any new oil & gas leases.

North Pacific Fishery Management Council

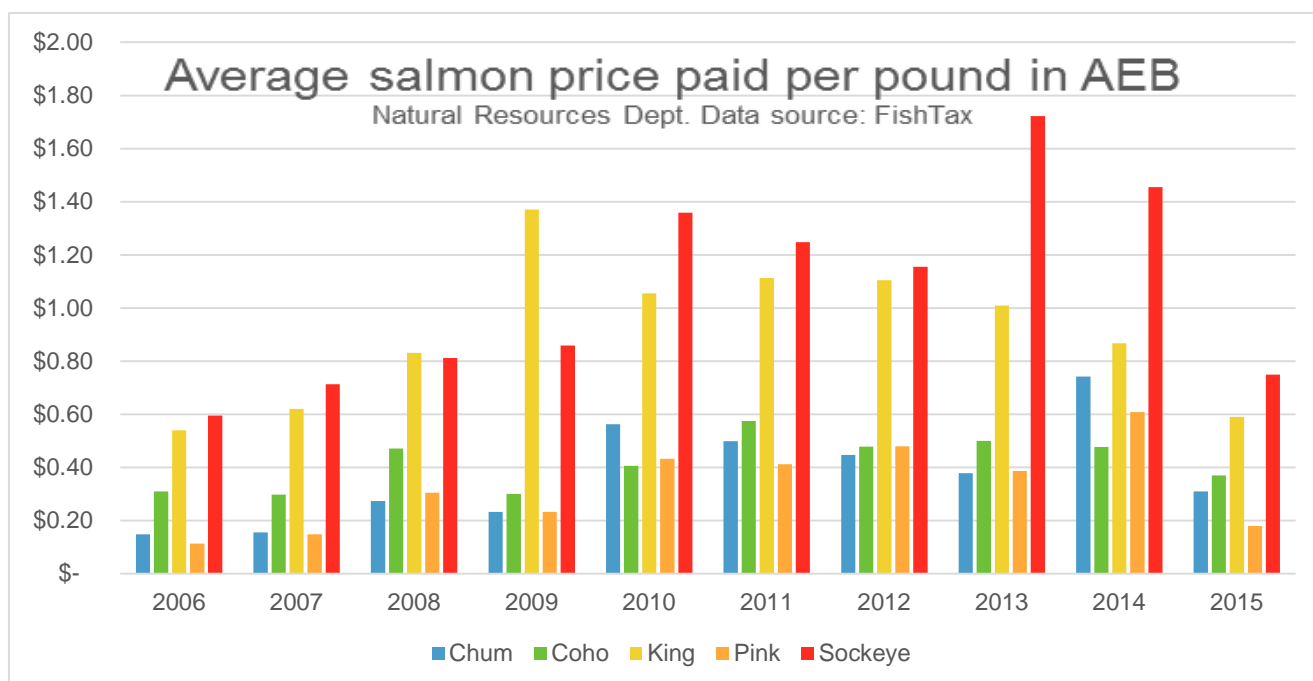
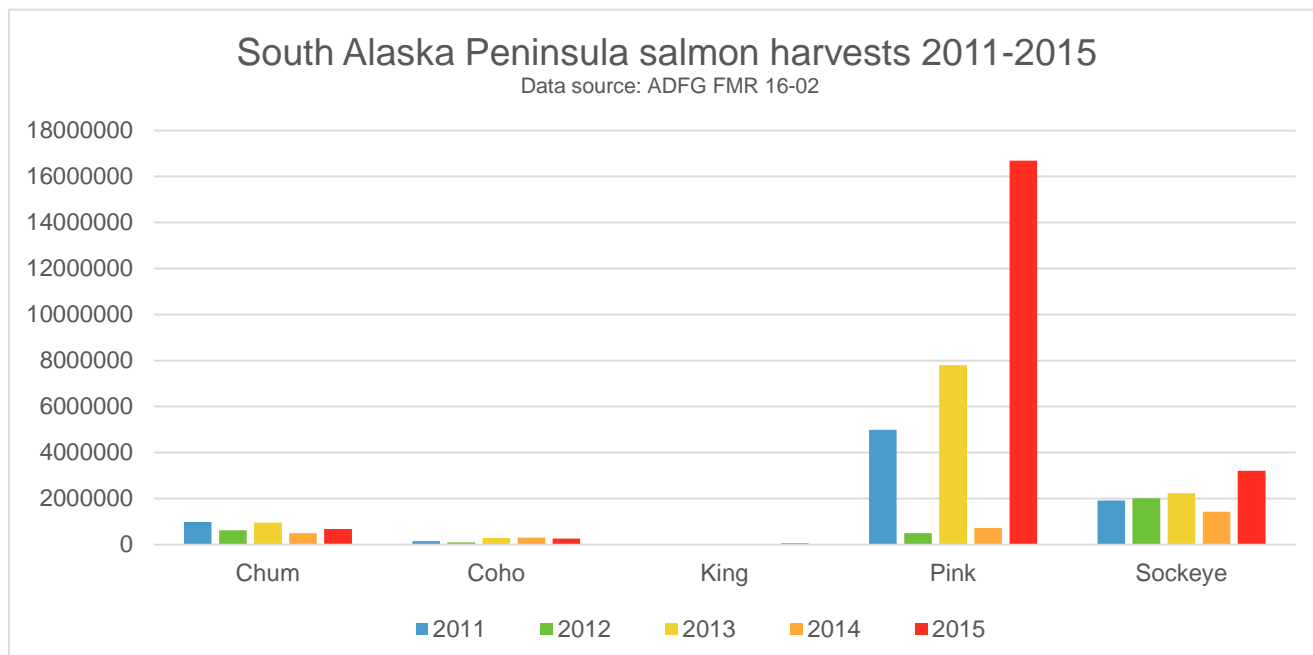
The upcoming meeting of the NPFMC is June 6-14 in Kodiak.

The two main items of interest on the NPFMC June agenda are an updated discussion paper of the GOA Trawl Bycatch Management program, and the 10-year review of the BSAI Crab Rationalization program. Both documents should be available this week via the agenda, however as of this writing neither item has yet been published. The Council's current GOA TBM motion as of the February meeting can be found here. The BSAI Crab Rationalization 10-year review is expected to look at the social impact of the program to King Cove and other communities, and the efficacy of the community protections within the program, as well as other aspects of the program.

The Council is also moving quickly to solve the Bering Sea tanner crab dilemma that was set into motion when Icicle sold out. The expedited final action in June will allow custom-processing of at least 10% of the BS tanner crab that would otherwise have been left unprocessed in the upcoming season beginning in October. By rule each processing company can only hold up to 30% of the processing quota. All other species of crab in the Crab Rationalization program are already exempted from the custom-processing restrictions. PPSF currently custom-processes red king crab for Aleutia in a similar scenario, in response to the Maruha-Nichiro merger in 2007.

Salmon Tidbits

- South Unimak & Shumagin Islands salmon fishing opens June 7th for set net gear.
- South Unimak & Shumagin Islands salmon fishing opens June 10th for seine and drift gear.
- Pink salmon harvest in the South Alaska Peninsula in 2015 was the largest ever at 16.6 million fish, besting the previous pink salmon harvest record of 16.3 million in 1995.
- The 2.7 million sockeye harvest in the North Peninsula in 2015 was the largest since 2007.
- The 3.2 million sockeye harvest in the South Peninsula in 2015 was the largest since 1993
- Overall, 2015 prices per lb paid to fishermen for salmon were the lowest since 2007.
- [ADFG North Alaska Peninsula 2016 Salmon Management Plan](#) (link)



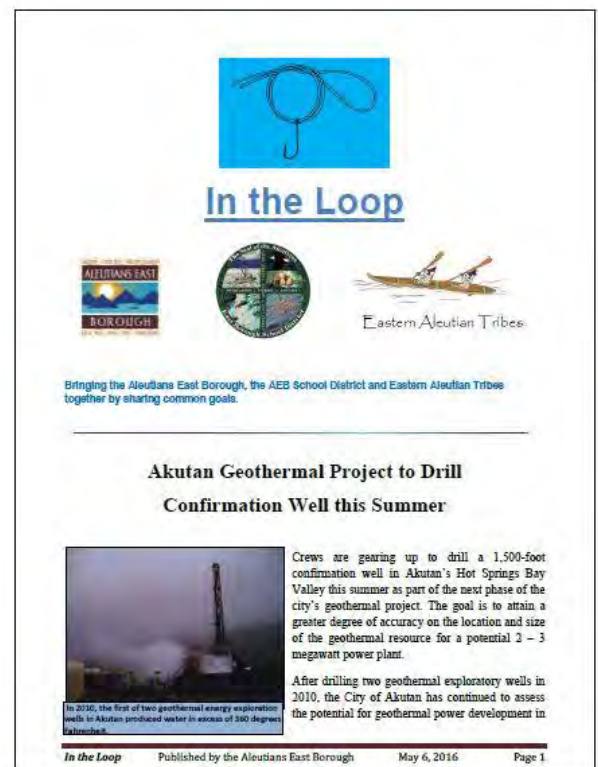
Please call if you have any questions or concerns.

To: Honorable Mayor Mack and Aleutians East Borough Assembly
From: Laura Tanis, AEB Communications Director
Through: Rick Gifford, AEB Administrator
Subject: Communications Director's Report to the Assembly
Date: May 9, 2016

Since the last regular AEB Assembly meeting about two weeks ago, I've been working on a variety of projects, including the most recent ***In the Loop*** newsletter, social media posts involving stories/issues affecting our communities and the King Cove road campaign. The majority of my time recently was spent on In the Loop, which included conducting 11 interviews, writing 9 stories, layout, design and proofreading. Below are some of the details:

Headlines from In the Loop – (May 6, 2016)

- Akutan Geothermal Project to Drill Confirmation Well this Summer
- Witnesses Provide Compelling Testimony on King Cove Road Issue during Congressional Hearing
- DOE Announces Technical Assistance for Self-Sufficiency, Lower Energy Costs for Rural Alaska Communities
- Tiffany Jackson of Sand Point Elected to National School Board Association
- City of King Cove Hosts Meeting about How to Stem the Flow of Drugs into the Community
- Akutan to Build Duplex this Summer to House VPSO, Health Professionals
- False Pass, Sand Point & King Cove Student Athletes Compete in the Native Youth Olympics



- Sand Point, King Cove High School Juniors See Washington, D.C. and New York Close Up
- City of King Cove Wishes Administrative Manager Bonnie Folz a Fond Farewell as She Retires
- City of King Cove Hires Amber Jusefowysch as Assistant City Administrator
- EAT Monthly Update
- APICDA Photo Contest

Posts on AEB's & King Cove's Facebook Pages, King Cove's Twitter Page:

- “Without Insurance, Skippers Can be on the Hook for Medical Bills” – KDLG – 5-9-16
- “Windmill Eagle Limit Hiked” – Anchorage Daily Planet – 5-9-16
- I Stand with King Cove. Build the Road, Sally. – t-shirt –shared from Della Trumble’s Facebook page – 5-9-16
- “New Administration Rule Would Permit Thousands of Eagle Deaths at Wind Farms” – AP, Fox News – 5-7-16
- Link to In the Loop newsletter – 5-6-16
- Cook Inlet (&Alaska Peninsula) Gas Lease Sale Has no Bidders – APRN – 5-6-16
- AMHS 2016 Summer Schedule Commences May 1st – (Passenger, vehicle and stateroom Fares to Increase) from AK DOT&PF - 4-28-16

Upcoming projects include:

- Working on another In the Loop for the end of May.
- Will work with Ernie on a Fish News newsletter following the June Council meeting in Kodiak.
- Continue work on the King Cove road campaign.

As always, I’m happy to help get the word out about an event or issue in your community. Please call or email me any time with information. ltanis@aeboro.org.

Assembly Comments

Public Comments

Date & Location of Next Meeting

Adjournment