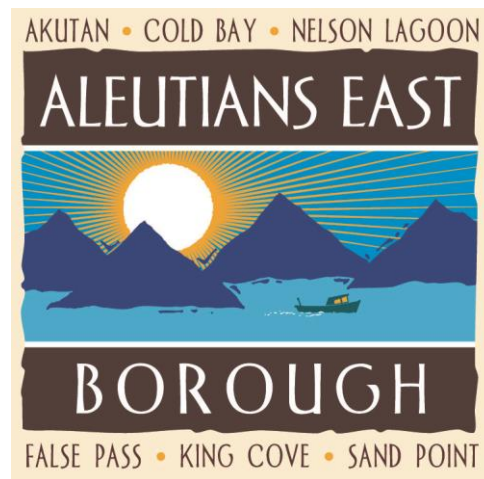


Aleutians East Borough Assembly Meeting

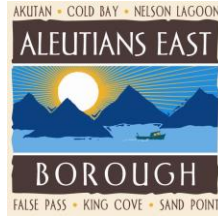


Workshop: Thursday, April, 2014 – 1:00 p.m.

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

Roll Call & Establishment of a Quorum

Adoption of Agenda



Agenda

Assembly Meeting

(packet available on website www.aleutianseast.org)

Date: Tuesday, May 13, 2014

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

Location: AEB Anchorage office – 3380 C St., Suite 205

And by teleconference in each community location below:

King Cove AEB office

False Pass city office

Sand Point – AEB office

Akutan city office

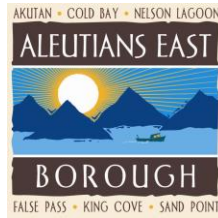
Nelson Lagoon Corp. office

Cold Bay city office - library

ASSEMBLY MEETING AGENDA

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

1. Roll Call & Establishment of Quorum.
2. Adoption of the Agenda.
3. Community Roll Call and Public Comment on Agenda Items.
4. Minutes
 - April 24, 2014 Minutes
5. Financial Reports
 - Financial Reports, April, 2014
 - Investment Reports, April, 2014
6. Consent Agenda
 - Resolution 14-18, M/V Tustumena Replacement Program.
 - Resolution 14-19, Honoring Eric Olson’s years of service as Chairman on the North Pacific Fishery Management Council.
 -
7. Public Hearing Ordinances
 - Public Hearing Ordinance 14-07, Amending the FY14 budget
 - Public Hearing Ordinance 14-08 Adopting the FY15 budget
8. Old Business *None*
9. New Business
 - Donation Requests



10. Reports and Updates
11. **Executive Session - King Cove Access Road** discussion of tactics and strategy regarding negotiations and litigation. The Assembly may go into Executive Session pursuant to AEBC 2.08.050 (B). No other matters may be considered at the Executive Session.
12. Assembly Comments
13. Public Comments
14. Next Meeting Date and Time
15. Adjournment

Community Roll Call & Public Comment on Agenda Items

Minutes

Aleutians East Borough Minutes
April 24, 2014

CALL TO ORDER

Mayor Mack called the April 24, 2014 Assembly meeting to order at 3:00 p.m. by teleconference in each community.

ROLL CALL

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

Advisory Members:

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

A quorum was present.

Staff Present:

Rick Gifford, Administrator
Roxann Newman, Finance Director
Anne Bailey, Community Development Coordinator
Ernie Weiss, Resource Director
Linda Mack, Administrative Clerk
Tina Anderson, Clerk

Adoption of Agenda:

MOTION

Alvin moved to adopt the agenda and second by Brenda. There were no objections,
MOTION PASSED.

Community Roll Call and Public Comment on Agenda Items:

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

City of King Cove Mayor, Henry Mack, said the city submitted a donation request for the purchase of a drug dog, which will be on the Assembly May agenda under donation requests. He feels it would be a helpful tool we can use in King Cove and also have some positive effects in the AEB. The request is for \$25,000 and the AEB donation line item only has \$23,000. We feel it is an important step to help get a control of the illegal drug issue in King Cove and the community is trying to be proactive and hopes you can adjust that budget some.

City of False Pass Clerk/Bookkeeper, Chris Emrich, said it is important to receive AEB support of \$50,000 to cover the labor costs on the False Pass dock repair, which materials has already been ordered for.

Minutes, March 4 and March 24, 2014:

MOTION

Paul moved to approve the March 4 and March 24, 2014 Assembly Meeting Minutes and second by Alvin. Hearing no objections the minutes are approved as presented.

Joe said he did not receive notice of the March 24 Assembly meeting.

Financial Report, March 2014:

MOTION

Carol moved to approve the March Financial Report and second by Joe.

ROLL CALL

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

Investment Reports, March 2014:

In packet.

Resolution 14-17, Village of Nelson Lagoon Disaster Declaration:

MOTION

Joe moved to approve Resolution 14-17 and second by Carol.

DISCUSSION

The Administrator said Nelson Lagoon requested assistance from the AEB to address the sustained losses and threats to property and critical infrastructure from erosion caused by strong storm surges, changing climate, and wind and wave action. This resolution recognizes those damages are occurring and the request has come from the community. He will submit the disaster declaration to the State Division of Homeland Security & Emergency Management to see what they can do for this disaster.

Joe asked what will happen next to get the end results. The Administrator said hopefully the state will take a look at the issue and come up with some recommendations. He said, through a

grant, HDR is working on a project to come up with some recommended solutions and will have a public meeting May 12 in Nelson Lagoon. We will encourage the state to work with HDR recommended solutions and to come up with some numbers for a fix, if possible.

ROLL CALL

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

Introduction Ordinance 14-07, amending the FY14 budget:

MOTION

Alvin moved to approve and set for Public Hearing at the next Assembly meeting and second by Joe.

DISCUSSION

Paul reiterated his understanding that the Administrator will have a short memo to answer questions, for instance on Aleutia and there is a memo from the Finance Director regarding the changes.

ROLL CALL

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

Introduction Ordinance 14-08, approving the FY15 budget:

MOTION

Brenda moved to approve Ordinance 14-08 and set for Public Hearing at the next Assembly meeting and second by Joe.

DISCUSSION

Paul said he does not object to the budget getting amended to include the False Pass request for \$50,000 for their labor costs for the False Pass dock repairs. He requested information on the new position, the timeframe and discussion whether or not a contract position.

ROLL CALL

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

NEW BUSINESS

Fisheries Updates:

Resource Director Ernie Weiss and Fisheries Consultant Sam Cotten updated the Assembly during the workshop on the following issues:

- NPFMC proposed Gulf of Alaska (GOA) Trawl Bycatch Management (TBM) program.

- The April NPFMC motion on GOA TBM which brings a new focus on the western GOA communities and fishermen.
- A survey team will visit Sand Point and King Cove to talk with trawl participants to gather data before the TBM program.
- A NPFMC outreach group will be in Sand Point May 13th to meet with fishermen.
- Senate staff has requested comments by May 2nd on the discussion draft of the Magnuson-Stevens Act Reauthorization. AEB will be submitting comments.
- ADF&G received an application to perform a genetic study on salmon this summer on the north Peninsula, outer Port Heiden area.
- ADF&G manager in Sand Point, Aaron Poetter will be moving on to a different position and there will be a new local manager this summer.

Paul said at May meeting he suggested a resolution about the Magnuson-Stevens Act Reauthorization, time might be opportune. The Resource Director will be putting some comments together before the deadline, any input is welcome.

Reports and Updates:
In packet.

ASSEMBLY COMMENTS None

PUBLIC COMMENTS None

NEXT MEETING DATE AND LOCATION

May 13 at the AEB office building in Anchorage.

ADJOURNMENT

Paul moved to adjourn and second by Alvin. Hearing no objections the meeting adjourned at 3:22 p.m.

Mayor Date

Clerk Date

Financial Report

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***Revenue Guideline©**

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Current Period: APRIL 13-14

		13-14	13-14	APRIL	13-14	% of
		YTD Budget	YTD Amt	MTD Amt	YTD Balance	Budget
Fund 01 GENERAL FUND						
Active	R 01-201 INTEREST REVENUE	\$35,000.00	\$5,118.03	\$0.00	\$29,881.97	14.62%
Active	R 01-203 OTHER REVENUE	\$7,000.00	\$5,833.92	\$0.00	\$1,166.08	83.34%
Active	R 01-204 OPERATING TRANSFER F	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 01-206 AEBSD Fund Balance Refun	\$0.00	\$0.00	(\$248,667.03)	\$0.00	0.00%
Active	R 01-218 AEB RAW FISH TAX	\$3,200,779.00	\$3,235,741.50	\$488,657.43	-\$34,962.50	101.09%
Active	R 01-229 Southwest Cities LLC	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 01-233 STATE PERS ON-BEHALF	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 01-265 STATE RAW FISH TAX	\$2,033,097.00	\$1,869,127.03	\$0.00	\$163,969.97	91.93%
Active	R 01-266 STATE EXTRATERRITORIA	\$243,084.00	\$214,469.35	\$214,469.35	\$28,614.65	88.23%
Active	R 01-267 STATE FISH LANDING TAX	\$53,571.00	\$58,538.32	\$9,674.40	-\$4,967.32	109.27%
Active	R 01-268 State"Loss" Of Raw Fish Tax	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 01-270 STATE REVENUE OTHER	\$575,711.00	\$407,630.00	\$0.00	\$168,081.00	70.80%
Active	R 01-276 AEB SCHOOL	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 01-277 STATE BOND REBATE	\$1,045,464.00	\$509,815.74	\$0.00	\$535,648.26	48.76%
Active	R 01-291 PLO-95 PAYMNT IN LIEU O	\$559,000.00	\$0.00	\$0.00	\$559,000.00	0.00%
Active	R 01-292 USFWS LANDS	\$36,256.00	\$15,222.00	\$0.00	\$21,034.00	41.98%
Total Fund 01 GENERAL FUND		\$7,788,962.00	\$6,321,495.89	\$464,134.15	\$1,467,466.11	81.16%

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***Expenditure Guideline©**

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Current Period: APRIL 13-14

		13-14	13-14	APRIL	13-14	% of
		YTD Budget	YTD Amt	MTD Amt	YTD Balance	Budget
Fund 01 GENERAL FUND						
DEPT 100 MAYORS OFFICE						
Active	E 01-100-000-300 SALARIES	\$72,897.00	\$60,748.00	\$6,074.80	\$12,149.00	83.33%
Active	E 01-100-000-350 FRINGE BENEFITS	\$27,810.00	\$24,545.40	\$2,454.54	\$3,264.60	88.26%
Active	E 01-100-000-400 TRAVEL AND PER	\$36,000.00	\$40,171.59	\$6,384.36	-\$4,171.59	111.59%
Active	E 01-100-000-425 TELEPHONE	\$2,400.00	\$1,532.42	\$230.87	\$867.58	63.85%
Active	E 01-100-000-475 SUPPLIES	\$1,000.00	\$477.93	\$38.92	\$522.07	47.79%
Active	E 01-100-000-554 AK LOBBIST	\$45,000.00	\$36,367.53	\$3,500.00	\$8,632.47	88.59%
Active	E 01-100-000-555 FEDERAL LOBBIS	\$75,600.00	\$63,000.00	\$12,600.00	\$12,600.00	83.33%
	SUBDEPT 000	<u>\$260,707.00</u>	<u>\$226,842.87</u>	<u>\$31,283.49</u>	<u>\$30,364.13</u>	<u>87.01%</u>
	Total DEPT 100 MAYORS OFFICE	\$260,707.00	\$226,842.87	\$31,283.49	\$30,364.13	87.01%
DEPT 105 ASSEMBLY						
Active	E 01-105-000-300 SALARIES	\$25,000.00	\$22,600.00	\$2,700.00	\$2,400.00	90.40%
Active	E 01-105-000-350 FRINGE BENEFITS	\$56,000.00	\$54,900.05	\$5,574.90	\$1,099.95	98.04%
Active	E 01-105-000-400 TRAVEL AND PER	\$40,000.00	\$48,751.70	\$1,104.00	-\$8,751.70	121.88%
Active	E 01-105-000-425 TELEPHONE	\$4,500.00	\$1,361.53	\$0.00	\$3,138.47	30.26%
Active	E 01-105-000-475 SUPPLIES	\$500.00	\$3,189.98	\$0.00	-\$2,689.98	638.00%
	SUBDEPT 000	<u>\$126,000.00</u>	<u>\$130,803.26</u>	<u>\$9,378.90</u>	<u>-\$4,803.26</u>	<u>103.81%</u>
	Total DEPT 105 ASSEMBLY	\$126,000.00	\$130,803.26	\$9,378.90	-\$4,803.26	103.81%
DEPT 150 PLANNING/CLERKS DEPARTMENT						
Active	E 01-150-000-300 SALARIES	\$85,543.00	\$69,595.86	\$6,998.66	\$15,947.14	81.36%
Active	E 01-150-000-350 FRINGE BENEFITS	\$33,524.00	\$32,659.18	\$2,765.58	\$864.82	97.42%
Active	E 01-150-000-400 TRAVEL AND PER	\$12,500.00	\$9,826.00	\$0.00	\$2,674.00	78.61%
Active	E 01-150-000-425 TELEPHONE	\$7,500.00	\$5,202.59	\$593.38	\$2,297.41	69.37%
Active	E 01-150-000-450 POSTAGE/SPEED	\$1,500.00	\$708.36	\$531.98	\$791.64	47.22%
Active	E 01-150-000-475 SUPPLIES	\$9,000.00	\$4,770.11	\$265.03	\$4,229.89	53.00%
Active	E 01-150-000-526 UTILITIES	\$20,000.00	\$18,517.09	\$2,138.62	\$1,482.91	92.59%
Active	E 01-150-000-530 DUES AND FEES	\$5,000.00	\$3,911.55	\$170.00	\$1,088.45	78.23%
Active	E 01-150-000-650 ELECTION	\$8,000.00	\$3,823.72	\$0.00	\$4,176.28	47.80%
Active	E 01-150-000-670 Planning Commissio	\$4,300.00	\$11,837.89	\$0.00	-\$7,537.89	275.30%
	SUBDEPT 000	<u>\$186,867.00</u>	<u>\$160,852.35</u>	<u>\$13,463.25</u>	<u>\$26,014.65</u>	<u>86.08%</u>
	Total DEPT 150 PLANNING/CLERKS DEPARTMENT	\$186,867.00	\$160,852.35	\$13,463.25	\$26,014.65	86.08%
DEPT 200 ADMINISTRATION						
Active	E 01-200-000-300 SALARIES	\$172,168.00	\$147,648.88	\$14,795.32	\$24,519.12	85.76%
Active	E 01-200-000-350 FRINGE BENEFITS	\$64,234.00	\$71,191.93	\$7,455.81	-\$6,957.93	110.83%
Active	E 01-200-000-380 CONTRACT LABO	\$18,000.00	\$13,500.00	\$0.00	\$4,500.00	75.00%
Active	E 01-200-000-382 ANCHORAGE OFFI	\$0.00	\$10,069.54	\$11,131.11	-\$10,069.54	0.00%
Active	E 01-200-000-400 TRAVEL AND PER	\$25,500.00	\$24,144.08	\$3,529.82	\$1,355.92	94.97%
Active	E 01-200-000-425 TELEPHONE	\$6,000.00	\$7,041.69	\$103.33	-\$1,041.69	117.36%
Active	E 01-200-000-450 POSTAGE/SPEED	\$2,500.00	\$519.92	\$0.00	\$1,980.08	20.80%
Active	E 01-200-000-475 SUPPLIES	\$18,120.00	\$9,714.19	\$951.21	\$8,405.81	53.61%
Active	E 01-200-000-500 EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 01-200-000-525 RENTAL/LEASE	\$14,500.00	\$12,515.66	\$0.00	\$1,984.34	86.31%
Active	E 01-200-000-530 DUES AND FEES	\$2,500.00	\$295.00	\$0.00	\$2,205.00	11.80%
	SUBDEPT 000	<u>\$323,522.00</u>	<u>\$296,640.89</u>	<u>\$37,966.60</u>	<u>\$17,514.54</u>	<u>91.69%</u>
	Total DEPT 200 ADMINISTRATION	\$323,522.00	\$296,640.89	\$37,966.60	\$17,514.54	91.69%
DEPT 250 FINANCE DEPARTMENT						
Active	E 01-250-000-300 SALARIES	\$122,867.00	\$100,903.76	\$10,403.46	\$21,963.24	82.12%
Active	E 01-250-000-350 FRINGE BENEFITS	\$51,161.00	\$44,160.19	\$4,804.08	\$7,000.81	86.32%
Active	E 01-250-000-400 TRAVEL AND PER	\$4,000.00	\$7,902.15	\$0.00	-\$3,902.15	197.55%
Active	E 01-250-000-425 TELEPHONE	\$5,000.00	\$3,831.58	\$355.11	\$1,168.42	76.63%

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*Expenditure Guideline©

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Current Period: APRIL 13-14

		13-14	13-14	APRIL	13-14	% of
		YTD Budget	YTD Amt	MTD Amt	YTD Balance	Budget
Active	E 01-250-000-450 POSTAGE/SPEED	\$2,500.00	\$1,415.98	\$0.00	\$1,084.02	56.64%
Active	E 01-250-000-475 SUPPLIES	\$5,000.00	\$9,382.28	\$765.67	-\$4,382.28	189.10%
Active	E 01-250-000-526 UTILITIES	\$5,000.00	\$4,193.22	\$1,748.29	\$806.78	83.86%
Active	E 01-250-000-550 AUDIT	\$45,000.00	\$47,834.40	\$0.00	-\$2,834.40	106.30%
SUBDEPT 000		\$240,528.00	\$219,623.56	\$18,076.61	\$20,831.65	91.31%
Total DEPT 250 FINANCE DEPARTMENT		\$240,528.00	\$219,623.56	\$18,076.61	\$20,831.65	91.31%
DEPT 650 RESOURCE DEPARTMENT						
Active	E 01-650-000-300 SALARIES	\$83,970.00	\$69,975.40	\$6,997.54	\$13,994.60	83.33%
Active	E 01-650-000-350 FRINGE BENEFITS	\$30,040.00	\$27,353.92	\$2,832.10	\$2,686.08	91.06%
Active	E 01-650-000-380 CONTRACT LABO	\$75,000.00	\$62,500.00	\$6,250.00	\$12,500.00	83.33%
Active	E 01-650-000-400 TRAVEL AND PER	\$35,000.00	\$16,835.91	\$428.00	\$18,164.09	48.10%
Active	E 01-650-000-401 SEMD SAMPLING	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 01-650-000-402 NPFMC Meetings	\$15,000.00	\$10,781.90	\$1,400.00	\$4,218.10	100.61%
Active	E 01-650-000-403 BOF Meetings	\$30,000.00	\$7,698.87	\$0.00	\$22,301.13	25.66%
Active	E 01-650-000-404 Unimak Bight Crab	\$50,000.00	\$0.00	\$0.00	\$50,000.00	97.59%
Active	E 01-650-000-425 TELEPHONE	\$3,000.00	\$1,564.00	\$0.00	\$1,436.00	52.13%
Active	E 01-650-000-475 SUPPLIES	\$7,000.00	\$7,903.80	\$494.00	-\$903.80	112.91%
Active	E 01-650-000-525 RENTAL/LEASE	\$8,903.00	\$6,672.56	\$0.00	\$2,230.44	74.95%
SUBDEPT 000		\$337,913.00	\$211,286.36	\$18,401.64	\$73,520.52	62.53%
Total DEPT 650 RESOURCE DEPARTMENT		\$337,913.00	\$211,286.36	\$18,401.64	\$73,520.52	62.53%
DEPT 651 PUBLIC INFORMATION						
Active	E 01-651-011-300 SALARIES	\$89,778.00	\$74,814.80	\$7,481.48	\$14,963.20	83.33%
Active	E 01-651-011-350 FRINGE BENEFITS	\$32,736.00	\$27,419.26	\$4,019.62	\$5,316.74	83.76%
Active	E 01-651-011-400 TRAVEL AND PER	\$15,000.00	\$10,103.60	\$3,077.48	\$4,896.40	67.36%
Active	E 01-651-011-425 TELEPHONE	\$2,400.00	\$1,903.82	\$134.98	\$496.18	79.33%
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	\$3,007.76	\$76.96	\$1,492.24	66.84%
Active	E 01-651-011-525 RENTAL/LEASE	\$10,160.00	\$7,506.66	\$0.00	\$2,509.34	74.95%
Active	E 01-651-011-532 ADVERTISING	\$15,000.00	\$9,427.33	\$0.00	\$5,572.67	62.85%
SUBDEPT 011 PUBLIC INFORMATION		\$169,680.00	\$134,183.23	\$14,790.52	\$35,496.77	79.08%
Total DEPT 651 PUBLIC INFORMATION		\$169,680.00	\$134,183.23	\$14,790.52	\$35,496.77	79.08%
DEPT 700 PUBLIC WORKS DEPARTMENT						
Active	E 01-700-000-300 SALARIES	\$77,138.00	\$64,880.80	\$6,428.08	\$12,257.20	84.11%
Active	E 01-700-000-350 FRINGE BENEFITS	\$29,602.00	\$26,175.88	\$2,650.86	\$3,426.12	88.43%
Active	E 01-700-000-400 TRAVEL AND PER	\$11,000.00	\$9,506.00	\$2,017.00	\$1,494.00	86.42%
Active	E 01-700-000-425 TELEPHONE	\$1,500.00	\$1,016.63	\$83.75	\$483.37	67.78%
Active	E 01-700-000-475 SUPPLIES	\$6,000.00	\$3,668.97	\$228.73	\$2,331.03	61.15%
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	\$647.53	\$48.19	\$1,352.47	32.38%
SUBDEPT 000		\$128,740.00	\$105,895.81	\$11,456.61	\$22,844.19	82.26%
Total DEPT 700 PUBLIC WORKS DEPARTMENT		\$128,740.00	\$105,895.81	\$11,456.61	\$22,844.19	82.26%
DEPT 844 KCAP						
Active	E 01-844-000-300 SALARIES	\$2,500.00	\$0.00	\$0.00	\$2,500.00	0.00%
Active	E 01-844-000-350 FRINGE BENEFITS	\$2,000.00	\$0.00	\$0.00	\$2,000.00	0.00%
Active	E 01-844-000-400 TRAVEL AND PER	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 01-844-000-425 TELEPHONE	\$1,120.00	\$1,258.76	\$0.00	-\$138.76	112.39%
Active	E 01-844-000-475 SUPPLIES	\$600.00	\$1,596.41	\$180.50	-\$996.41	266.07%
Active	E 01-844-000-525 RENTAL/LEASE	\$8,903.00	\$6,486.71	\$0.00	\$2,416.29	72.86%
SUBDEPT 000		\$15,123.00	\$9,341.88	\$180.50	\$5,781.12	61.77%
Total DEPT 844 KCAP		\$15,123.00	\$9,341.88	\$180.50	\$5,781.12	61.77%
DEPT 850 EDUCATION						

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***Expenditure Guideline©**

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Current Period: APRIL 13-14

		13-14	13-14	APRIL	13-14	% of
		YTD Budget	YTD Amt	MTD Amt	YTD Balance	Budget
Active	E 01-850-000-700 LOCAL SCHOOL C	\$1,150,000.00	\$862,500.00	\$287,500.00	\$287,500.00	75.00%
Active	E 01-850-000-701 SCHOOL SCHOLA	\$20,000.00	\$14,280.00	\$14,280.00	\$5,720.00	71.40%
Active	E 01-850-000-703 School Contribution	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 01-850-000-756 STUDENT TRAVEL	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	100.00%
SUBDEPT 000		<u>\$1,175,000.00</u>	<u>\$881,780.00</u>	<u>\$306,780.00</u>	<u>\$293,220.00</u>	<u>75.05%</u>
Total DEPT 850 EDUCATION		\$1,175,000.00	\$881,780.00	\$306,780.00	\$293,220.00	75.05%
DEPT 860 SPECIAL ASSISTANT-NLG,FP,CDB						
Active	E 01-860-000-300 SALARIES	\$73,970.00	\$61,642.00	\$6,164.20	\$12,328.00	83.33%
Active	E 01-860-000-350 FRINGE BENEFITS	\$27,256.00	\$25,499.88	\$2,617.48	\$1,756.12	93.56%
Active	E 01-860-000-400 TRAVEL AND PER	\$10,000.00	\$3,343.96	\$1,364.72	\$6,656.04	34.18%
Active	E 01-860-000-425 TELEPHONE	\$4,000.00	\$678.84	\$0.00	\$3,321.16	16.97%
Active	E 01-860-000-450 POSTAGE/SPEED	\$250.00	\$0.00	\$0.00	\$250.00	0.00%
Active	E 01-860-000-475 SUPPLIES	\$4,500.00	\$1,252.85	\$0.00	\$3,247.15	27.84%
Active	E 01-860-000-525 RENTAL/LEASE	\$8,903.00	\$6,672.56	\$0.00	\$2,230.44	74.95%
SUBDEPT 000		<u>\$128,879.00</u>	<u>\$99,090.09</u>	<u>\$10,146.40</u>	<u>\$29,714.71</u>	<u>76.89%</u>
Total DEPT 860 SPECIAL ASSISTANT-NLG,FP,CDB		\$128,879.00	\$99,090.09	\$10,146.40	\$29,714.71	76.89%
DEPT 900 OTHER						
Active	E 01-900-000-500 EQUIPMENT	\$13,200.00	\$11,561.83	\$1,133.00	\$1,638.17	87.59%
Active	E 01-900-000-515 AEB VEHICLES	\$20,000.00	\$12,398.00	\$11,700.00	\$7,602.00	61.99%
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	\$17,661.08	\$2,388.44	\$7,338.92	70.64%
Active	E 01-900-000-527 Aleutia Crab	\$58,522.00	\$0.00	\$0.00	\$58,522.00	0.00%
Active	E 01-900-000-551 LEGAL	\$175,000.00	\$85,420.59	\$7,550.57	\$89,579.41	48.81%
Active	E 01-900-000-552 INSURANCE	\$150,000.00	\$124,132.51	\$0.00	\$25,867.49	82.76%
Active	E 01-900-000-600 REPAIRS	\$10,000.00	\$5,847.20	\$442.62	\$4,152.80	58.47%
Active	E 01-900-000-727 BANK FEES	\$2,000.00	\$592.59	\$126.09	\$1,407.41	29.63%
Active	E 01-900-000-752 CONTRIBUTION T	\$150,000.00	\$112,500.00	\$37,500.00	\$37,500.00	75.00%
Active	E 01-900-000-753 MISC EXPENSE	\$96,000.00	\$131,180.86	\$807.50	-\$35,180.86	136.65%
Active	E 01-900-000-757 DONATIONS	\$23,500.00	\$7,000.00	\$0.00	\$16,500.00	29.79%
Active	E 01-900-000-760 REVENUE SHARIN	\$32,000.00	\$0.00	\$0.00	\$32,000.00	0.00%
Active	E 01-900-000-943 WEB SERVICE	\$25,000.00	\$16,419.00	\$665.00	\$8,581.00	65.68%
SUBDEPT 000		<u>\$780,222.00</u>	<u>\$524,713.66</u>	<u>\$62,313.22</u>	<u>\$255,508.34</u>	<u>67.25%</u>
Total DEPT 900 OTHER		\$780,222.00	\$524,713.66	\$62,313.22	\$255,508.34	67.25%
Total Fund 01 GENERAL FUND		<u>\$3,873,181.00</u>	<u>\$3,001,053.96</u>	<u>\$534,237.74</u>	<u>\$806,007.36</u>	<u>77.48%</u>

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		13-14	13-14	APRIL	13-14	% of
		YTD Budget	YTD Amt	MTD Amt	YTD Balance	Budget
Fund 20 GRANT PROGRAMS						
Active	R 20-201 INTEREST REVENUE	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 20-203 OTHER REVENUE	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 20-207 AEB Grant Revenue	\$296,000.00	\$0.00	\$0.00	\$296,000.00	0.00%
Active	R 20-287 KCAP/09-DC-359	\$1,958,992.03	\$0.00	\$0.00	\$1,958,992.03	0.00%
Active	R 20-422 DENALI COMMISSION/FAL	\$103,658.05	\$0.00	\$0.00	\$103,658.05	0.00%
Active	R 20-424 EDA/Akutan Harbor Floats	\$1,000,000.00	\$0.00	\$0.00	\$1,000,000.00	0.00%
Active	R 20-499 Cold Bay Airport-Apron&Taxi	\$2,000,000.00	\$0.00	\$0.00	\$2,000,000.00	0.00%
Active	R 20-504 Nelson Lagoon Erosion10CI	\$238,710.36	\$129,413.61	\$17,459.52	\$109,296.75	54.21%
Active	R 20-516 Library Grant Program	\$1,500.00	\$0.00	\$0.00	\$1,500.00	0.00%
Active	R 20-518 CIAP-Create A Resource La	\$226,544.52	\$83,610.70	\$40,786.70	\$142,933.82	36.91%
Active	R 20-813 Akutan Airport/CIP Trident	\$900,000.00	\$0.00	\$0.00	\$900,000.00	0.00%
Total Fund 20 GRANT PROGRAMS		\$6,725,404.96	\$213,024.31	\$58,246.22	\$6,512,380.65	3.17%

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	13-14 YTD Budget	13-14 YTD Amt	APRIL MTD Amt	13-14 YTD Balance	% of Budget
Fund 20 GRANT PROGRAMS					
DEPT 422 DENALI COMMISSION/FALSE PASS					
Active E 20-422-000-850 CAPITAL CONSTR	\$103,658.05	\$0.00	\$0.00	\$103,658.05	0.00%
SUBDEPT 000	\$103,658.05	\$0.00	\$0.00	\$103,658.05	0.00%
Total DEPT 422 DENALI COMMISSION/FALSE PASS	\$103,658.05	\$0.00	\$0.00	\$103,658.05	0.00%
DEPT 424 EDA/Akutan Harbor Floats					
Active E 20-424-000-850 CAPITAL CONSTR	\$1,000,000.00	\$0.00	\$0.00	\$1,000,000.00	0.00%
SUBDEPT 000	\$1,000,000.00	\$0.00	\$0.00	\$1,000,000.00	0.00%
Total DEPT 424 EDA/Akutan Harbor Floats	\$1,000,000.00	\$0.00	\$0.00	\$1,000,000.00	0.00%
DEPT 499 Cold Bay Airport-Apron&Taxiway					
Active E 20-499-049-850 CAPITAL CONSTR	\$2,000,000.00	\$0.00	\$0.00	\$2,000,000.00	0.00%
SUBDEPT 049 DCCED-13-DC-501	\$2,000,000.00	\$0.00	\$0.00	\$2,000,000.00	0.00%
Total DEPT 499 Cold Bay Airport-Apron&Taxiway	\$2,000,000.00	\$0.00	\$0.00	\$2,000,000.00	0.00%
DEPT 502 Cold Bay Dock/Grant					
Active E 20-502-000-600 REPAIRS	\$71,000.00	\$0.00	\$0.00	\$71,000.00	0.00%
SUBDEPT 000	\$71,000.00	\$0.00	\$0.00	\$71,000.00	0.00%
Total DEPT 502 Cold Bay Dock/Grant	\$71,000.00	\$0.00	\$0.00	\$71,000.00	0.00%
DEPT 504 Nelson Lagoon Erosion					
Active E 20-504-000-850 CAPITAL CONSTR	\$238,710.36	\$130,758.55	\$1,344.94	\$107,951.81	54.78%
SUBDEPT 000	\$238,710.36	\$130,758.55	\$1,344.94	\$107,951.81	54.78%
Total DEPT 504 Nelson Lagoon Erosion	\$238,710.36	\$130,758.55	\$1,344.94	\$107,951.81	54.78%
DEPT 513 COLD BAY APRON PROJECT					
Active E 20-513-000-850 CAPITAL CONSTR	\$225,000.00	\$0.00	\$0.00	\$225,000.00	0.00%
SUBDEPT 000	\$225,000.00	\$0.00	\$0.00	\$225,000.00	0.00%
Total DEPT 513 COLD BAY APRON PROJECT	\$225,000.00	\$0.00	\$0.00	\$225,000.00	0.00%
DEPT 516 Library Grant Program					
Active E 20-516-000-475 SUPPLIES	\$1,106.17	\$194.14	\$194.14	\$912.03	17.55%
SUBDEPT 000	\$1,106.17	\$194.14	\$194.14	\$912.03	17.55%
Total DEPT 516 Library Grant Program	\$1,106.17	\$194.14	\$194.14	\$912.03	17.55%
DEPT 518 CIAP-Create A Resource LandUse					
Active E 20-518-000-850 CAPITAL CONSTR	\$226,544.52	\$82,326.44	\$0.00	\$144,218.08	36.34%
SUBDEPT 000	\$226,544.52	\$82,326.44	\$0.00	\$144,218.08	36.34%
Total DEPT 518 CIAP-Create A Resource LandUse	\$226,544.52	\$82,326.44	\$0.00	\$144,218.08	36.34%
DEPT 802 CAPITAL - COLD BAY					
Active E 20-802-000-850 CAPITAL CONSTR	\$60,000.00	\$0.00	\$0.00	\$60,000.00	0.00%
SUBDEPT 000	\$60,000.00	\$0.00	\$0.00	\$60,000.00	0.00%
Total DEPT 802 CAPITAL - COLD BAY	\$60,000.00	\$0.00	\$0.00	\$60,000.00	0.00%
DEPT 803 CAPITAL - FALSE PASS					
Active E 20-803-000-850 CAPITAL CONSTR	\$14,070.13	\$0.00	\$0.00	\$14,070.13	0.00%
SUBDEPT 000	\$14,070.13	\$0.00	\$0.00	\$14,070.13	0.00%
Total DEPT 803 CAPITAL - FALSE PASS	\$14,070.13	\$0.00	\$0.00	\$14,070.13	0.00%
DEPT 813 Akutan Airport/CIP Trident					
Active E 20-813-000-850 CAPITAL CONSTR	\$345,032.15	\$567.79	\$0.00	\$344,464.36	0.16%
SUBDEPT 000	\$345,032.15	\$567.79	\$0.00	\$344,464.36	0.16%
Total DEPT 813 Akutan Airport/CIP Trident	\$345,032.15	\$567.79	\$0.00	\$344,464.36	0.16%
DEPT 867 KCC Alternative Road					
Active E 20-867-000-300 SALARIES	\$0.00	\$7,200.00	\$4,800.00	-\$7,200.00	0.00%
Active E 20-867-000-350 FRINGE BENEFITS	\$0.00	\$10,592.08	\$9,174.43	-\$10,592.08	0.00%

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		13-14	13-14	APRIL	13-14	% of
		YTD Budget	YTD Amt	MTD Amt	YTD Balance	Budget
Active	E 20-867-000-380 CONTRACT LABO	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 20-867-000-381 ENGINEERING	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 20-867-000-400 TRAVEL AND PER	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 20-867-000-475 SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
	SUBDEPT 000	\$0.00	\$17,792.08	\$13,974.43	-\$17,792.08	0.00%
Active	E 20-867-168-300 SALARIES	\$17,800.00	\$0.00	\$0.00	\$17,800.00	0.00%
Active	E 20-867-168-350 FRINGE BENEFITS	\$8,985.46	\$0.00	\$0.00	\$8,985.46	0.00%
Active	E 20-867-168-381 ENGINEERING	\$943,500.00	\$0.00	\$0.00	\$943,500.00	0.00%
Active	E 20-867-168-400 TRAVEL AND PER	\$5,926.49	\$0.00	\$0.00	\$5,926.49	0.00%
Active	E 20-867-168-850 CAPITAL CONSTR	\$982,780.08	\$647.50	\$647.50	\$982,132.58	0.07%
	SUBDEPT 168 KCAP/09-DC-359	\$1,958,992.03	\$647.50	\$647.50	\$1,958,344.53	0.03%
	Total DEPT 867 KCC Alternative Road	\$1,958,992.03	\$18,439.58	\$14,621.93	\$1,940,552.45	0.94%
	DEPT 900 OTHER					
Active	E 20-900-000-753 MISC EXPENSE	\$0.00	\$11,468.61	\$0.00	-\$11,468.61	0.00%
Active	E 20-900-000-850 CAPITAL CONSTR	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
	SUBDEPT 000	\$0.00	\$11,468.61	\$0.00	-\$11,468.61	0.00%
	Total DEPT 900 OTHER	\$0.00	\$11,468.61	\$0.00	-\$11,468.61	0.00%
	Total Fund 20 GRANT PROGRAMS	\$6,244,113.41	\$243,755.11	\$16,161.01	\$6,000,358.30	3.90%

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		13-14	13-14	APRIL	13-14	% of
		YTD Budget	YTD Amt	MTD Amt	YTD Balance	Budget
Fund 22 OPERATIONS						
Active	R 22-203 OTHER REVENUE	\$0.00	\$1,557.05	\$0.00	-\$1,557.05	0.00%
Active	R 22-204 OPERATING TRANSFER F	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 22-221 COLD BAY TERMINAL LEA	\$139,620.00	\$116,665.32	\$11,792.22	\$22,954.68	83.56%
Active	R 22-222 COLD BAY TERMINAL OTH	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 22-245 HOVERCRAFT/MEDEVACS	\$5,000.00	\$0.00	\$0.00	\$5,000.00	0.00%
Active	R 22-246 HOVERCRAFT /TICKETS	\$250,000.00	\$188,210.42	\$26,214.86	\$61,789.58	75.28%
Active	R 22-247 HOVERCRAFT/ VEHICLES	\$10,000.00	\$5,048.00	\$0.00	\$4,952.00	50.48%
Active	R 22-248 HOVERCRAFT/ FREIGHT	\$220,000.00	\$248,588.14	\$0.00	-\$28,588.14	112.99%
Active	R 22-301 HELICOPTER/TICKETS	\$0.00	\$58,601.67	\$53,661.44	-\$58,601.67	0.00%
Active	R 22-302 HELICOPTER/FREIGHT	\$0.00	\$18,977.00	\$15,769.50	-\$18,977.00	0.00%
	Total Fund 22 OPERATIONS	\$624,620.00	\$637,647.60	\$107,438.02	-\$13,027.60	102.09%

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		13-14	13-14	APRIL	13-14	% of
		YTD Budget	YTD Amt	MTD Amt	YTD Balance	Budget
Fund 22 OPERATIONS						
DEPT 802 CAPITAL - COLD BAY						
Active	E 22-802-200-300 SALARIES	\$25,500.00	\$21,134.40	\$2,113.44	\$4,365.60	82.88%
Active	E 22-802-200-350 FRINGE BENEFITS	\$3,617.00	\$2,184.52	\$213.88	\$1,432.48	60.40%
Active	E 22-802-200-380 CONTRACT LABO	\$35,000.00	\$3,543.23	\$0.00	\$31,456.77	10.12%
Active	E 22-802-200-400 TRAVEL AND PER	\$3,000.00	\$0.00	\$0.00	\$3,000.00	0.00%
Active	E 22-802-200-425 TELEPHONE	\$4,500.00	\$5,202.73	\$349.86	-\$702.73	115.62%
Active	E 22-802-200-475 SUPPLIES	\$15,000.00	\$4,201.04	\$0.00	\$10,798.96	28.24%
Active	E 22-802-200-525 RENTAL/LEASE	\$5,335.00	\$9,400.16	\$5,335.04	-\$4,065.16	176.20%
Active	E 22-802-200-526 UTILITIES	\$24,000.00	\$22,058.52	\$2,117.14	\$1,941.48	91.91%
Active	E 22-802-200-551 LEGAL	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 22-802-200-576 GAS	\$1,500.00	\$0.00	\$0.00	\$1,500.00	0.00%
Active	E 22-802-200-577 FUEL	\$15,000.00	\$17,870.12	\$0.00	-\$2,870.12	140.69%
Active	E 22-802-200-770 Depreciation Expen	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
SUBDEPT 200 COLD BAY TERMINAL		\$132,452.00	\$85,594.72	\$10,129.36	\$43,588.28	64.62%
Total DEPT 802 CAPITAL - COLD BAY		\$132,452.00	\$85,594.72	\$10,129.36	\$43,588.28	64.62%
DEPT 843 Hovercraft Operation						
Active	E 22-843-100-300 SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 22-843-100-350 FRINGE BENEFITS	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 22-843-100-380 CONTRACT LABO	\$2,317,000.00	\$1,532,867.75	\$185,941.53	\$784,132.25	66.16%
Active	E 22-843-100-400 TRAVEL AND PER	\$0.00	\$92,985.00	\$0.00	-\$92,985.00	0.00%
Active	E 22-843-100-425 TELEPHONE	\$2,500.00	\$1,087.65	\$0.00	\$1,412.35	43.51%
Active	E 22-843-100-475 SUPPLIES	\$100,000.00	\$495,637.21	\$0.00	-\$395,637.21	495.64%
Active	E 22-843-100-500 EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 22-843-100-526 UTILITIES	\$5,000.00	\$0.00	\$0.00	\$5,000.00	0.00%
Active	E 22-843-100-552 INSURANCE	\$215,000.00	\$41,723.00	\$0.00	\$173,277.00	19.41%
Active	E 22-843-100-576 GAS	\$10,000.00	\$3,675.75	\$0.00	\$6,324.25	36.76%
Active	E 22-843-100-577 FUEL	\$445,000.00	\$317,592.70	\$0.00	\$127,407.30	71.37%
Active	E 22-843-100-770 Depreciation Expen	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
SUBDEPT 100 HOVERCRAFT OPERATION		\$3,094,500.00	\$2,485,569.06	\$185,941.53	\$608,930.94	80.32%
Total DEPT 843 Hovercraft Operation		\$3,094,500.00	\$2,485,569.06	\$185,941.53	\$608,930.94	80.32%
DEPT 845 HELICOPTER OPERATIONS						
Active	E 22-845-300-300 SALARIES	\$0.00	\$4,535.00	\$2,927.50	-\$4,535.00	0.00%
Active	E 22-845-300-350 FRINGE BENEFITS	\$0.00	\$397.46	\$296.27	-\$397.46	0.00%
Active	E 22-845-300-380 CONTRACT LABO	\$0.00	\$175,916.84	\$120,126.84	-\$175,916.84	0.00%
Active	E 22-845-300-400 TRAVEL AND PER	\$0.00	\$14,445.00	\$9,540.00	-\$14,445.00	0.00%
Active	E 22-845-300-475 SUPPLIES	\$0.00	\$61,880.46	\$18,958.75	-\$61,880.46	0.00%
Active	E 22-845-300-500 EQUIPMENT	\$0.00	\$66,410.00	\$0.00	-\$66,410.00	0.00%
Active	E 22-845-300-552 INSURANCE	\$0.00	\$18,200.00	\$0.00	-\$18,200.00	0.00%
Active	E 22-845-300-576 GAS	\$0.00	\$119.10	\$0.00	-\$119.10	0.00%
Active	E 22-845-300-577 FUEL	\$0.00	\$72,382.12	\$9,250.91	-\$72,382.12	0.00%
SUBDEPT 300 HELICOPTER OPERATIONS		\$0.00	\$414,285.98	\$161,100.27	-\$415,785.98	0.00%
Total DEPT 845 HELICOPTER OPERATIONS		\$0.00	\$414,285.98	\$161,100.27	-\$415,785.98	0.00%
Total Fund 22 OPERATIONS		\$3,226,952.00	\$2,985,449.76	\$357,171.16	\$236,733.24	92.52%

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

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	13-14 YTD Budget	13-14 YTD Amt	APRIL MTD Amt	13-14 YTD Balance	% of Budget
Fund 24 BOND CONSTRUCTION					
DEPT 809 Akutan Airport/Grant					
Active E 24-809-000-850 CAPITAL CONSTR	\$786,249.79	\$261,072.37	\$0.00	\$525,177.42	33.20%
SUBDEPT 000	\$786,249.79	\$261,072.37	\$0.00	\$525,177.42	33.20%
Total DEPT 809 Akutan Airport/Grant	\$786,249.79	\$261,072.37	\$0.00	\$525,177.42	33.20%
DEPT 830 KING COVE HARBOR					
Active E 24-830-000-850 CAPITAL CONSTR	\$89,676.00	\$0.00	\$0.00	\$89,676.00	0.00%
SUBDEPT 000	\$89,676.00	\$0.00	\$0.00	\$89,676.00	0.00%
Total DEPT 830 KING COVE HARBOR	\$89,676.00	\$0.00	\$0.00	\$89,676.00	0.00%
DEPT 831 SAND POINT HARBOR					
Active E 24-831-132-850 CAPITAL CONSTR	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
SUBDEPT 132 Sand Point Harbor	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active E 24-831-133-850 CAPITAL CONSTR	\$2,000,000.00	\$2,000,000.00	\$0.00	\$0.00	100.00%
SUBDEPT 133 Robert E Galovin Boat Harbor	\$2,000,000.00	\$2,000,000.00	\$0.00	\$0.00	100.00%
Total DEPT 831 SAND POINT HARBOR	\$2,000,000.00	\$2,000,000.00	\$0.00	\$0.00	100.00%
DEPT 833 FALSE PASS HARBOR					
Active E 24-833-000-850 CAPITAL CONSTR	\$397,966.43	\$35,932.65	\$0.00	\$362,033.78	9.03%
SUBDEPT 000	\$397,966.43	\$35,932.65	\$0.00	\$362,033.78	9.03%
Total DEPT 833 FALSE PASS HARBOR	\$397,966.43	\$35,932.65	\$0.00	\$362,033.78	9.03%
DEPT 839 AKUTAN HARBOR					
Active E 24-839-000-850 CAPITAL CONSTR	\$1,045,858.23	\$21,137.00	\$0.00	\$1,024,721.23	2.02%
SUBDEPT 000	\$1,045,858.23	\$21,137.00	\$0.00	\$1,024,721.23	2.02%
Total DEPT 839 AKUTAN HARBOR	\$1,045,858.23	\$21,137.00	\$0.00	\$1,024,721.23	2.02%
DEPT 862 NELSON LAGOON DOCK					
Active E 24-862-000-850 CAPITAL CONSTR	\$17,809.36	\$0.00	\$0.00	\$17,809.36	0.00%
SUBDEPT 000	\$17,809.36	\$0.00	\$0.00	\$17,809.36	0.00%
Total DEPT 862 NELSON LAGOON DOCK	\$17,809.36	\$0.00	\$0.00	\$17,809.36	0.00%
DEPT 867 KCC Alternative Road					
Active E 24-867-169-850 CAPITAL CONSTR	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
SUBDEPT 169 KCAP Road Completion	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Total DEPT 867 KCC Alternative Road	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
DEPT 900 OTHER					
Active E 24-900-000-380 CONTRACT LABO	\$0.00	\$28,765.51	\$3,283.36	-\$28,765.51	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	\$28,765.51	\$3,283.36	-\$28,765.51	0.00%
Total DEPT 900 OTHER	\$0.00	\$28,765.51	\$3,283.36	-\$28,765.51	0.00%
Total Fund 24 BOND CONSTRUCTION	\$4,337,559.81	\$2,346,907.53	\$3,283.36	\$1,990,652.28	54.11%

ALEUTIANS EAST BOROUGH

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***Revenue Guideline©**

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Current Period: APRIL 13-14

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

ALEUTIANS EAST BOROUGH
***Expenditure Guideline©**

Current Period: APRIL 13-14

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

ALEUTIANS EAST BOROUGH
***Revenue Guideline©**

Current Period: APRIL 13-14

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

ALEUTIANS EAST BOROUGH
***Expenditure Guideline©**

Current Period: APRIL 13-14

	13-14 YTD Budget	13-14 YTD Amt	APRIL MTD Amt	13-14 YTD Balance	% of Budget
Fund 40 PERMANENT FUND					
DEPT 900 OTHER					
Active E 40-900-000-380 CONTRACT LABO	\$35,000.00	\$28,765.50	\$3,283.35	\$6,234.50	82.19%
Active E 40-900-000-751 OPERATING TRAN	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
SUBDEPT 000	<u>\$35,000.00</u>	<u>\$28,765.50</u>	<u>\$3,283.35</u>	<u>\$6,234.50</u>	<u>82.19%</u>
Total DEPT 900 OTHER	<u>\$35,000.00</u>	<u>\$28,765.50</u>	<u>\$3,283.35</u>	<u>\$6,234.50</u>	<u>82.19%</u>
Total Fund 40 PERMANENT FUND	<u>\$35,000.00</u>	<u>\$28,765.50</u>	<u>\$3,283.35</u>	<u>\$6,234.50</u>	<u>82.19%</u>

ALEUTIANS EAST BOROUGH

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***Revenue Guideline©**

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Current Period: APRIL 13-14

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

ALEUTIANS EAST BOROUGH

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***Expenditure Guideline©**

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Current Period: APRIL 13-14

		13-14	13-14	APRIL	13-14	% of
		YTD Budget	YTD Amt	MTD Amt	YTD Balance	Budget
Fund 41 MAINTENANCE RESERVE FUND						
DEPT 800 CAPITAL - SCHOOL						
Active	E 41-800-857-300 SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 41-800-857-350 FRINGE BENEFITS	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 41-800-857-380 CONTRACT LABO	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 41-800-857-400 TRAVEL AND PER	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 41-800-857-475 SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 41-800-857-850 CAPITAL CONSTR	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
SUBDEPT 857 FALSE PASS SCHOOL		\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 41-800-865-300 SALARIES	\$0.00	\$7,980.00	\$2,880.00	-\$7,980.00	0.00%
Active	E 41-800-865-350 FRINGE BENEFITS	\$0.00	\$822.27	\$291.46	-\$822.27	0.00%
Active	E 41-800-865-400 TRAVEL AND PER	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 41-800-865-475 SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
SUBDEPT 865 Akutan School		\$0.00	\$8,802.27	\$3,171.46	-\$8,802.27	0.00%
Active	E 41-800-866-300 SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 41-800-866-350 FRINGE BENEFITS	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 41-800-866-380 CONTRACT LABO	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 41-800-866-400 TRAVEL AND PER	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 41-800-866-425 TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 41-800-866-475 SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 41-800-866-850 CAPITAL CONSTR	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
SUBDEPT 866 NELSON LAGOON SCHOOL		\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 41-800-867-300 SALARIES	\$0.00	\$15,135.00	\$0.00	-\$15,135.00	0.00%
Active	E 41-800-867-350 FRINGE BENEFITS	\$0.00	\$1,586.16	\$0.00	-\$1,586.16	0.00%
Active	E 41-800-867-400 TRAVEL AND PER	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 41-800-867-475 SUPPLIES	\$0.00	\$3,665.77	\$0.00	-\$3,665.77	0.00%
Active	E 41-800-867-850 CAPITAL CONSTR	\$0.00	\$176,371.00	\$19,360.00	-\$176,371.00	0.00%
SUBDEPT 867 Sand Point School		\$0.00	\$196,757.93	\$19,360.00	-\$196,757.93	0.00%
Active	E 41-800-868-300 SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 41-800-868-350 FRINGE BENEFITS	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 41-800-868-380 CONTRACT LABO	\$0.00	\$1,225.33	\$0.00	-\$1,225.33	0.00%
Active	E 41-800-868-400 TRAVEL AND PER	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 41-800-868-475 SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 41-800-868-551 LEGAL	\$0.00	\$60,767.44	\$92.50	-\$60,767.44	0.00%
Active	E 41-800-868-577 FUEL	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 41-800-868-852 ASPHALT PAVING	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
SUBDEPT 868 King Cove School		\$0.00	\$61,992.77	\$92.50	-\$61,992.77	0.00%
Active	E 41-800-869-300 SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 41-800-869-350 FRINGE BENEFITS	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 41-800-869-380 CONTRACT LABO	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 41-800-869-400 TRAVEL AND PER	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 41-800-869-475 SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 41-800-869-942 PROPERTY LEASE	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
SUBDEPT 869 COLD BAY SCHOOL		\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Total DEPT 800 CAPITAL - SCHOOL		\$0.00	\$267,552.97	\$22,623.96	-\$267,552.97	0.00%
DEPT 900 OTHER						
Active	E 41-900-000-753 MISC EXPENSE	\$100,000.00	\$0.00	\$0.00	\$100,000.00	0.00%
Active	E 41-900-000-880 LAND	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
SUBDEPT 000		\$100,000.00	\$0.00	\$0.00	\$100,000.00	0.00%
Total DEPT 900 OTHER		\$100,000.00	\$0.00	\$0.00	\$100,000.00	0.00%
Total Fund 41 MAINTENANCE RESERVE FUND		\$100,000.00	\$267,552.97	\$22,623.96	-\$167,552.97	267.55%

INVESTMENT REPORT

Consent Agenda

RESOLUTION 14-18

M/V Tustumena Replacement Project

WHEREAS, the Alaska Department of Transportation is designing the M/V Tustumena replacement vessel; and

WHEREAS, the M/V Tustumena is one of two ocean class vessels that the State of Alaska operates; and

WHEREAS, the M/V Tustumena is an extremely important transportation link between Homer and Kodiak, while also serving a total of 13 ports of call all the way to Unalaska, including 5 of 6 Aleutians East Borough communities; and

WHEREAS, while the preliminary design of the replacement shows improvement of service to all communities; however improvements in the design should increase vessel speed, vehicle capacity, loading and offloading efficiency; and

WHEREAS, similar ferry designs worldwide show improved features;

NOW THEREFORE BE IT RESOLVED that the State of Alaska Department of Transportation working with the selected design team review other options, and/or contract a peer review of the M/V Tustumena replacement to insure the most value for the state; and

BE IT FURTHER RESOLVED that the State of Alaska reviews the cost effectiveness of building dedicated ferry terminals in some communities.

PASSED AND APPROVED by the Aleutians East Borough on this _____ day of April 2014.

Stanley Mack, Mayor

Attest:

Tina Anderson, Clerk

Memorandum

To: Mayor Mack and Assembly Members
From: Ernie Weiss, Natural Resources Director
RE: Resolution to honor the service of NPFMC chair Eric Olson
Date: May 8, 2014

Mayor Mack and Assembly

The June 2014 meeting in Nome of the North Pacific Fishery Management Council will be the last for Chairman Eric Olson. He will have served 3 full terms on the Council and is termed out this year. Many of you may know Eric. If you don't, I can tell you that his leadership will be missed at the council but I wouldn't be surprised to see him run for other leadership positions in the state or beyond. The attached resolution is for your consideration. I will be at the Nome meeting as a member of the Advisory Panel and would present the resolution personally, if you choose to adopt.

For your information – the June NPFMC Agenda, available at this link:

http://legistar2.granicus.com/npfmc/meetings/2014/6/893_A_North_Pacific_Council_14-06-02_Meeting_Agenda.pdf has two items of particular interest to the AEB: C-3, an initial review to allow observers on tenders, has wide support, and C-6, an initial review of a specific BSAI crab Right of First Refusal (ROFR) contract item, also fairly non-controversial. Both items are scheduled for final action in October in Anchorage. The electronic version of the agenda at the link above is regularly updated with links to the documents as they are published.

RESOLUTION 14-19

A RESOLUTION OF THE ALEUTIANS EAST BOROUGH ASSEMBLY HONORING ERIC OLSON FOR HIS YEARS OF SERVICE TO THE NORTH PACIFIC FISHERY MANAGEMENT COUNCIL

WHEREAS, Eric Olson served on the Advisory Panel to the North Pacific Fishery Management Council from 2002 until 2005 when he led the Panel as AP Chair; and,

WHEREAS, Eric Olson was first appointed to the Council in 2005 and again in 2008 by Secretary of Commerce Carlos Gutierrez, and for a third and final term by Commerce Secretary Gary Locke; and,

WHEREAS, Eric Olson was nominated to his three terms on the Council by three different Governors, Governor Frank Murkowski, Governor Sarah Palin and Governor Sean Parnell; and

WHEREAS, Eric Olson was unanimously elected to Chairman by the other members of the Council in 2007, and has served with distinction in that capacity until the present; and,

WHEREAS, the Magnuson-Stevens Fishery Conservation and Management Act § 302 currently dictates that no voting member may serve more than three consecutive terms on the Council; and,

WHEREAS, the Aleutians East Borough had hoped to witness the crowning of Eric Olson as North Pacific Fishery Management Council Chairman for Life; and,

WHEREAS, it is now apparent that the Reauthorization of the Magnuson-Stevens Act will not move through Congress quickly enough to achieve that designation.

NOW THEREFORE BE IT RESOLVED, the Aleutians East Borough Assembly honors Eric Olson for his dedicated service to Alaska fishing communities and his enduring stewardship of the North Pacific; and,

BE IT FURTHER RESOLVED, the Aleutians East Borough Assembly hereby thanks Eric for his years of service, his unending sense of humor and quick wit, and above all, treating each person with fairness and respect.

PASSED AND APPROVED by the Aleutians East Borough Assembly on this 13th day of May, 2014.

Stanley Mack, Mayor

ATTEST: _____
Tina Anderson, Clerk

Public Hearings



MEMO

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

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

Fund 01	Expenditures	
01-100-000	\$5,000.00	*Increase- travel.
01-105-000	\$9,700.00	*Increase- travel/Supplies *Decrease in phone
01-200-000	\$10,280.00	*Increase - fringe/phone *Decrease - postage/supplies/fees
01-150-000	\$5,700.00	*Increase - planning commission *Decrease - supplies/election
01-250-000	\$13,835.00	*Increase - travel/supplies/audit
01-650-000	(28,000.00)	*Decrease- BOF/travel *Increase- supplies
01-651-011	(6,000.00)	*Decrease- travel/advertising
01-900-000	(45522.00)	*Decrease-Aleutia Crab/insurance *Increase-Misc.
01-860-000	(8500.00)	*Decrease-travel/phone/supplies
01-700-000	(2300.00)	*Decrease-equipment/utilities
01-844-000	(1720.00)	*Decrease-salary/fringe *Increase-phone/supplies
Leaving AEB Final FY14:	Revenue Amount:	\$7,788,962.00
	Expenditure Amount:	\$6,084,659.00
	Surplus Amount:	\$1,704,303.00

ORDINANCE 14-07

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

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

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

OPERATING FUND EXPENDITURES

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

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

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

Mayor

ATTEST:

Clerk

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

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

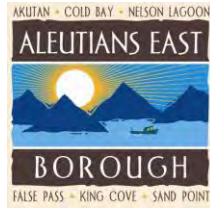
						FY14 Budget	Final FY14 Budget		
Mayor's Office		FY14		2%					
	Salary	\$ 71,468.00	\$ 1,429.00	\$ 72,897.00	\$ 72,897.00	\$ 72,897.00			
	Fringe	\$ 27,810.00			\$ 27,810.00	\$ 27,810.00			
	Travel	\$ 36,000.00			\$ 36,000.00	\$ 41,000.00		*Increase \$5000	
	Phone	\$ 2,400.00			\$ 2,400.00	\$ 2,400.00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

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

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

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

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



MEMO

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

The assumptions that the FY15 budget are based on include:

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

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

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

Planning Commission was added as a new department.

King Cove Access Road Maintenance was added into Fund 01.

Sand Point School Pool Project was added into Fund 41.

THE ALEUTIANS EAST BOROUGH

King Cove, Alaska

Notes to Financial Statements, continued

NOTE 6 - LONG-TERM DEBT, continued

General obligation bonds payable at June 30, 2013, are comprised of the following:

\$21,125,000 - 2003 Aleutians East Borough, Alaska school, marine, other transportation, due in variable installments ranging from \$60,125 to \$2,465,125 through December 1, 2028; interest rate not to exceed 7 percent	\$ 490,000
\$5,000,000 - 2006 Akutan Harbor due in variable installments ranging from \$112,393 to \$556,235 through February 1, 2026; interest rate is variable from 4.0 to 4.35 percent.	3,005,000
\$21,095,000 - 2007 Refunding of Aleutians East Borough bonds due in variable installments ranging from \$53,550 to \$2,433,550 through June 30, 2029; interest rate is variable from 3.75 to 5.0 percent	20,240,000
\$5,000,000 - 2011 Akutan Airport and King Cove Access Project due in variable installments ranging from \$175,000 to \$1,560,000 through October 1, 2030; interest rate is variable from 2.0 to 5.4 percent	4,640,000
\$3,460,000 - 2011 Refunding of Aleutians East Borough bonds due in variable installments ranging from \$65,000 to \$905,000 through September 2021; interest rate is variable from 2.0 to 5.0 percent	<u>3,235,000</u>
	<u>\$ 31,610,000</u>

Annual requirements to amortize all Borough general obligation bonds and leases payable as of June 30th follow:

Year ending	Principal	Interest	Total
2014	\$ 1,102,182	1,422,006	2,524,187
2015	1,411,154	1,370,426	2,781,580
2016	1,220,525	1,305,465	2,525,990
2017	1,425,311	1,248,123	2,673,434
2018	1,565,532	1,180,834	2,746,366
2019-2023	9,412,568	4,763,013	14,175,581
2024-2028	12,062,728	2,390,999	14,453,728
2029-2033	<u>3,410,000</u>	<u>181,590</u>	<u>3,591,590</u>
	<u>\$ 31,610,000</u>	<u>13,862,455</u>	<u>45,472,455</u>

Aleutians East Borough
Project List
As of May 1, 2014

Completed Projects with Ongoing Issues

False Pass Harbor

Harbor has been completed, but has not been closed out 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.

King Cove School

AEB has a claim against the contractor and architect for construction defects and damage as a result of water leaks.

Currently incurring legal costs. Future costs could include damage repairs and ultimate fix.

Akutan Harbor

Akutan Harbor has been completed by the USACOE. 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 source would be bonds or debt with USACOE.

Current Projects with Partial Funding

Akutan Harbor Floats

Current project entails the construction of an A & B float system estimated to cost \$6.2 million. AEB currently has \$3.1 million for construction and another possible \$300,000 in the FY15 State Capital Budget provided that the funding is not vetoed by the Governor. Funding currently in place includes a \$1 million EDA grant that requires construction to start by July 3, 2015; \$1 million AEB Akutan Harbor Bond Funds; \$750,000 in APICDA funds (subject to final approval from APICDA) and \$350,000 in City of Akutan Funds (City funds are subject to final approval from the City).

King Cove Access Road

Currently AEB has a \$2 million dollar State grant with approximately \$1.95 million balance that can be used for expenses related to the King Cove Access Road all the way to the Cold Bay Airport, including any litigation costs.

Nelson Lagoon Erosion

AEB has received \$238,800 from the Coastal Impact Assistance Program to conduct a Coastal Erosion Study. A preliminary design for a mitigation measure should result from this effort. There are not any funds set aside for final engineering and construction.

Akutan Airport Dock & Breakwater

There is at least \$3 or \$4 million through the Akutan Airport Co-Sponsorship Agreement (CSA) to use for design and construction. AEB has requested USACOE and ADOT assistance.

Cold Bay Clinic

The Cold Bay Clinic is estimated to cost \$5 million, which includes construction and equipping the facility. We currently have \$500,000 appropriated through AEB funds.

Cold Bay Dock Repairs

Currently this project has approximately \$1.4 million for dock repairs. This includes \$386,442 in Federal Highways Ferry Boat Discretionary Funds, \$96,611 in AEB and City of Cold Bay funds and approximately \$916,000 from the State of Alaska.

Cold Bay New Airport Tarmac & Taxiway Construction

AEB has contributed \$225,000 and a \$2 million Legislative Grant towards this project which is estimated to cost approximately \$3 million. ADOT believes it can provide the remaining funds and is currently looking to combine this project with other runway work. Construction is currently scheduled for 2016, but could happen early in 2015.

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.

Sand Point New Harbor Floats

No funding has been identified for this project.

According to a 2011 cost estimate installing Float A will cost \$5.5 million. There is an opportunity to apply for the FY2016 State Harbor Facility Grant but this would require a 50% match of \$2,750,000 or more.

Nelson Lagoon Dock Repairs

No funding has been identified for this project.

False Pass Harbor House

No funding has been identified for this project.

May reapply for the FY 2014 Community Development Block Grant requesting funds for the design portion of the project. The overall design cost is \$230,000 with \$172,500 in CDBG funds, \$47,500 in AEB funds and \$10,000 in City of False Pass funds.

Sand Point Paving Road to Borough Offices

No funding has been identified for this project.

Community Requests for Funding:

1. False Pass Dock Repairs--\$50,000
2. King Cove Waterfall Creek Power Project--\$500,000

ORDINANCE 14-08

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

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

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

OPERATING FUND EXPENDITURES

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

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

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

Mayor

ATTEST:

Clerk

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

Capital Projects				\$0										
Bond Projects				\$0										
Debt Services		\$ 2,159,005.00		\$ 2,159,005.00				\$ 2,159,005.00						
Maintenance Reserve		\$ 100,000.00		\$100,000				\$ 100,000.00						
Total Expenditure		\$ 6,132,186.00		\$ 6,061,489.00				\$ 6,088,916.00						
AEB Surplus		\$ 1,656,776.00		\$ 1,390,715.00	\$0	\$0	\$0	\$ 1,363,288.00						
AEBSD Expenditures		\$ 6,977,000.00		\$ 6,977,000.00				\$ 6,977,000.00						
Fund 20, Grants, Revenues		\$ 1,196,611.00		\$ 796,000.00				\$ 796,000.00	*AEB/Cold Bay Dock Repairs \$71,000/Cold Bay Terminal Apron \$225,000					
Fund 20, Grants, Expenditures		\$ 1,196,611.00		\$ 796,000.00				\$ 796,000.00	*AEB/Cold Bay Clinic \$500,000					
Fund 22, Hovercraft Revenues		\$ 485,000.00		0				0						
Fund 22, Hovercraft Expenditures		\$ 3,094,500.00		0				0						
Fund 22, Helicopter, Revenues				\$ 580,000.00				\$ 580,000.00						
Fund 22, Helicopter, Expenditures				\$ 1,873,200.00				\$ 1,873,200.00						
Fund 22, Terminal Operations, Revenues		\$ 139,620.00		\$ 139,620.00				\$ 139,620.00						
Fund 22, Terminal Operations, Expenditures		\$ 132,452.00		\$ 132,452.00				\$ 132,452.00						
Fund 24, Bond Project, Revenues		\$ 5,000,000.00		\$ 5,000,000.00				\$ 5,000,000.00						
Fund 24, Bond Project, Expenditures		\$ 5,000,000.00		\$ 5,000,000.00				\$ 5,000,000.00						
Fund 30, Bond Payments, Revenues		\$ 1,597,433.00		\$ 1,597,432.52				\$ 1,597,433.00						
Fund 30, Bond Payments, Expenditures		\$ 1,597,433.00		\$ 1,597,432.52				\$ 1,597,433.00						
Fund 40, Permanent Fund, Revenues		\$ 350,000.00		\$ 350,000.00				\$ 350,000.00						
Fund 40, Permanent Fund, Expenditures		\$ 35,000.00		\$ 35,000.00				\$ 35,000.00						
Fund 41, Maintenance Reserve, Revenues		\$ 100,000.00		\$ 100,000.00				\$ 196,800.00	*AEB/Sand Point School Pool Project					
Fund 41, Maintenance Reserve, Expenditures		\$ 100,000.00		\$ 100,000.00				\$ 196,800.00						

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

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

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

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

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

OLD BUSINESS

none at this time

New Business

DONATION REQUESTS:



Akutan Traditional Council

P. O. Box 89

Akutan, Alaska 99553-0089

(907) 698-2300 / 2301 Fax

March 12, 2014

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

RECEIVED
FEB 17 2014

Aleutians East Borough

Re: Request for donation

Dear Mr. Gifford,

Akutan Qigiiġun Culture Camp has been very successful the past two years because of the community support and donations from a fine business, such as yours. I am in the process of planning the 3rd Annual Akutan Qigiiġun Culture Camp which is tentatively scheduled for August 2nd – August 9th, 2014. I am requesting \$2,000 donation, or whatever amount you can.

The projected overall cost to conduct our 8 day camp will be approximately \$40,000. The funds will be used to purchase supplies and to support the camp instructors who will teach activities such as language, traditional drums & dance, basket weaving, and subsistence hunting/fishing butterfly construction and visor making.

Just as last year, the last day of Camp (Saturday) we will hold a potluck for the community of Akutan to showcase what we have accomplished. This year, I have asked that all instructors make something to donate and I plan on having a live auction at the potluck. This will help to off-set some of the cost of camp. I will also be inviting people from along the Alaska Peninsula and Aleutian Chain to come join us for the live performance, live auction and potluck, as the ferry will come in early morning on the 9th and head back north later in the evening. I will create a PowerPoint presentation and a copy will be sent to all contributors as a "Thank You" and to show what your contribution was able to help with.

Thank you for your time and consideration of this request. We look forward long-lasting collaboration with the Aleutians East Borough. Please do not hesitate to contact me at (907) 698-2300 or akutanaleuttribe@hotmail.com should you have any questions.

Sincerely,

Josephine Borenin-Shangin
Akutan Qigiiġun Camp Coordinator

Enclosed: Camp Description & Rough Budget

Project Description & Rough Budget Overview

The Akutan Traditional Council has agreed to oversee the Akutan Qigiigun Camp coordinated by Josephine Borenin-Shangin, tentatively scheduled for Saturday, August 2nd- 9th, 2012. Camp shall begin at 9am until 5pm. Lunch and snacks will be cooked at the Camp. All participants are invited to join the instructors for meals. All activities will be held at the Akutan School with the exception of the hunting and fishing which of course will be done in and around the Bay. The potluck will be held at the Safe Harbor Church on the last day, Saturday, August 9th. We will be inviting people from the region to join us on the final day to participate in the Presentation from the Akutaanam A&asniikangin, potluck and a live auction featuring artwork produced by the instructors who have agreed to donate. The ferry will arrive headed westbound at 5:30am where people can get off and spend the day in Akutan. The presentation and potluck will be scheduled for 4:00pm. They can then jump back on the ferry at 8:00pm eastbound.

The Camp is open to youth ages 5-18 and any adults who would like to participate. There will be no charge for participation, although, if you come to Akutan on your own you will be responsible for your own lodging and any travel costs incurred. An application will need to be submitted if you wish to participate. Those can be requested from the Akutan Traditional Council beginning June 23rd. These will be used for planning purposes only.

Josephine will hold a planning meeting on March 28th to solicit anymore ideas, questions or comments for improving Akutan Qigiigun Camp. Much support was shown and we look forward to many fundraising efforts throughout the summer. Letters for funding contributions have been sent out to a number of regional agencies as well as local agencies. We will be utilizing our local talent and have asked the instructors from the last two years, which they have all agreed. We do not have any locals for dance and regalia, which will be a big part of camp, so two outside instructors will be traveling to Akutan as well as Tina Gauen for basket weaving. Travel in and out of the Aleutians is difficult, at best, and is also expensive.

The activities with instructors are as follows:

- Sally Swetsof of Atka will be teaching regalia sewing as well as beaded headdresses (Tentative)
- Tatiana Petticrew of Atka will be teaching dance
- Tim Shangin will instruct Aleut bentwood visors
- Tina Gauen will teach basket weaving
- Tom Bereskin has agreed to teach Aleut Butterfly building
- Lydia Vincler will teach traditional drum making

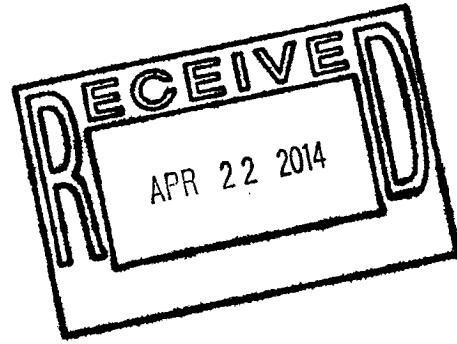
- Josephine Borenin-Shangin will do language classes
- Tim Shangin, Ray J. Vincler, Tom Bereskin & Antone Shelikoff will be the hunting/fishing guides
- Zenia Borenin Cook for snacks & lunch

Rough Budget:

\$4000.00	-	\$1000 (approx.) per 1 regalia x 4 (new) + alterations on previous regalia
\$7875.00	-	\$125/day x 7 days x 9 instructors
\$1000.00	-	headdress supplies
\$2000.00	-	Food cost
\$3500.00	-	Travel for instructors ANC-KQA-ANC (approximate- prices may vary)
\$2000.00	-	4 skiff rentals \$500 flat rate each
\$ 500.00	-	Gas/oil for skiffs
\$ 500.00	-	Drum making supplies
\$1200.00	-	Lodging for 2 instructors
\$1000.00	-	Bentwood visor materials
\$ 750.00	-	1 cook x 6 hrs. /day x 7 days (+ clean up after Camp)
\$15000.00	-	Travel Scholarships x 10 at \$1500 r/t per person (approx.)
\$ 675.00	-	Miscellaneous (wiggle room)
<hr/>		
\$40000.00	-	Estimated total



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, AK 99661

April 17, 2014

Dear Mayor Mack,

Ang! It's that time of year again to start preparing for our annual Culture Camp. This will be our fifteenth year of having Culture Camp in Sand Point. The dates for camp this year are, July 14, 2014 through July 24, 2014. Camp will start at 9:00am and end at 9:00pm, Monday through Saturday the first week and Monday through Thursday the second week.

For the past fourteen years, Qagan Tayagungin Tribe has worked cooperatively with the US Fish & Wildlife Service, The Aleut Corporation, Shumagin Corporation, Unga Tribe, Aleutians East Borough, City of Sand Point, Trident Seafoods, Peter Pan Seafoods, Eastern Aleutian Tribes Inc., and Aleutian/Pribilof Islands Association, as well as, various other businesses and organizations in the Aleutians to provide funding each year for Culture Camp to provide the Unangan youth and community members with a cultural education.

Last year's camp was very successful with 85 students from grades Kindergarten through twelfth grades and about 40 adult community members, who participated in Culture Camp events. It takes a considerable amount of money to fund this camp in our community each year. We hope you will continue to generously support the Sand Point Culture Camp with a donation of \$7,000 which we can apply to expenses for camp.

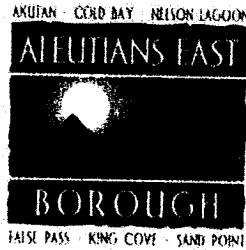
Please assist us to continue teaching our Unangan youth about their culture and traditions which helps them grow into strong Unangan adults, knowledgeable in their culture and traditional values and skills, helping to continue keeping our culture alive in our community.

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

Sincerely,

A handwritten signature in black ink, appearing to read "Tiffany Jackson".

Tiffany Jackson
Executive Director



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: Tara Ferguson

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 letter

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 letter

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

Cold Bay EMS
PO Box 82
Cold Bay, Alaska 99571
April 28, 2014

Aleutians East Borough Mayor and Assembly Members,

The Cold Bay Silver Salmon Derby is an annual event that is typically held on Labor Day weekend. The event is sponsored by the Cold Bay Emergency Medical Services (EMS) squad and many sponsors including the surrounding communities, local businesses, and other contributors. These include Coastal Transportation, Pen-Air, Aleutians East Borough, Eastern Aleutian Tribes, King Cove Corporation, City of King Cove, City of Cold Bay, Bearfoot, G&K Inc., Cold Bay Post Office, R&R Guide Service, and the Cold Bay Lodge, to name a few. Without the support of sponsors the annual fundraising event would not be a success.

The budget for the event is approximately twelve thousand dollars and depends on donations from sponsors. Raffle items including a four-wheeler are purchased with the money and ultimately end up going into the communities through the winners who end up with the items. The four-wheeler is a sought after and well supported raffle each year with the drawing being held at the kick off event. Much time is donated by many volunteers throughout the planning of and during and after the fundraising event. All proceeds go towards EMS training and supplies to help ensure the Cold Bay EMS is trained and well prepared to assist when needed during an emergency in the community and when medevacs come through from the surrounding communities and the Bering Sea. This activity generates the majority of EMS activity throughout the year. The need to be prepared to assist in an aircraft emergency as Cold Bay serves as an alternate for overseas flights carrying hundreds of passengers per flight, with many scheduled per day, is also a priority. Cold Bay EMS Squad members also contribute in air transport when needed.

The money raised during the annual fundraising event is the main source of funds for the EMS Squad with other grant opportunities utilized when available. The well trained and prepared EMS Squad in Cold Bay is available for all who may need it and this includes any patient(s) in need. This benefits the entire Cold Bay Area, surrounding communities, and potentially hundreds as a just in case of emergency. In addition to fundraising, this annual event bring many people from the surrounding communities, across the state and even across the county for a fun filled, family event. During the kick off party, the EMS Squad members provide food for the attendees with raffles filled with prizes of fishing gear and donated money and goods for those in attendance. People wishing to donate their time man the "snack shack" during the derby weekend and serve those who may be hungry or those who may want to just warm up with some hot coffee or hot cocoa.

Some activities during the Salmon Derby include a raft race, tow rope competition, duck race, biggest salmonberry contest, and a two mile walk. These activities support healthy living and serve as great examples for alternates to substance use and abuse.

The Cold Bay EMS Squad respectfully asks for continued support in this essential fundraising event that benefits potentially all communities in the AEB and those who depend on the Cold Bay airport.

Thank you for your contribution.

Tara Ferguson
Cold Bay EMS Volunteer



April 11, 2014

To whom it may concern;

It is that time of year again and the Sand Point Clinic Behavioral Health Department will be hosting a Choose Respect Mud Run on Saturday, May 24, 2014 at 2pm. This is going to be a community event to not only help raise awareness about domestic violence, sexual assault and child sexual abuse but to also bring families together. The "Mud Run" is going to be an obstacle course that will be in the trail from the school and ends behind the Unga Corporation. There will be a Domestic Violence Awareness presentation after the run, along with a barbecue and raffle at the Sand Point Clinic parking lot.

We are asking different entities if they are willing to donate prizes for the raffle during the event. Would it be possible for Aleutians East Borough to donate a barbecue grill and a raft for the event? Your donations and assistance will be greatly appreciated. We are also looking for some volunteers to help out. So if you know of anyone that would like to lend a helping hand for this event please let us know. Thank you for your time.

Sincerely,

Marcella De Costa



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: CITY OF KING COVE

PERSON COMPLETING THIS FORM: BONNIE FOLZ

AMOUNT REQUESTED: \$ 25,000 (An amount range is acceptable)

1. Who will benefit from this donation?

948 Estimated number of AEB Residents KING COVE

_____ 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 - ATTACHMENT 1

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 - ATTACHMENT - 2

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



Attachment 1

This contribution for a drug dog, not an attack dog, promotes the best interests of all AEB residents. The City of King Cove's Department of Public Safety would like to bring a drug dog into our community to help deter drug trafficking in our City. In part, this dog clearly sends a message that our administration has zero tolerance for drug usage and trafficking, and by its mere presence creates awareness in the community that our administration is taking this issue very seriously. This message will have a ripple effect to other communities

Many AEB communities share this same concern!

This dog will be trained along with one of our officers. There are very strict guidelines that our officer is to follow in order to keep the dog safe and consistently ready for action. This dog will be under the verbal and /or hand signal control of the assigned handler at all times.

Police service dogs may be used to conduct consent searches, searches incident to arrest, searches pursuant to search warrant, or searches in exigent circumstances. Searches may be conducted in buildings (both commercial and residential), vehicles (cars, trucks, watercraft, or aircraft), fields and areas, baggage, mail, parcels, and any other search that the officer has legal authority to search.

The canine handler will apply a canine using due care based on the nature of the offense or call, action of the suspect, time of day or night, presence or action of third parties, and other information available to the officer. Police service dogs may be applied in many situations but at no time are innocent persons unreasonably endangered.

Please contact our Department of Public Safety for any further questions:

907-497-2210



Attachment 2

Estimated Budget	\$ 30,000
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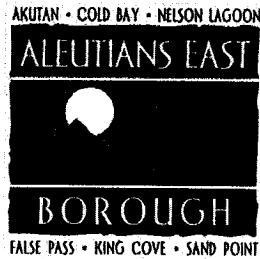
- This budget includes dog purchase, training, lodging, equipment and airfare
- This does not include maintenance such as dog food and veterinary needs

City of King Cove	- \$ 5,000
-------------------	------------

AEB	<u>-\$25,000</u>
-----	------------------

Balance	-0-
---------	-----

The City will pursue other donors for maintenance (i.e. dog food, veterinary needs and other expenses associated with the care of this dog).



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 (An amount range is acceptable)

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

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 letter.

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

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? / X /Yes / /No

Sand Point Teen Center

C/O Unga Tribal Council
PO Box 508
Sand Point, AK 99661

April 7, 2014

Dear Mayor Mack and Assembly:

This is a funding request for \$2000 to the Sand Point Teen Center. Thank you very much for the \$2000 donation last year. Thanks to the support from AEB and other entities, the Teen Center was able to continue to operate another year. It is a great success so far and this has made a positive impact in our community.

All Sand Point teens grade 7 through age 20 can participate, the monthly total of teens attending is around 320. The teens are enjoying a safe place to socialize and are participating in all the positive activities and events.

The teenagers are the future of Aleutians East Borough and we want to help build productive young adults for Aleutians East Borough's future and feel providing a good, safe environment for teens will have a positive effect on them.

The Teen Center operates solely on donations and fund raising is an ongoing challenge each year in order to keep the Teen Center operating. Your contribution will help us meet our payroll and purchase supplies.

The City of Sand Point is still providing the building for the Teen Center and will be putting in new flooring this year. Unga Tribe is still providing accounting and payroll services. We need continual funding support for operations and supplies. Other funding contributions for 2013 were from Unga Tribal Council, Qagan Tayagungin Tribal Council, City of Sand Point, Shumagin Corporation, and Sand Pt. Silver Salmon Derby. Donation requests will go out to all the entities this year also.

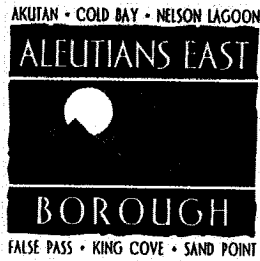
Once again, we are asking you to donate to our Teen Center and thank you in advance for any support you give.

Sincerely,



Tina Anderson

Teen Center Committee Member



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: RAYETTE MCGLASHAN

AMOUNT REQUESTED: \$ \$750 (An amount range is acceptable)

1. Who will benefit from this donation?

SAND PT RESIDENTS Estimated number of AEB Residents

TRANSIENT FISHERMEN AND PROCESSORS 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 involvement. Photos of all the activities of the Sand Point Silver Salmon Derby can be found on Facebook. The Derby fund raiser raises funds for Boy & Girls Club, Culture Camp, EMS and Teen Center. All of these programs are important and would not exist without donations.

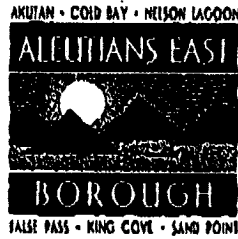
3. What is your estimated budget? Where does the AEB contribution fit into the budget? Who are, if any, the other donors? Please limit your answer to no more than one page.

Much of the funds raised are from raffles. Donations go towards purchasing raffle items. Donations also go towards necessary supplies. Below is a list of last year's donators of cash, supplies or prizes for raffles, which requests for donations will go out to again.

2013 Donations:

Pen Air, Peter Pan Seafoods, Coastal Transportation, Alaska Central Express, City of Sand Point, Trident Seafoods, Alaska Commercial, Aleut Corp., Toys Plus, Aleutians East Borough, TelAlaska, Aleutian Housing Authority, Aleutian Pribilof Islands Association, Inc. Qagan Tayagungin Tribe, Aleutia, Sand Pt. School, Harbor Café, Healing Hands Massage.

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? / X /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: \$ 2,000.00 (An amount range is acceptable)

1. Who will benefit from this donation?

900 Estimated number of AEB Residents

300 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 Firemen's Annual Picnic we use this fund raiser for scholarship fund the Graduating Seniors

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, Grant, PenAR, PPSF, City of King Cove,

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

To Whom It May Concern:

As you know, Easter is just around the corner! In recognition of this, we would like to start a new tradition.....the Easter Bunny Boulder. It will be a hunt for a rock similar to the Jingle Bell Rock, but be Easter themed.

This letter is asking for a donation of 100.00 to fund this event. With the help of you, and other community contributions, the goal is to reward the finder with 500.00. If you are willing to donate, please contact Amy Mack @ 497-7006 by Friday,

The community of King Cove is always striving to keep tradition and coordinate events to keep its members entertained in a fun and healthy way.

Thanks for your considerations, and I hope to chat with you soon!

Amy Mack



Cold Bay Biggest Loser

Dear Aleutians East Borough,

Cold Bay is having a Biggest Loser contest. We started the Cold Bay Biggest Loser program on January 6, 2014. The competition will run until June 6, 2014. We have 23 participants. We are requesting a \$1,500.00 donation for the grand prize at the finale.

Please contact Paige Kremer at 907-532-2579 or Leticia Melendez at 575-640-7170 for more information.

You can mail your donations to the Cold Bay Clinic, Attn :
June Morgan, Nurse Practitioner,
P.O. Box 65, Cold Bay, Ak 99571.

Thank you in advance for your support.

for May 14
packet

To whom it may concern,

We, the kids of Nelson Lagoon School, are raising money for our school trip to Seattle April 19th through the 26th. Each year APICDA grants their fishing community schools \$12,000. This year's proposal is to take us down to Seattle so we can visit the APICDA office, Cannon Fish, which APICDA merged with recently, the PPSF office, Pikes Market, The Locks and many other great land marks and tourist attractions of Seattle. Unfortunately, with the cost of travel/housing and such we are in need of extra funds. We are asking for your help. This is a once in a life time opportunity for us and with your donation this will help us have the best experience a kid can have.

Sincerely,

Nathan Nelson

Nathan Nelson

Sherman McNeley

Sherman McNeley

Felicia Johnson

Felicia Johnson

REPORTS AND UPDATES

To: Honorable Mayor Mack and AEB Assembly
From: Anne Bailey, Community Development Coordinator
Subject: Assembly Report
Date: May 5, 2014

Helicopter Operations

- The helicopter has completed the Trident push. Between April 12 to 29, 2014 the helicopter moved 700 Trident employees.
- I have been consistently working on the logistics of the helicopter operation.

Conservation Easement Agreement

One of the mitigation measures for the Akutan Harbor is to establish a 41.7-acre Conservation Easement. On May 5, 2014, Rick Gifford and I met with the City of Akutan and the Army Corps of Engineers to discuss this project further.

Read a Book – Watch a Movie

On April 26, 2014, Sand Point Students participated in the Read a Book – Watch a Movie Program. This was a huge success. Fifteen kids participated in this fun activity. Thanks again to the Assembly for their generous donation last year towards this program.

Contract Information

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

- Alaska Chadux
 - False Pass and Akutan Harbor Oil Response Plan – Part 1 \$6,550
 - Oil Spill Response Plan – Part 2 Equipment Acquisition, Preparation and Staging for False Pass and Akutan Harbors \$55,000
- URS
 - Akutan Harbor Floats
- Harvey Consulting
 - Land Use Permitting Project \$102,180
- HDR, Alaska
 - Nelson Lagoon Coastal Erosion Project \$238,492
- ChemTrack
 - Fuel Permits for the Helicopter Operation \$9,264
- Gerry Andrews
 - Akutan Jet A Fuel Project \$30,000

Other Items

- I attended the APICDA Conference on April 29th and 30th and did a presentation on the Cold Bay Clinic, APICDA Borough Community Projects, the Land Use Permitting System and other projects going on in the region.

To: The Honorable Mayor Mack, Aleutians East Borough Assembly
From: Ernie Weiss, Natural Resources Director
Subj: Report to the Assembly
Date: May 8, 2014

Gulf of Alaska Trawl Bycatch Management (GOATBM)

The April motion of the North Pacific Fishery Management Council (NPFMC) to implement a catch share plan for trawl caught Pollock and Pacific cod in the GOA expands the plan to 6 pages from the previous 2½ page October motion, and now includes other target species. In addition to the updated proposed program, 2 other motions passed during the GOATBM discussion at the April meeting: a request to assess the possible use of a Community Fishing Association within the GOATBM, and a request to examine the use of adaptive management specific to the existing West Coast Trawl Groundfish ITQ program.

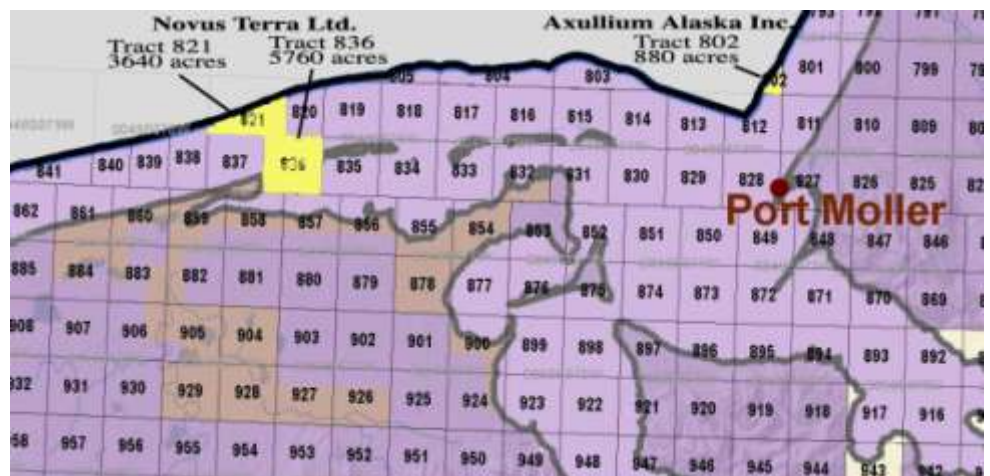
The Council also determined there is an immediate need to conduct ‘outreach’ to Western Gulf communities and fisherman, in order to explain the proposed program and to identify how Western Gulf stakeholders can provide meaningful input. NPFMC member Ed Dersham, NPFMC staff Sam Cunningham & ADFG Federal Fisheries Coordinator Nicole Kimball will be in Sand Point for meetings May 13-14. A public meeting from the Sand Point AEB office will be teleconferenced to AEB sites including the Anchorage office conference room May 13 at 10:30AM. KSDP may also broadcast the outreach meeting.

Impacts from the proposed program will be assessed using data collected before and after implementation. Electronic Data Reporting (EDR) for Gulf groundfish moved forward in April and will potentially begin baseline data collection in January 2015. An Alaska Fisheries Science Center social survey team has spent the past two weeks in Sand Point and King Cove to question trawl groundfish fishermen and direct support businesses, as part of a larger industry survey including Kodiak, Newport and Seattle participants. In the coming months I will be focusing the efforts of this department to collect socio-economic information specific to the Western Gulf for a September report to the Assembly, to inform your future input to the Council on GOATBM.

The state-waters issue, or how to allocate state fish in a federal program, is not addressed in the Council proposal, however the Joint Protocol Committee of the Board of Fisheries (BoF) and the NPFMC will receive an update of the proposed program at the May 21st Joint Protocol meeting. I was recently appointed to the WGOA community seat on the BoF Walleye Pollock Workgroup, formed in part to discuss a proposal to establish a state-waters pollock fishery. The workgroup will meet again in October. Stakeholders also have an opportunity to potentially address the state-waters issue out of the BoF meeting cycle by submitting an Agenda Change Request to the BoF by August 18. GOATBM is next scheduled on the NPFMC agenda for the October 2014 meeting.

Oil & gas lease sale

For the first time since 2007 the State received bids for the 2014 Alaska Peninsula annual oil and gas lease sale, 3 bids for 3 tracts. Last year the State added incentives for drilling exploration wells and conducting seismic exploration outside of the North Slope and Cook Inlet, so we expected some activity this year. Assembly member Gronholdt



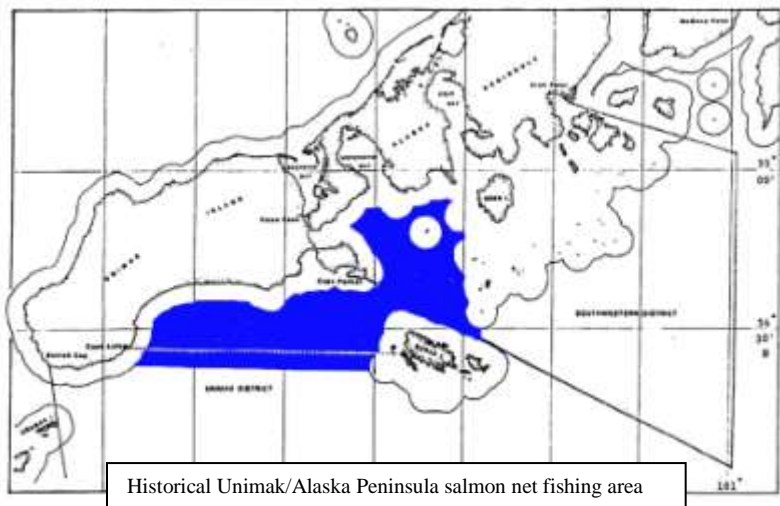
and I attended the bid opening May 7th. Axullium Alaska Inc. bid on tract 802 totaling 880 acres offshore Port Moller. Novus Terra Ltd. bid on tracts 821 and 836 totaling 9400 acres near Nelson Lagoon. All bids were \$5 per acre. Official bid information will be posted at dog.dnr.alaska.gov.

Land conveyance

Mayor Mack and I are scheduled to meet with Sandra Jensen, Municipal Entitlement Manager for Alaska Dept. of Natural Resources, Monday May 12th to discuss the AEB entitlement lands. Our certified entitlement is 7633 acres, of which 450 acres have been conveyed. I expect to make a report to the Assembly of all our selected/approved and conveyed lands later this year.

Salmon

Oral arguments will be heard May 29th in the Anchorage federal courthouse to determine if three salmon fishing areas will remain under State regulation, or go back to federal oversight: central Cook Inlet, eastern Prince William Sound and waters off the Alaska Peninsula and Unimak Island. The 2006 MSA reauthorization had the unintended consequence of moving these traditional state salmon fishing areas to federal control. Amendment 12 of the federal salmon fishery management plan, supported by the state and federal managers, went into effect last year to allow Alaska to again regulate these fisheries, and United Cook Inlet Drift Association then filed suit in January 2013. We believe the best interests of the AEB are served by keeping the Alaska Peninsula/Unimak Island traditional net salmon fishing area under State management.



The South Alaska Peninsula area salmon manager Aaron Poetter has accepted a position in the AYK region and as of this writing a replacement for his position here has not yet been chosen. Jeff Wadle, Regional Manager says the 2014 salmon management plan is near complete; we will post the plan at www.aebfish.org as soon as it is available.

An application by the University of Washington to conduct a genetic salmon study in the Outer Port Heiden and Ilnik management sections of the North Peninsula is likely to be granted by ADFG this month. The study, if allowed, will use up to 8000 sockeye between June 1 and September 15 2014, and all salmon would be donated to food programs. A copy of the ADFG Fish Resource Permit Application by Chris Boatright, UW, can be found [here](#).

Upcoming meetings

NPFMC WGOA Outreach meeting 10:30AM

Lowell Wakefield Fisheries Symposium on Bycatch
NPFMC Electronic Monitoring workgroup
BoF/NPFMC Joint Protocol Committee
NPFMC Observer Advisory Committee
NPFMC meeting

May 13

May 13-16
May 15-16
May 21
May 28-29
June 2-9

Sand Point

Anchorage Hilton
Anchorage Clarion S.
Anchorage Clarion S.
Anchorage Clarion S.
Nome

I plan to work a modified schedule from King Cove for part of the summer months, but I will be checking my voicemail and email regularly.

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

I will be on vacation May 6-14, 2014. I apologize in advance for missing the meeting. If you need anything please let me know and I will get back to you when I return. As always, if you have any questions, comments or concerns please contact me at (907) 274-7580 or abailey@aeboro.org.

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

Since the last regular Assembly meeting, I've been working on several stories for the upcoming *In the Loop*. In addition, I've been researching past documentation on suggested alternatives to the King Cove road and why they won't work. These alternatives have been brought up by Sec. Sally Jewell, environmentalists and the media. I'm also gearing up for a trip to Nelson Lagoon to attend the informational meeting on the Coastal Erosion Study by HDR. These projects and others are listed below:

Headlines for upcoming In the Loop edition:

- Nelson Lagoon Holds Informational Meeting on Coastal Erosion Study
- Sand Point Small Boat Harbor Rehab Project is Finalized
- Sand Point's Street Paving Project Goes Out to Bid
- Update on Reclaim Alaska Movement
- State Employees in Cold Bay Get Latest Aircraft Rescue Firefighting Training
- Akutan's New Powerhouse and Hydroelectric Systems are Fully Operational
- Sand Point's Read a Book, Watch a Movie Gains in Popularity

Projects:

- Interviewed Ray Mann of RMA about the powerhouse upgrade and the hydroelectric projects in Akutan (for In the Loop).
- Interviewed Rayette McGlashon about the upcoming Island Wellness program for In the Loop.
- Researched past studies conducted for the King Cove Access Project from 2003, such as the Cold Bay Ferry Study, climatology in Cold Bay (water) area, etc.
- Transcribed interview with Coast Guard search and rescue specialist about conditions the Coast Guard often encounters in King Cove during medevacs.

- Contacted PAs and CHA to update 2014 King Cove medevac list.
- Interviewed Tiffany Jackson about latest Reclaim Alaska meetings and where the movement goes from here for In the Loop.

AEB Facebook Page updates & Posts:

- Posted article: “*Lease Sale Nets \$5.2M, Alaska Peninsula Draws First Bids Since 2007*” – Alaska Journal of Commerce – 5/7/14.
- Posted article: “NPMC Will Take up Bering Sea Salmon Bycatch” – 5/7/14
- Posted job opening with the False Pass Fuel Company. – 5/7/14.
- Posted article by the Reuters news wire service: “*Tiny Alaska fishing village at center of political fight over road*” – 5/6/14.
- Posted info from Rep. Edgmon’s office about gathering in Anchorage for Carl Moses’ family. 5/5/14.
- Posted KUCB article: “*Carl Moses Remembered for Full Career of Public Service*” 5/5/14.
- Posted Peninsula Clarion article: “*Tustumena Departs Ketchikan after Overhaul*” – 5/5/14.
- Posted KTVA’s “Road Warriors” series on the King Cove road issue – part 4 & 5 – 4-28/14.
- Posted NPFMC Agenda for meeting in Nome June 2 – 10th.

Meetings/Trips:

- Coastal Erosion Study public meeting in Nelson Lagoon – Hosted by HDR –May 12th.
- Teleconference with Robert Dillon, Sen. Murkowski’s communication director for the U.S. Senate Committee on Energy and Natural resources. 5-2-14.

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

Aleutians East Borough April Legislative Report - Extra Innings!

By Mark Hickey, Borough Lobbyist

(NEW INFO IN BOLD TYPE)

A Monthly Report

April 26, 2014

Significant Issues	Passed Legislation	Failed Legislation	Education Package	Capital Budget Projects
Page 1	Page 2	Page 4	Page 11	Page 12

Significant Issues

Municipal Revenue Sharing Program: Municipal revenue sharing for FY 2015 is funded at \$60 million. The approved operating budget for FY 2015 provides \$53 million to replenish the revenue sharing fund, which reduces the level of funding in future years. **With the reduced amount of \$53 million, revenue sharing will be reduced by \$2.4 million to \$57.6 million for FY 2016.**

PERS/TRS Funding: The legislature approved a modified version of Governor Parnell's proposal to provide a one-time deposit of \$3 billion into the public employees' retirement system and the teachers' retirement system in lieu of the required annual payment required under the PERS/TRS cost share plan enacted in 2009. **House Bill No. 385 by the governor passed the legislature to implement portions of this proposal. The final decision puts \$2 billion into TRS and \$1 billion into PERS. The bill provides for additional state assistance contributions as a level amount for the next twenty-five years. The bill makes no change to the required payroll caps established under SB 125.**

Education Package: It took extra innings, but the legislature reached agreement on the governor's education package and passed HB 278. The bill provides \$300 million of education funding for the next three years, with about half put into a \$150 - \$50 - \$50 BSA increase and most of the rest going to districts outside the formula. **The NET INCREASE is about \$75 million per year, or \$225 million over the three years.**

After adjusting for previous one-time funding (e.g., \$25 million included in the governor's initial budget), this funding amount equates to a BSA-equivalent increase of around \$222 for FY 2015 compared to last year's funding levels, with slight increases over the next two years after that. **The Aleutians East Borough (AEB) is estimated to receive approximately \$313,025 in additional funding for FY 2015.**

The school debt reimbursement program will change for 60/40 projects to a match rate of 50/50 after May 1, 2015. The 70/30 rate remains unchanged.

Because of new language in the bill, the one-time funds outside the BSA will be included in the calculation to determine the maximum local contribution. Additional funds are provided for correspondence study, residential school stipends, and Internet broadband infrastructure. The secondary school exit exam is repealed.

A more complete summary of included provisions can be found on page 11.

FY 2015 Capital Budget: The passed FY 2015 capital budget (*SB 119*) contains several projects for AEB communities. **A complete list of these projects can be found on page 12 of this report.**

Alaska Liquefied Natural Gas (LNG) Project: Governor Parnell introduced *HB 177/SB 138* to implement the tentative agreement between the state, the three major producers (BP, ConocoPhillips & Exxon), and the pipeline builder (Trans-Canada Corp.) to proceed with a large diameter gasline running from the North Slope to a LNG facility/port site in Southcentral Alaska. Project costs could run \$45 to \$65 billion. The governor is proposing the state take an equity position of up to 25% in the project. **The final version creates the Alaska Affordable Energy Fund, which consists of 20% of the state's royalty after the Permanent Fund deposit. The purpose of the fund is to support energy infrastructure outside the Railbelt area. *SB 138* passed the legislature.**

King Cove-Cold Bay Road Resolution - *HJR 30* by Rep. Bob Herron & 8 other members: Resolution introduced after Senator Murkowski's appeal in support of the project during her annual address to the legislature. Requests Secretary Jewell to reconsider her decision and approve the Izembek land exchange and road corridor. **Passed the legislature without a single no vote - 34 to 0 in the House and 20 to 0 in the Senate.**

M/V Tustumena Replacement: No additional funding for this purpose is included in the approved FY 2015 budgets.

Power Cost Equalization (PCE): The proposed FY 2015 operating budget includes full funding for the PCE program.

Renewable Energy Fund Grants: The approved FY 2015 budget provides \$20 million to fund the Round VII projects. There are no projects for AEB communities on the projects list.

Passed Legislation

The following bills of interest passed the legislature this session.

General Municipal Issues

ARDOR Program Extension - *HB 71* by Rep. Shelley Hughes (*R-Palmer*): Extends the Alaska regional economic assistance program. A conference committee finally resolved this dispute with a proposal to re-establish the ARDOR program retroactive to last July. The program now sunsets in July 2016. **The amended bill passed the legislature and has been signed into law.**

PERS Credit for Military Service - *HB 116* by Rep. Charisse Millett (*R-Anchorage*): Allows peace officers or firefighters to use previous military service to satisfy the credited service requirement for normal retirement. ***HB 116* passed the legislature.**

Municipal Taxation Of Tobacco Products - *HB 193* by Rep. Lance Pruitt (*R-Anchorage*): Permits sharing of information between state and local jurisdictions to minimize tax evasion. ***HB 193* passed the legislature.**

VPSO Firearms - *HB 199* by Rep. Bryce Edgmon (*D-Dillingham*): Removes the prohibition in state law against a village public safety officer carrying a firearm. *SB 98* by Senator Donny Olson (*D-Nome*) is a companion bill. ***HB 199* passed the legislature.**

Muni Tax Exemption: Mil Facility Zone - *HB 223* by Rep. Doug Isaacson (R-North Pole): Allows municipalities to exempt from taxation property in a military facility zone for up to ten years. *SB 134* by Senator Pete Kelly (R-Fairbanks) is a companion bill. *HB 223* passed the legislature.

Unmanned Aircraft Systems - *HB 255* by Rep. Hughes: Establishes new rules relating to law enforcement use of drones and requires municipalities to comply. *SB 136* by Senator Olson is a companion bill. *HB 255* passed the legislature.

**AIDEA/Arctic Development Program/
Fund -** *SB 140* by Senator Lesil McGuire (R-Anchorage): Creates an Arctic infrastructure development program and fund in AIDEA. The Aleutians are included as part of the Arctic. *HB 288* by Rep. Bob Heron (D-Bethel) is a companion bill. *SB 140* passed the legislature.

Fire Protection Service Areas - *SB 157* by Senator John Coghill (R-North Pole): Allows a municipality to decrease or transfer by ordinance a small number of parcels in a fire service area without holding an election. *HB 28* was added to the bill. *SB 157* passed the legislature.

Municipal Election Board - *SB 213* by Senate C&RA Committee: Clarifies existing law that municipal election boards are only required for elections and precincts in which voters cast ballots in person. *SB 213* passed the legislature.

Municipal Bond Bank - *SB 218* by the Senate Finance Committee: Increases the borrowing for the Alaska Municipal Bond Bank from \$1 billion to \$1.5 billion. *SB 218* passed the legislature.

Education

Electronic Bullying in Schools - *HB 45* by Rep. Mia Costello (R-Anchorage): Prohibits bullying by students using an electronic device. *HB 45* passed the legislature.

Fishery/Resource Issues

Commercial Fishing & Agriculture Bank - *HB 121* by Rep. Eric Feige (R-Chikaloon): Removes nonresidency and loan size restrictions on CFAB loans. *SB 61* by Sen. Coghill is a companion bill. *HB 121* passed the legislature.

Commercial Fishing Crewmember Licenses - *HB 143* by Rep. Paul Seaton (R-Homer): Establishes a seven-day crewmember fishing license for any individual who does not hold an entry permit or an interim-use permit. *HB 143* passed the legislature.

Salmon Product Development Tax Credit - *HB 204* by Rep. Alan Austerman (R-Kodiak): Expands the existing salmon product development tax credit to include activities related to herring, extends the sunset date for the credit related to new property from 2015 until 2020, and modifies and expands the definition of "qualified investment". *HB 204* passed the legislature as part of *SB 71*.

Bull Moose Derbies - *HB 268* by Rep. Tammie Wilson (R-North Pole): Allows municipalities or other qualified organizations to hold a bull moose derby. Final version added the Snow Town Ice Classic - wonders never cease! *HB 268* passed the legislature.

Payment of Fishery Resource Landing Tax

- **SB 71** by Senator Peter Micciche (R-Soldotna):

Aligns the date that the resource landing tax is due with the date that the statewide average fish price report is released. *HB 192* by Rep. Millett is a companion bill.

SB 71 passed the legislature - picking up *HB 204* along the way.

Big Game Hunting With Children - *SB 77* by Senator Kelly:

Amends existing law to make it permissive for the board to establish special hunting seasons for children. ***SB 77* passed the legislature.**

Delegation of Guide-Outfitter Duties - *SB 190* by Senator Charlie Huggins (R-Wasilla):

Permits a guide-outfitter to delegate certain guide services to a person not licensed by the Big Game Commercial Services Board. ***SB 190* passed the legislature.**

Energy Issues

Extend Regulatory Commission of Alaska (RCA) - *HB 234* by Rep. Mike Hawker (R-Anchorage):

Extends the RCA from June 30, 2014 to June 30, 2022. ***HB 234* passed the legislature.**

Home Energy Rating System - *HB 297* by Rep. Pruitt:

Recognizes the Alaska Housing Financing Corporation as the authorizing agency to approve home energy rating systems, versus a non-governmental third party. ***HB 297* passed the legislature.**

Extend Emerging Energy Technology Fund

- ***SB 183* by Senator McGuire:** Extends the emerging energy technology fund from January 1, 2015 until January 1, 2020. ***SB 183* passed the legislature.**

Failed Legislation

This section describes legislation of interest that failed to pass and died in committee.

General Municipal Issues

Constitutional Amendment: Gas Revenue

Endowment Fund - *HJR 2* by Rep. Hawker: An endowment fund for revenues from natural gas is established in the state's treasury division. No more than 5% of the market value averages shall be available for appropriation. ***HJR 2* died in House Resources.**

Constitutional Amendment: Dedicated

Transportation Infrastructure Fund - *HJR 10*

by Rep. Peggy Wilson (R-Wrangell): Re-establishes a dedicated transportation fund using all transportation fees and taxes as revenue sources. ***HJR 10* died in Senate Finance. This is the third time in the last six years that this measure could not get out of Senate Finance.**

Nonpartisan Blanket Primary Election - *HB 13*

by Rep. Max Gruenberg (D-Anchorage): Establishes a top two nonpartisan blanket primary system for elective state executive and state and national legislative offices. ***HB 13* died in House State Affairs.**

Fire & Emergency Medical Services - *HB 28*

by Rep. Feige: Exempts funding of local fire and emergency medical and fire services from insurance regulation. ***HB 28* was added into *SB 157***

Community Revenue Sharing - *HB 117* by

Rep. Andy Josephson (D-Anchorage): Increases the annual revenue sharing amount from \$60 to \$90 million. ***HB 117* died in House Community & Regional Affairs.**

Revenue Sharing Fund Appropriation - HB 118 by Rep. Josephson: *HB 118* is an accompanying appropriation bill to add \$90 million to the community revenue sharing fund. *HB 118* died in House Finance.

Endow Alaska Grant Program - HB 119 by Rep. Lindsey Holmes (*R-Anchorage*): Creates a grant program to provide dollar for dollar challenge funds to support growth of community foundations around Alaska. *HB 119* died in House C&RA.

Infrastructure Fund Appropriation - HB 122 by Rep. Peggy Wilson: Appropriates \$2 billion to capitalize the fund if voters approve a constitutional amendment to establish a dedicated Transportation Infrastructure Fund. *HB 122* died in House Finance.

Establish a Dedicated Transportation Infrastructure Fund - HB 123 by Rep. Peggy Wilson: Deposits to the fund would occur after January 1, 2015, from any state tax on fuel, registration fees, studded tire tax, and leases and fees on airport facilities. The fund would be managed as an endowment and recommendations to the legislature for expenditures would be made by an advisory panel and an infrastructure commission. *HB 123* died in House Finance.

Biometric Information - HB 144 by Rep. Steve Thompson (*R-Fairbanks*): Establishes rules for collecting biometric information by a range of entities including municipalities. *HB 144* died in House State Affairs.

PERS Termination Costs - HB 152 by Rep. Thompson: Replaces the requirement for termination studies with formula driven termination costs. Maintains the floor for municipalities to pay PERS participation costs based on the salary amount in 2008. *HB 152* died in House Finance.

Electronic Distribution of Municipal Notices - HB 275 by Rep. Hawker: Authorizes electronic publication of notices by municipalities of local school contribution. *This bill died in House Rules.*

Telephone Records & Electronic Data - HB 283 by Rep. Scott Kawasaki (*D-Fairbanks*): Puts limits on what state and municipal agencies can do to assist with the collection or provision of telephone or electronic records without a warrant. *SB 142* by Senator Bill Wielechowski (*D-Anchorage*) is a companion bill. *Neither bill moved out of its first committee.*

Public Records Website - HB 337 by Rep. Jonathan Kreiss-Tompkins (*D-Sitka*): Establishes a central Internet website for public records of the state. Permits municipalities to participate and include its records. *This bill died in House State Affairs.*

AIDEA Loans Programs & Funds - HB 342 by Rep. Costello: Transfers several loan programs from DCCED to AIDEA, including most of the fisheries loan programs. *HB 342* died in House Labor & Commerce.

AK Retirement Reserve Fund - HB 349 by Rep. Seaton: Creates an Alaska Retirement Reserve Subaccount in the Constitutional Budget Reserve Fund to set aside additional savings to offset the PERS/TRS unfunded liability in future years. *HB 349* died in House Finance.

Regulation of Smoking - HB 360 by Rep. Holmes: Prohibits smoking within enclosed areas in the work place and public facilities throughout Alaska. Fishing vessels are exempt unless used as a shore-based fishery business. *SB 209* by Senator Micciche is a companion bill. *HB 360* died in House H&SS, while *SB 209* made it as far as Senate Rules.

PERS/TRS Modified Defined Contribution

Plan - SB 30 by Senator Dennis Egan (D-Juneau): SB 30 offers existing and new employees in PERS or TRS a choice to stay in the current defined benefit plan or move to a modified defined contribution plan. **SB 30 was heard and held is in Senate State Affairs.**

PERS Contributions by Municipalities - SB

48 by Senator Olson: Adjusts the PERS match rate for a municipality with a decrease of more than 25% in population between 2000 and 2010, and reduces the required interest rate for delinquent payments. **HB 174 by House L&C is a companion bill. SB 48 died in Senate Finance, while HB 174 died in House L&C.**

Use of State Assets To Implement Federal

Laws - SB 75 by Senator Coghill: Prohibits a state agency to use its assets to aid in implementing a federal law that infringes on a person's rights under the Second Amendment or denies a person's right to due process. **SB 75 died in Senate State Affairs.**

Political Campaigning While Traveling -

SB 205 by Senator Berta Gardner (D-Anchorage): Requires municipalities to prohibit municipal officials from engaging in partisan political activities while traveling on municipal business. **SB 205 died in Senate C&RA.**

Education

Constitutional Amendment: Education

Funding - HJR 1 by Rep. Wes Keller (R-Wasilla):

Proposes a constitutional amendment to allow use of state funds to aid other than public schools. **SJR 9 by Senator Mike Dunleavy (R-Wasilla) is a companion measure. Neither measure was approved this year.**

Four-Day School Week - HB 21 by Reps. Peggy

Wilson and Tammie Wilson: Permits one school district to implement a pilot project using a four-day school week for a period not to exceed three years. **HB 21 died in House Rules.**

Student Count Estimates - HB 27 by Rep. Feige:

Changes existing law to use the student count from the preceding fiscal year versus using the current school year. **HB 27 died in House Finance.**

Constitutional History Curriculum - HB 31

by Rep. Keller: Requires addition of the history of American constitutionalism to the required secondary school curriculum. **HB 31 died in House Rules.**

Forward Funding For Education - HB 41 by

Rep. Lynn Gattis (R-Wasilla): Proposes forward funding of education programs two years in advance. For example, funding for FY 2016 would occur in FY 2014. **HB 41 died in House Education.**

Authorize Fire Arms For School Personnel

- HB 55 by Rep. Bob Lynn (R-Anchorage): Allows school districts and private schools to authorize one or more employees to possess a firearm on school grounds. **HB 55 died in House Education.**

Charter Schools - HB 93 by Rep. Gattis:

Allows multiple entities to authorize charters schools. These entities must be approved by the state. **HB 93 died in House Finance.**

Base Student Allocation; District Plan - HB

95 by Rep. Les Gara (D-Anchorage): Adjusts the foundation formula BSA to make up for the last two years of inflation, and requires districts to adopt an annual hiring plan. **HB 95 died in House Education.**

Prekindergarten School Programs/Plans - HB 128 by Rep. Kawasaki: Requires school districts to provide an optional prekindergarten program for students four and five years old. **HB 128 died in House Education.**

Technical/Vocational Education Program - HB 150 by Rep. Mark Neuman (R-Big Lake): Provides a ten-year extension of the required contribution to these programs from unemployment contributions. **HB 150 died in House Finance, but the language was included in HB 278.**

School Grading Systems - HB 151 by Rep. Lora Reinbold (R-Wasilla): Establishes a statewide public school and school district grading system to improve “accountability and transparency”. Also requires DEED to establish a school performance designation system. **HB 151 died in House Education.**

Extend School Term For Public Schools - HB 155 by Rep. Josephson: Increases the required number of days in session from 180 to 190 days. **HB 155 died in House Education.**

Teacher Tenure - HB 162 by Rep. Peggy Wilson: Changes state law from three to five years for teachers to acquire tenure. The latest version adds a new tenure review opportunity at the end of each subsequent five-year period. **HB 162 passed the House and died in Senate Education. The House also put the bill into HB 278, but it was removed by the conference committee.**

Broadband Discounts For Schools - HB 179 by Rep. Ben Nageak (D-Barrow): Requires Title 1 schools to receive additional funding for telecommunications or Internet services. *SB 82* by Senator Olson is a companion bill. Neither bill passed, **but \$5 million per year for additional broadband expansion is included in HB 278.**

School Hazing - HB 189 by Rep. Kreiss-Tompkins: Defines hazing and expands school district policies related to bullying by hazing. *SB 91* by Senator Anna Fairclough (*R-Eagle River*) is a companion bill. **HB 189 died in House Judiciary, while SB 91 died in Senate Judiciary.**

Credit for Secondary School Courses - HB 190 by Rep. Seaton: Allows students who demonstrate mastery of course material to test out of high school courses and receive academic credit. **HB 190 died in Senate Rules. This measure was included in the approved governor’s education bill.**

Literacy Program - HB 197 by Rep. Gabrielle LeDoux (R-Anchorage): Requires all school districts to establish a reading program for students in K-3 grades. **HB 197 died in House Finance.**

Traffic Offenses: Fines/School Zones - HB 205 by Rep. Neal Foster (D-Nome): Doubles all fines in a school zone, and prohibits drivers from changing lanes in a school zone if the light is flashing. **HB 205 died in House Judiciary.**

Sexual Abuse/Assault Awareness Prevention Programs - HB 233 by Rep. Geran Tarr (D-Anchorage): Requires sexual abuse and assault awareness and prevention training at schools. **HB 233 died in House Finance.**

School Funding: Required Local Contribution - HB 245 by Rep. Tammie Wilson: Removes required local contribution for “basic need” funding by school districts. Keeps ability to contribute more than the required amount. **HB 245 died in House Judiciary.**

Traffic Control Devices Near Schools - HB 317 by Rep. Chris Tuck (*D-Anchorage*): Requires municipalities to post official traffic-control devices at schools and in school zones. *SB 179* by Senator Gardner is a companion bill. **Both bills died in their respective bodies.**

Charter Schools Funding; Facilities - HB 321 by Rep. Tuck: Requires a school district to convert an existing school to a charter school if a majority of parents vote in favor of such a proposal. Establishes a charter school grant program, and increases the BSA by 10% for charter school students. *SB 185* by Senator Gardner is a companion bill. **Both bills died in their respective bodies.**

School Construction, Design & Funding - HB 341 by Rep. Millett: Requires the state to establish and use one or more prototypical school construction designs, and to use components that offer operational energy and maintenance efficiencies. **While the bill did not pass, HB 278 includes a requirement for DEED to study these ideas and report to the legislature by June 2015.**

Performance Scholarship Qualifying Exam - HB 365 by Rep. Seaton: Amends the Alaska performance scholarship to allow a student to qualify with a high minimum score on either a college entrance exam or standardized test to make the transition to work. *HB 365* died in House Finance.

School Meals Funding - SB 6 by Senator Wielechowski: Establishes a state-funded school breakfast and lunch program. *SB 6* died in Senate Finance.

Prekindergarten School Programs - SB 15 by Senator Hollis French (*D-Anchorage*): Requires school districts to provide an optional prekindergarten program for students four and five years old. *SB 15* died in Senate Finance.

Tax Credits For Educational Contributions - SB 89 by Senator Dunleavy: Expands this program to allow tax credits for contributions to public or private nonprofit secondary schools, and sunsets the entire program on July 1, 2021. *SB 89* died in Senate Education, but most of this proposal was added to *HB 278*.

School District Employee Health Insurance - SB 90 by Senator Dunleavy: Requires the Department of Administration to develop and implement a new, state-managed health insurance plan for school districts by July 1, 2014. All school districts would be expected to transition to the new state plan as each school district's existing employee contracts expire. **This bill did not pass the legislature.**

Municipal Tax Credit for Tuition - SB 92 by Senator Coghill: Permits a municipality to provide a tax credit to a taxpayer for private school tuition. *SB 92* died in Senate Education.

Correspondence Study Program; Allotments - SB 100 by Senator Dunleavy: Requires individual learning plans by school districts that provides a correspondence study program, and allows provision of a student allotment for instructional expenses. **A modified version of this bill passed as part of HB 278.**

Establishes a K through 3rd Grade Reading Program - SB 107 by Senator Gary Stevens (*R-Kodiak*): Establishes a K through 3rd grade reading program in all schools or districts. *SB 107* died in Senate Finance.

Repeal Secondary School Exit Exam - SB 111 by Senator Stevens: Repeals secondary school competency exam requirement. *HB 220* by Rep. Pete Higgins (*R-Fairbanks*) is a companion bill. **Neither bill passed, but HB 278 repeals the exit exam.**

Prohibit Cell Phone Use at Schools - SB 123 by Senator Kevin Meyer (*R-Anchorage*): Allows a municipality to prohibit the use of cell phones while driving on school property or in a school zone. **SB 123 passed the Senate, but died in House Judiciary.**

BSA Increase & CPI - SB 147 by Senator Gardner: Increases BSA by \$404 & adds a annual CPI adjustment for inflation. **HB 331** by Rep. Gara is a companion bill. **Neither bill passed the legislature.**

School Construction Bond Debt - SB 208 by Senator Olson: Allows rural and small school districts to get 80/20 debt reimbursement matching rates for some school construction projects. **SB 208 died in Senate Finance.**

Fishery/Resource Issues

Big Game Guide Concessions - HB 8 by Reps. Tammie Wilson and Neuman: Clarifies that DNR does not have authority to implement a hunting guide concession program. **HB 8 died in House Resources.**

Personal Use Fishing Priority - HB 18 by Rep. Stoltze: Establishes a priority for personal use fishing for a fishery that is restricted to achieve a management goal. **HB 18 died in House Fisheries.**

Chinook Research & Restoration Endowment - HB 49 by Rep. Herron: Establishes the Alaska Chinook research and restoration endowment fund and board in DCCED. **SB 68** by Senator Olson is a companion bill. **Neither bill passed the legislature.**

Aquatic Invasive Species - HB 89 by the House Fisheries Committee: Provides ADF&G with authority and a fund to respond quickly to address outbreaks of aquatic invasive species. **HB 89 died in Senate Finance.**

Land Use/Disposal/Exchanges; Water

Rights - HB 77 by request of the governor: Proposes a number of controversial changes to provisions in Titles 38 & 46. Limits a reservation of water rights to the state, its agencies or political subdivisions of the state. **HB 77 died in Senate Resources.**

Salmon Escapement Goals - HB 98 by Rep. Neuman: Proposes a new escapement goal system for a salmon stock that ADF&G has identified as a stock of concern. **HB 98 died in House Fisheries.**

Barbed Hooks - HB 110 by Rep. Seaton: Prohibits use of barbed hooks for freshwater stocks of fish where retention is prohibited or there will be by-catch of these stocks. **HB 110 died in House Resources.**

Lifetime Resident Fishing/Hunting Licenses - HB 157 by Rep. Gara: Permits life-time fishing and hunting licenses for Alaskans. **HB 157 died in House Fisheries.**

DNR Hunting Concessions - HB 158 by Rep. Costello: Authorizes the Department of Natural Resources to establish a guide concession area program. **HB 158 died in House Resources.**

Wildlife Management Package - HB 171 & HB 172 by Rep. Josephson: **HB 171** removes the requirement that wildlife must be managed to produce high yields to increase hunting success. **HB 172** requires the knowledge and experience of board members must reflect all game uses. **Both bills died in House Resources.**

Commercial Fishing Loans - HB 177 by Rep. Edgmon: Amends the required floor for interest rates for commercial fishing loans to no lower than 3%. **HB 177 died in House Finance.**

Procurement Preference AK Seafood &

AG Products - HB 238 by Rep. Tarr & Gara:

Authorizes legislative audit of municipal compliance with the procurement preference in state law for Alaskan seafood and agricultural products. **HB 238 died in House Finance.**

Enforcement of EPA Regs. - HB 279 by Rep.

Tammie Wilson: Prohibits the state or a municipality from using assets to implement any EPA rules or regulations not authorized by the U.S. Constitution, Congress, or the legislature. **HB 279 died in House Resources.**

Bounty on Sea Otters - SB 60 by Senator Bert

Stedman (R-Sitka): Proposes a bounty of \$100 for each sea otter for persons allowed to take these animals. **HB 145** by Rep. Millett is a companion measure. **SB 60 died in Senate Judiciary.**

Mining Revenues; Revenue Sharing - SB 68

by Senator Olson: Requires separate accounting for 50% of the revenue from mineral lease rentals, royalties, and royalty sale proceeds, and authorizes sharing of these revenues to certain municipalities. **HB 181** by Rep. Foster is a companion bill. **Both bills failed to pass this year.**

Sport Fishing Guide Services - SB 79 by Sena-

tor Meyer: Establishes the Sport Fishing Guide Service Board. **SB 79 died in Senate Labor & Commerce.**

Energy Issues

Home Heating Conversion Loans - HB 35 by

Rep. Tammie Wilson and 4 other members: Creates a new low-interest loan program for homeowners who improve or replace their home heating systems. **HB 35 died in House Finance.**

Power Cost Equalization Changes - HB 39 by

Rep. Edgmon: Amends law to cover consumption up from 500 to 600 kilowatt-hours a month for all classes served by an electric utility except local community facilities and state and federal offices, or facilities and nonresidential customers that consume more than 2,400 kilowatt-hours a month. **HB 39 died in House Energy.**

Regulation Of Solid Fuel Burning Devices

- HB 163 by Rep. Foster: Prohibits burning certain materials in a solid fuel burner, and directs the Department of Environmental Conservation to establish solid fuel burning emission standards. **HB 163 died in House Resources.**

Bulk Fuel Revolving Loan Fund - HB 166 by

Rep. Foster: Doubles the amounts that can be borrowed from the bulk fuel revolving loan fund, and expands eligibility to communities with a population of 4,000 located off the interconnected road system. **HB 166 died in House Community & Regional Affairs.**

Solid Fuel Burning Heating Devices - HB

264 by Rep. Isaacson: Requires any local air quality program in a home rule or general law municipality to be established by an ordinance of its governing body. **HB 264 died in House Community & Regional Affairs.**

Fee/Tax Exemption for Certain Vehicles -

SB 45 by Senator McGuire: Establishes a reduced vehicle registration fee for alternative fuel vehicles. **HB 103** by Rep. Millett is a companion bill. **Neither bill passed the legislature.**

Power Cost Equalization Endowment

Fund - SB 97 by the Senate Finance Committee:

Removes the investment goal of seven percent return for this fund, and reduces the the amount available for annual appropriation from seven to five percent. **SB 97 died in Senate Finance.**

Highlights of *HB 278*: Education Package Approved by the Alaska State Legislature

- *\$300 million of education funding for the next three years, with about half put into a \$150 - \$50 - \$50 BSA increase and much of the rest going to districts outside the formula. This increase amounts to a NET INCREASE of about \$75 million per year, or \$225 million over three years.
- *After adjusting for previous one-time funding and other factors, this funding will equate to a little over a \$220 BSA increase for FY 2015 over this year's funding levels, with slight increases over the following two years.
- *The school debt reimbursement program will change for 60/40 projects to a match rate of 50/50 after May 1, 2015. The 70/30 rate remains unchanged.
- *Any one-time funds outside the BSA will be included in the calculation to determine the maximum local contribution, thereby raising the local cap.
- *Several changes were adopted to help public charter schools, including adding steps to the charter school application appeal process, new funding, transportation, and facilities aid, and lower size requirements. Another provision allows municipalities to exempt from taxation property used for a charter school.
- *New provisions for correspondence study programs, including allowing them to buy nonsectarian materials from private or religious organizations. Also increases the state funding multiplier for correspondence students from 0.8 to 0.9 – this increase will go to districts, not directly to correspondence programs.
- *\$5 million per year for Internet broadband infrastructure to bring school internet speeds statewide up to 10 megabits.
- *The secondary school exit exam is repealed, with a requirement to take either the SAT, ACT, or WorkKeys before graduation.
- *No changes to teacher tenure. Instead the state will conduct studies reviewing tenure and other education issues.
- *No A-F rating system for schools. The state will stay with the current star rating system.
- *Testing out of secondary school courses is allowed, limited to core subject areas.
- *Slight increase to TVEP (technical and vocational education) funding. Extended for 10 years.
- *Expansion of existing education tax credits, including allowing tax credits for spending on private and public elementary and secondary schools.
- *Pilot program for middle school Science-Technology-Engineering-Math (STEM) education, with a sunset in 2017.
- *Four studies are required by June 15, 2015:
 - *Two comprehensive education funding studies conducted by the Legislative Budget & Audit Committee. One is to focus on the school size factor and the other one is to look at the school district cost factor.
 - *A study by DEED on the benefits of using prototypical designs for school construction in both the Railbelt and rural areas of the state.
 - *A study by the Department of Administration to present a proposal for a school district salary and benefits schedule, and recommendations on teacher tenure.

Aleutians East Borough Projects of Interest	Amount
DOT/PF: Cold Bay - Approach Lighting System Replacement	\$382,000 (Federal)
DOT/PF: Cold Bay - Crosswind Runway Reconfiguration	\$3,800,000 (Federal)
DOT/PF: King Cove Road - Izembek	\$18,900,000 (Federal) \$2,100,000 (General Fund)
DNR: King Cove Road - Izembek Right-of-Way and Permitting	\$100,000
Aleutians East Borough: Akutan Harbor	\$300,000
City of King Cove: Landfill Expansion and Upgrade Project	\$500,000



May 7, 2014

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 for five more years 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 that Aleutia purchased in 2008.

Aleutia depends on the Borough's annual tax incentive related to this crab processor quota to continue operations.

Aleutia purchased the processor quota shares after the Maruha Group and Nichiro Corporation merged in 2007 in a deal that included Peter Pan Seafoods and seven other seafood companies. Under federal rules the newly merged company, Maruha-Nichiro Holdings, was required to divest itself of a portion of its crab quota after the merger. It opted to sell about 30% of its King Cove-based red king crab shares and a portion of its bairdi crab shares to meet the federal government's cap restrictions.

Aleutia took an unprecedented step when it stepped in to purchase the quota. After much discussion, with encouragement from the AEB, the Aleutia board chose to take action so it could halt any potential movement of the quota out of the Borough.

Since the purchase, 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 "Duane Kapp", written in a cursive style.

Duane Kapp
President

Sand Point School Close Up 2015
E. Ingrid Cumberlidge, Teacher Advisor
P.O. Box 269
Sand Point, AK 99661

April 27, 2014

Stanley Mack, Mayor
and Members of the Assembly
Aleutians East Borough
P.O. Box
Sand Point, AK 9966

Dear Mayor Mack and Assembly Members:

Thank you for your consideration in possibly increasing the Student Activities Budget line item for Close Up. We have been working very hard to raise the matching funds for this donation and we are excited to hear the amount might increase. As you know the travel costs and program costs over the last several years have seriously increased the amount of money needed to participate in this program.

To make the program a reality this year we will have to raise \$38,295 for program and travel costs. Our community has been very supportive and has helped us to raise almost three thousand of dollars in the last few weeks for Close Up participants; in addition to a donation of \$25,000 air miles from Shumagin Corporation. This was added to funds raised earlier in the year. We are asking the community to step up again with weekly bake sales, carnivals, car washes, movie nights, dinners, raffles, and more scheduled over the next 40 weeks. However, this is about the largest amount of money we have ever had to raise for this program. The following year's 2016 group will also face about the same fundraising hurdle with similar participant numbers. Therefore, any additional help the Aleutians East Borough can give us in this year's budget cycle is greatly appreciated.

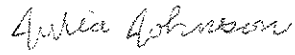
We will put any donation / matching funds you can share to good use supporting our effort to participate in this opportunity to look at how our democratic nation is run, and the history of our country. We will work to honor you in our community, and in our region through our program participation reports in local papers, regional web news, local radio station, and weekly school news to help make everyone in our community and region aware of your kindness, and of Aleutians East Borough's generous support.

Thank you again for your kind consideration in increasing your student activities budget for Close Up. Thank you also for your continued support of Sand Point School and our Close Up Program.

Sincerely,

Sand Point School Close Up Group 2015

Alex Gilbert



Julia Johnson

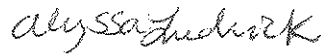


Kleyvin Larsen



Marieana Larsen

Alyssa Ludvick



Desiree Mobeck

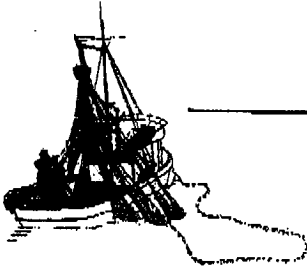


Evan Wilson

Jeremiah Wilson



Mrs. Cumberlidge



City of False Pass

P.O. Box 50 • False Pass, Alaska 99583-0050
Telephone (907) 548-2319 • Fax (907) 548-2214

March 4, 2014

Dear Mayor Mack and Assembly Members,

The City of False Pass is in need of re-decking the ferry dock. We were hoping to keep this project in house by using our R&R funds. We have gotten two quotes for the project. Pacific Alaska Lumber quoted us at approximately \$99,700 FOB False Pass and another quote from Pacific Western Lumber for \$109,600. We have yet to hear back from one other supply company. As far as labor costs, we are estimating that it will be at least \$50,000. As our dock ages, we are anticipating other repairs in the near future, such as new anodes and approach trestle which we will try to keep in house. We are anticipating that the TOTAL cost for this project to be approximately \$150,000. Our R&R account will not be able to cover this full amount. We are asking for the Borough's support for the labor costs of this project, which are estimated at \$50,000.

We sincerely appreciate your consideration to this matter.

Thank you,

Tom Hoblet

Mayor

Executive Session

King Cove Access Road discussion of tactics and strategy regarding negotiations and litigation. The Assembly may go into Executive Session pursuant to AEB Code 2.08.050(B). No other matters may be considered at the Executive Session.

Assembly Comments

Public Comments

Date & Location of Next Meeting

Adjournment