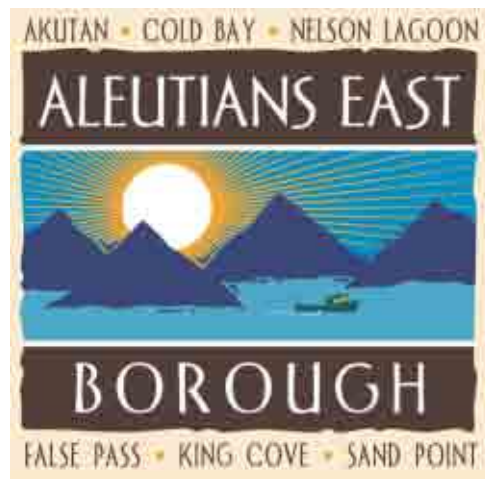


# Aleutians East Borough Assembly Meeting

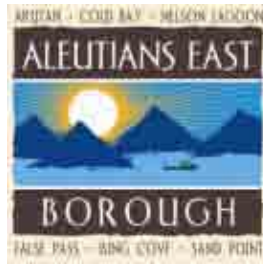


**Workshop: Thursday, March 14, 2013 – 4:00 p.m.**

**Meeting: Thursday, March 14, 2013 – 6:00 p.m.**

# Roll Call & Establishment of a Quorum

# Adoption of Agenda



## Agenda

### Assembly Meeting

(packet available on website [www.aleutianseast.org](http://www.aleutianseast.org))

**Date:** March 14, 2013  
**Time:** Workshop: 4:00 p.m. Meeting: 6:00 p.m.  
**Location:** By teleconference locations below:  
King Cove -AEB office                      Sand Point – AEB office  
Nelson Lagoon -Corp.office              False Pass - city office  
Akutan- city office                          Cold Bay – city office  
Anchorage office – 3380 C St., Ste 205

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
  - February 19, 2013 Minutes
5. Financial Reports
  - Financial Report, February 2013
  - Investment Report, February 2013
6. Resolutions
  - Resolution 13-20, Assembly requesting the State of Alaska to extend the lapse date for the FY2009 King Cove Access appropriation and to amend the appropriation to require no local match.
7. Public Hearing
  - Public Hearing Ordinance 13-05, Amending the FY 13 Budget.
7. Old Business *None*
8. New Business
  - AEBSD FY14 Contribution Request – Discussion item.
9. Reports and Updates
10. Assembly Comments
11. Public Comments
12. Next Meeting Date and Time
13. Adjournment

# Community Roll Call & Public Comment on Agenda Items

# Minutes

Aleutians East Borough  
February 19, 2013  
6:00 P.M.

CALL TO ORDER

Mayor Mack called the February 19, 2013 Assembly meeting to order at 6:00 p.m. at the Anchorage AEB office building and by teleconference in each community.

ROLL CALL

Mayor Stanley Mack	Present
Paul Gronholdt	Present
Carol Foster	Present
Marvin Mack	Present
Bill Cumberlidge	Present
Ken McHugh	Present
Joe Bereskin, Sr.	Present
Brenda Wilson	Present

Advisory Members:

Nikki Hoblet, False Pass	Present
Harold Kremer III	Present
Justine Gundersen	Absent -Excused

A quorum was present.

Staff Present:

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

Adoption of Agenda:

MOTION

Ken moved to adopt the agenda and second by Bill. Hearing no objections motion approved.

Community Roll Call and Public Comments on Agenda Items:

Akutan, Cold Bay, False Pass, King Cove, Nelson Lagoon, Sand Point, Anchorage office

Minutes, January 10, 2013:

**MOTION**

Brenda moved to adopt the January 10, 2013 Minutes and second by Ken. Hearing no objection the minutes are approved.

Financial Report, January:

**MOTION**

Brenda moved to adopt the January Financial Report and second by Bill.

**DISCUSSION**

Paul said the hovercraft tent insurance settlement was placed in Fund 22 Revenues and asked why. The Finance Director said it was revenues coming in for hovercraft tent. The Administrator said typically you might have another line item to show that and up to the Assembly how to use it, however, since it was related to the hovercraft, it was put in Fund 22.

Brenda said the Finance Director does an awesome job explaining why things are there.

There were no objections to the motion. **MOTION PASSED.**

Investment Report, January:

In packet.

Consent Agenda:

- Resolution 13-18, Approving Participation in the FY14 Community Revenue Sharing Program.
- Resolution 13-19, Supporting the Permanent Presence of the United States Coast Guard in Cold Bay.
- Introduction Ordinance 13-05, Amending the FY 13 Budget.

**MOTION**

Brenda moved to adopt the Consent Agenda and second by Ken.

Paul said the federal sequestration may cause loss of jobs all over the nation with a possibility of some of those jobs being in AEB and suggested we keep an eye on that.

**ROLL CALL**

Paul-yes, Brenda-yes, Joe-yes, Carol-yes, Marvin-yes, Bill-yes, Ken-yes. Advisory: Harold-yes, Nikki-yes. **MOTION PASSED.**

**OLD BUSINESS**

Approval of Hoverlink Contract (tabled at the November 13, 2012 Assembly mtg.):

**MOTION TO REMOVE FROM THE TABLE**

Paul moved to remove the approval of the Hoverlink contract from the table and second by Ken. Hearing no objections **MOTION APPROVED.**



## MOTION

Ken moved to approve the Hoverlink contract and second by Bill.

## DISCUSSION

Paul said at the workshop there was discussion on the housing for hovercraft crew. He asked the Administrator how much is available for the housing and if any decisions have been made, and what part for approval by Assembly. Administrator said Co-Sponsorship Agreement (CSA) originally has \$3M AEB bond and \$3M state money. AEB has spent just under \$4M. So, will have funds to go towards alternative option. Plus, Trident's contribution of \$1M. \$100,000 of Trident money was used on the helicopter plan. Paul asked if the CSA does not approve the housing, where will the money come from. The Administrator said he would then have to come back to the Assembly. Mayor Mack said if CSA does not approve, then they won't have housing. Believes we can justify spending the money because it is part of the support for that marine link. The unit being considered is around \$500,000.

Paul felt any long term fix is eight years away. Long term range cost would be \$24M, if alternative option is that many years away. People had a difficult time spending \$1M in King Cove for hovercraft and now cost is at \$3M.

The Administrator said unfortunately it is the hovercraft and it is costing us a lot of money. He said they will come up with an interim plan that will cost less money. Everyone is going to work as hard as they can to make this work. Mayor Mack said, down the line, we won't be putting \$3M in for the link. We have discussed this thoroughly in Juneau and DOT/PF understands what is happening now. We are now at the other options that are available. Everyone understands that we cannot sustain \$3M a year for marine link. The contract with Hoverlink has a 90 days clause for termination and our contract comes up in August. If we do nothing, the cost will be what Paul said, but we are doing something.

Joe said city of Akutan understands the hovercraft is an expensive proposition for anyone and wouldn't want to be there either, but that is what we are faced with. People are very active on trying to find an alternative to the hovercraft, but right now we're trying to buy time to find a different solution. If we stop service, there are other consequences to that.

Ken asked about Paul's landing craft design option. Mayor Mack said we have come up with a conceptual idea on the landing craft. Ken said we would have to authorize to get a design and then build it. Mayor Mack said if we signed a contract with a shipyard it would take around 18 months to build. He said, for the record, he is considering the helicopter option as the interim option. Looking at a program for short-term but the ultimate goal is to find a long term option.

Paul asked the Finance Director how comfortable she is with the numbers on the amended budget, which might increase to \$2.5M under contract. The Finance Director said now, as

you can see, budget is \$2.4M. Mayor Mack asked where the revenues coming in would go. The Finance Director answered under Fund 22.

Carol asked when the reimbursements from the state will be received. The Administrator said the repairs and maintenance have been reconciled. Lobbyist Mark Hickey has a draft letter to outline where we're at, so in another couple weeks, we can bill them for their half. Carol asked if AEB can legally end the contract with Hoverlink. The Administrator said yes, a 90 day termination is in the contract because that is how long it will take Hoverlink to wind down operation. Hoverlink does understand that the hovercraft costs are too much and can't be the long term solution.

#### ROLL CALL

Bill-yes, Marvin-yes, Ken-yes, Paul-no, Joe-yes, Carol-yes, Brenda-yes. Advisory: Harold-yes, Nikki-yes. MOTION PASSED.

#### NEW BUSINESS

Advisory Member Appointments-False Pass, Cold Bay:

Ken moved to accept the Advisory recommendations and second by Brenda.

False Pass Advisory: Nikki Hoblet

Cold Bay Advisory: Harold Kremer, III

Hearing no objections MOTION PASSED.

#### REPORTS AND UPDATES

Reports in packet.

Paul noted that the Assembly had good input from Consultant Sam Cotton at the workshop.

Board of Fisheries: The Resource Director said the Board of Fish meeting is coming soon beginning February 26, he has been having fishery meetings by teleconference and a strategy meeting is scheduled in Anchorage before Board of Fish, also a fish meeting at APICDA.

Managing our Nation's Fisheries-May 7-9: The Resource Director felt this might be a beneficial meeting to attend. The meeting will address management and the Magnuson-Stevens Act reauthorization issues. Weiss felt there might be an opportunity to protect the communities in the new regulations.

Mayor Mack, for the record, noted his appreciation for Paul attending the NPFMC. Weiss, for the record, noted his appreciation for Mayor Mack also attending.

Washington D.C. trip: Heading back to Washington D.C. to meet with Secretary of the Interior, Ken Salazar and will report back afterwards.

ASSEMBLY COMMENTS *None*

PUBLIC COMMENTS *None*

NEXT MEETING DATE AND TIME

Thursday, March 14, time to be determined later.

ADJOURNMENT

Paul moved to adjourn and second by Bill. Hearing no more the meeting adjourned at 7:00 p.m.

\_\_\_\_\_  
Mayor Date

\_\_\_\_\_  
Clerk Date

Unapproved

# Financial Report

# ALEUTIANS EAST BOROUGH

03/05/13 8:44 AM

## \*Revenue Guideline©

Page 1

Current Period: FEBRUARY 12-13

		12-13	12-13	FEBRUARY	12-13	% of
		YTD Budget	YTD Amt	MTD Amt	YTD Balance	Budget
<b>Fund 01 GENERAL FUND</b>						
Active	R 01-201 INTEREST REVENUE	\$35,000.00	\$8,046.08	\$0.00	\$26,953.92	22.99%
Active	R 01-203 OTHER REVENUE	\$7,000.00	\$95,673.18	\$1,127.67	-\$88,673.18	1366.76%
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	\$0.00	\$0.00	0.00%
Active	R 01-218 AEB RAW FISH TAX	\$3,200,779.00	\$2,266,744.61	\$392,893.27	\$934,034.39	70.82%
Active	R 01-229 Southwest Cities LLC	\$0.00	\$30,000.00	\$0.00	-\$30,000.00	0.00%
Active	R 01-233 STATE PERS ON-BEHALF	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 01-265 STATE RAW FISH TAX	\$1,664,919.00	\$2,033,096.94	\$0.00	-\$368,177.94	122.11%
Active	R 01-266 STATE EXTRATERRITORIA	\$243,084.00	\$0.00	\$0.00	\$243,084.00	0.00%
Active	R 01-267 STATE FISH LANDING TAX	\$53,571.00	\$49,776.49	\$0.00	\$3,794.51	92.92%
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	\$542,712.00	\$575,711.00	\$0.00	-\$32,999.00	106.08%
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	\$604,703.00	\$0.00	\$440,761.00	57.84%
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	\$15,123.00	\$0.00	\$21,133.00	41.71%
<b>Total Fund 01 GENERAL FUND</b>		<b>\$7,387,785.00</b>	<b>\$5,678,874.30</b>	<b>\$384,020.94</b>	<b>\$1,708,910.70</b>	<b>76.87%</b>

**ALEUTIANS EAST BOROUGH**

03/05/13 8:44 AM

**\*Expenditure Guideline©**

Page 1

Current Period: FEBRUARY 12-13

		12-13	12-13	FEBRUARY	12-13	% of
		YTD Budget	YTD Amt	MTD Amt	YTD Balance	Budget
<b>Fund 01 GENERAL FUND</b>						
<b>DEPT 100 MAYORS OFFICE</b>						
Active	E 01-100-000-300 SALARIES	\$68,985.00	\$47,645.44	\$5,955.68	\$21,339.56	69.07%
Active	E 01-100-000-350 FRINGE BENEFITS	\$27,810.00	\$18,229.30	\$2,279.06	\$9,580.70	65.55%
Active	E 01-100-000-400 TRAVEL AND PER	\$36,000.00	\$23,942.23	\$6,643.76	\$12,057.77	69.24%
Active	E 01-100-000-425 TELEPHONE	\$2,400.00	\$902.70	\$109.47	\$1,497.30	37.61%
Active	E 01-100-000-475 SUPPLIES	\$1,000.00	\$504.99	\$0.00	\$495.01	50.50%
Active	E 01-100-000-554 AK LOBBIST	\$36,000.00	\$30,364.27	\$3,500.00	\$6,635.73	94.07%
Active	E 01-100-000-555 FEDERAL LOBBIS	\$75,600.00	\$44,100.00	\$0.00	\$31,500.00	86.67%
<b>SUBDEPT 000</b>		<b>\$247,795.00</b>	<b>\$165,688.93</b>	<b>\$18,487.97</b>	<b>\$71,322.07</b>	<b>66.87%</b>
<b>Total DEPT 100 MAYORS OFFICE</b>		<b>\$247,795.00</b>	<b>\$165,688.93</b>	<b>\$18,487.97</b>	<b>\$71,322.07</b>	<b>66.87%</b>
<b>DEPT 105 ASSEMBLY</b>						
Active	E 01-105-000-300 SALARIES	\$25,000.00	\$10,800.00	\$1,800.00	\$14,200.00	43.20%
Active	E 01-105-000-350 FRINGE BENEFITS	\$56,000.00	\$42,028.60	\$4,722.90	\$13,971.40	75.05%
Active	E 01-105-000-400 TRAVEL AND PER	\$40,000.00	\$28,296.50	\$17,403.50	\$11,703.50	72.74%
Active	E 01-105-000-425 TELEPHONE	\$4,500.00	\$2,761.25	\$367.99	\$1,738.75	61.36%
Active	E 01-105-000-475 SUPPLIES	\$500.00	\$0.00	\$0.00	\$500.00	0.00%
<b>SUBDEPT 000</b>		<b>\$126,000.00</b>	<b>\$83,886.35</b>	<b>\$24,284.39</b>	<b>\$41,313.65</b>	<b>66.58%</b>
<b>Total DEPT 105 ASSEMBLY</b>		<b>\$126,000.00</b>	<b>\$83,886.35</b>	<b>\$24,284.39</b>	<b>\$41,313.65</b>	<b>66.58%</b>
<b>DEPT 150 PLANNING/CLERKS DEPARMENT</b>						
Active	E 01-150-000-300 SALARIES	\$81,160.00	\$55,641.88	\$6,784.73	\$25,518.12	68.56%
Active	E 01-150-000-350 FRINGE BENEFITS	\$33,524.00	\$20,023.03	\$2,597.85	\$13,500.97	59.73%
Active	E 01-150-000-400 TRAVEL AND PER	\$12,500.00	\$4,600.00	\$2,294.00	\$7,900.00	36.80%
Active	E 01-150-000-425 TELEPHONE	\$7,500.00	\$4,113.91	\$480.47	\$3,386.09	54.85%
Active	E 01-150-000-450 POSTAGE/SPEED	\$1,500.00	\$111.93	\$15.99	\$1,388.07	7.46%
Active	E 01-150-000-475 SUPPLIES	\$9,000.00	\$3,573.06	\$0.00	\$5,426.94	39.70%
Active	E 01-150-000-526 UTILITIES	\$15,000.00	\$17,679.92	\$3,182.54	-\$2,679.92	117.87%
Active	E 01-150-000-530 DUES AND FEES	\$5,000.00	\$3,753.80	\$0.00	\$1,246.20	75.08%
Active	E 01-150-000-650 ELECTION	\$25,000.00	\$5,479.77	\$0.00	\$19,520.23	21.92%
Active	E 01-150-000-670 Planning Commissio	\$4,300.00	\$0.00	\$0.00	\$4,300.00	0.00%
<b>SUBDEPT 000</b>		<b>\$194,484.00</b>	<b>\$114,977.30</b>	<b>\$15,355.58</b>	<b>\$79,506.70</b>	<b>59.12%</b>
<b>Total DEPT 150 PLANNING/CLERKS DEPARMENT</b>		<b>\$194,484.00</b>	<b>\$114,977.30</b>	<b>\$15,355.58</b>	<b>\$79,506.70</b>	<b>59.12%</b>
<b>DEPT 200 ADMINISTRATION</b>						
Active	E 01-200-000-300 SALARIES	\$166,116.00	\$118,264.19	\$14,207.34	\$49,851.81	69.99%
Active	E 01-200-000-350 FRINGE BENEFITS	\$64,234.00	\$52,713.10	\$7,009.62	\$11,520.90	82.14%
Active	E 01-200-000-380 CONTRACT LABO	\$25,000.00	\$13,500.00	\$1,500.00	\$11,500.00	54.00%
Active	E 01-200-000-382 ANCHORAGE OFFI	\$0.00	\$10,612.70	\$10,996.62	-\$10,612.70	0.00%
Active	E 01-200-000-400 TRAVEL AND PER	\$15,000.00	\$40,405.75	\$17,728.86	-\$25,405.75	269.37%
Active	E 01-200-000-425 TELEPHONE	\$6,000.00	\$4,539.60	\$163.52	\$1,460.40	75.66%
Active	E 01-200-000-450 POSTAGE/SPEED	\$2,500.00	\$1,504.92	\$0.00	\$995.08	60.20%
Active	E 01-200-000-475 SUPPLIES	\$18,120.00	\$9,149.44	\$708.55	\$9,970.56	45.05%
Active	E 01-200-000-500 EQUIPMENT	\$4,500.00	\$0.00	\$0.00	\$4,500.00	0.00%
Active	E 01-200-000-525 RENTAL/LEASE	\$36,980.00	\$17,510.64	\$0.00	\$19,469.36	47.35%
Active	E 01-200-000-530 DUES AND FEES	\$1,500.00	\$2,390.00	\$0.00	-\$890.00	159.33%
<b>SUBDEPT 000</b>		<b>\$339,950.00</b>	<b>\$267,590.34</b>	<b>\$52,314.51</b>	<b>\$62,680.23</b>	<b>78.71%</b>
<b>Total DEPT 200 ADMINISTRATION</b>		<b>\$339,950.00</b>	<b>\$267,590.34</b>	<b>\$52,314.51</b>	<b>\$62,680.23</b>	<b>78.71%</b>
<b>DEPT 250 FINANCE DEPARTMENT</b>						
Active	E 01-250-000-300 SALARIES	\$116,802.00	\$80,217.38	\$9,731.74	\$36,584.62	68.68%
Active	E 01-250-000-350 FRINGE BENEFITS	\$51,161.00	\$32,762.63	\$4,221.22	\$18,398.37	64.04%
Active	E 01-250-000-400 TRAVEL AND PER	\$4,000.00	\$2,300.00	\$600.00	\$1,700.00	84.68%
Active	E 01-250-000-425 TELEPHONE	\$5,000.00	\$2,880.30	\$351.78	\$2,119.70	57.61%

**ALEUTIANS EAST BOROUGH**

03/05/13 8:44 AM

**\*Expenditure Guideline©**

Page 2

Current Period: FEBRUARY 12-13

		12-13	12-13	FEBRUARY	12-13	% of
		YTD Budget	YTD Amt	MTD Amt	YTD Balance	Budget
Active	E 01-250-000-450 POSTAGE/SPEED	\$2,500.00	\$1,539.53	\$0.00	\$960.47	61.58%
Active	E 01-250-000-475 SUPPLIES	\$10,500.00	\$9,423.47	\$1,085.65	\$1,076.53	90.38%
Active	E 01-250-000-526 UTILITIES	\$4,000.00	\$3,032.69	\$803.91	\$967.31	75.82%
Active	E 01-250-000-550 AUDIT	\$45,000.00	\$39,313.61	\$6,000.00	\$5,686.39	87.36%
<b>SUBDEPT 000</b>		<b>\$238,963.00</b>	<b>\$171,469.61</b>	<b>\$22,794.30</b>	<b>\$66,340.46</b>	<b>71.76%</b>
<b>Total DEPT 250 FINANCE DEPARTMENT</b>		<b>\$238,963.00</b>	<b>\$171,469.61</b>	<b>\$22,794.30</b>	<b>\$66,340.46</b>	<b>71.76%</b>
<b>DEPT 650 RESOURCE DEPARTMENT</b>						
Active	E 01-650-000-300 SALARIES	\$70,000.00	\$48,346.72	\$6,043.34	\$21,653.28	69.07%
Active	E 01-650-000-350 FRINGE BENEFITS	\$30,040.00	\$18,806.04	\$2,459.10	\$11,234.96	62.60%
Active	E 01-650-000-380 CONTRACT LABO	\$75,000.00	\$50,000.00	\$6,250.00	\$25,000.00	66.67%
Active	E 01-650-000-400 TRAVEL AND PER	\$35,000.00	\$26,683.43	\$2,959.16	\$8,316.57	76.24%
Active	E 01-650-000-401 SEMD SAMPLING	\$62,000.00	\$89,000.00	\$0.00	-\$27,000.00	143.55%
Active	E 01-650-000-402 NPFMC Meetings	\$15,000.00	\$5,499.00	\$0.00	\$9,501.00	36.66%
Active	E 01-650-000-403 BOF Meetings	\$25,000.00	\$21,946.57	\$17,978.00	\$3,053.43	96.70%
Active	E 01-650-000-425 TELEPHONE	\$3,000.00	\$1,180.91	\$0.00	\$1,819.09	39.36%
Active	E 01-650-000-475 SUPPLIES	\$3,000.00	\$4,408.14	\$0.00	-\$1,408.14	146.94%
Active	E 01-650-000-525 RENTAL/LEASE	\$6,000.00	\$4,815.05	\$0.00	\$1,184.95	80.25%
Active	E 01-650-000-679 Fisheries Developm	\$0.00	\$15,000.00	\$5,000.00	-\$15,000.00	0.00%
<b>SUBDEPT 000</b>		<b>\$324,040.00</b>	<b>\$285,684.86</b>	<b>\$40,689.60</b>	<b>\$36,126.14</b>	<b>88.16%</b>
<b>Total DEPT 650 RESOURCE DEPARTMENT</b>		<b>\$324,040.00</b>	<b>\$285,684.86</b>	<b>\$40,689.60</b>	<b>\$36,126.14</b>	<b>88.16%</b>
<b>DEPT 651 PUBLIC INFORMATION</b>						
Active	E 01-651-011-300 SALARIES	\$84,959.00	\$59,386.24	\$7,334.78	\$25,572.76	69.90%
Active	E 01-651-011-350 FRINGE BENEFITS	\$32,736.00	\$21,066.00	\$2,805.54	\$11,670.00	64.35%
Active	E 01-651-011-400 TRAVEL AND PER	\$15,000.00	\$12,774.19	\$1,768.50	\$2,225.81	85.16%
Active	E 01-651-011-425 TELEPHONE	\$2,400.00	\$1,048.81	\$128.61	\$1,351.19	43.70%
Active	E 01-651-011-450 POSTAGE/SPEED	\$250.00	\$0.00	\$0.00	\$250.00	0.00%
Active	E 01-651-011-475 SUPPLIES	\$4,500.00	\$770.93	\$423.00	\$3,729.07	17.13%
Active	E 01-651-011-525 RENTAL/LEASE	\$6,800.00	\$4,905.71	\$0.00	\$1,894.29	72.14%
Active	E 01-651-011-532 ADVERTISING	\$25,000.00	\$2,872.78	\$710.00	\$22,127.22	11.49%
<b>SUBDEPT 011 PUBLIC INFORMATION</b>		<b>\$171,645.00</b>	<b>\$102,824.66</b>	<b>\$13,170.43</b>	<b>\$68,820.34</b>	<b>59.91%</b>
<b>Total DEPT 651 PUBLIC INFORMATION</b>		<b>\$171,645.00</b>	<b>\$102,824.66</b>	<b>\$13,170.43</b>	<b>\$68,820.34</b>	<b>59.91%</b>
<b>DEPT 700 PUBLIC WORKS DEPARTMENT</b>						
Active	E 01-700-000-300 SALARIES	\$72,997.00	\$56,046.00	\$6,302.04	\$16,951.00	76.78%
Active	E 01-700-000-350 FRINGE BENEFITS	\$29,602.00	\$20,024.25	\$2,466.96	\$9,577.75	67.64%
Active	E 01-700-000-400 TRAVEL AND PER	\$12,000.00	\$13,102.00	\$7,144.00	-\$1,102.00	109.18%
Active	E 01-700-000-425 TELEPHONE	\$1,500.00	\$717.86	\$115.91	\$782.14	47.86%
Active	E 01-700-000-475 SUPPLIES	\$6,000.00	\$7,544.74	\$0.00	-\$1,544.74	125.75%
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	\$2,500.00	\$1,611.30	\$78.04	\$888.70	64.45%
<b>SUBDEPT 000</b>		<b>\$126,099.00</b>	<b>\$99,046.15</b>	<b>\$16,126.95</b>	<b>\$27,052.85</b>	<b>78.55%</b>
<b>Total DEPT 700 PUBLIC WORKS DEPARTMENT</b>		<b>\$126,099.00</b>	<b>\$99,046.15</b>	<b>\$16,126.95</b>	<b>\$27,052.85</b>	<b>78.55%</b>
<b>DEPT 844 KCAP</b>						
Active	E 01-844-000-300 SALARIES	\$4,500.00	\$0.00	\$0.00	\$4,500.00	0.00%
Active	E 01-844-000-350 FRINGE BENEFITS	\$6,000.00	\$0.00	\$0.00	\$6,000.00	0.00%
Active	E 01-844-000-400 TRAVEL AND PER	\$0.00	\$959.13	\$203.76	-\$959.13	0.00%
Active	E 01-844-000-425 TELEPHONE	\$2,120.00	\$311.27	\$0.00	\$1,808.73	14.68%
Active	E 01-844-000-475 SUPPLIES	\$3,800.00	\$635.26	\$190.96	\$2,964.74	17.65%
Active	E 01-844-000-525 RENTAL/LEASE	\$7,580.00	\$4,815.05	\$0.00	\$2,764.95	63.52%
<b>SUBDEPT 000</b>		<b>\$23,800.00</b>	<b>\$6,720.71</b>	<b>\$394.72</b>	<b>\$17,079.29</b>	<b>28.24%</b>
<b>Total DEPT 844 KCAP</b>		<b>\$23,800.00</b>	<b>\$6,720.71</b>	<b>\$394.72</b>	<b>\$17,079.29</b>	<b>28.24%</b>
<b>DEPT 850 EDUCATION</b>						

**ALEUTIANS EAST BOROUGH**

03/05/13 9 44 AM

**\*Expenditure Guideline©**

Page 3

Current Period: FEBRUARY 12-13

		12-13 YTD Budget	12-13 YTD Amt	FEBRUARY MTD Amt	12-13 YTD Balance	% of Budget
Active	E 01-850-000-700 LOCAL SCHOOL C	\$1,231,000.00	\$750,000.00	\$0.00	\$481,000.00	60.93%
Active	E 01-850-000-701 SCHOOL SCHOLA	\$20,000.00	\$0.00	\$0.00	\$20,000.00	0.00%
Active	E 01-850-000-703 School Contribution	\$60,000.00	\$0.00	\$0.00	\$60,000.00	0.00%
Active	E 01-850-000-756 STUDENT TRAVEL	\$5,000.00	\$0.00	\$0.00	\$5,000.00	0.00%
<b>SUBDEPT 000</b>		<b>\$1,316,000.00</b>	<b>\$750,000.00</b>	<b>\$0.00</b>	<b>\$566,000.00</b>	<b>56.99%</b>
<b>Total DEPT 850 EDUCATION</b>		<b>\$1,316,000.00</b>	<b>\$750,000.00</b>	<b>\$0.00</b>	<b>\$566,000.00</b>	<b>56.99%</b>
<b>DEPT 860 SPECIAL ASSISTANT-NLG,FP,CDB</b>						
Active	E 01-860-000-300 SALARIES	\$80,000.00	\$50,013.40	\$6,043.34	\$9,986.60	83.36%
Active	E 01-860-000-350 FRINGE BENEFITS	\$27,256.00	\$18,873.74	\$2,459.10	\$8,382.26	69.25%
Active	E 01-860-000-400 TRAVEL AND PER	\$10,000.00	\$2,292.90	\$310.00	\$7,707.10	22.93%
Active	E 01-860-000-425 TELEPHONE	\$4,000.00	\$417.69	\$0.00	\$3,582.31	10.44%
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	\$532.94	\$0.00	\$3,967.06	11.84%
Active	E 01-860-000-525 RENTAL/LEASE	\$7,000.00	\$4,300.48	\$0.00	\$2,699.52	61.44%
<b>SUBDEPT 000</b>		<b>\$113,006.00</b>	<b>\$76,431.15</b>	<b>\$8,812.44</b>	<b>\$36,574.85</b>	<b>67.63%</b>
<b>Total DEPT 860 SPECIAL ASSISTANT-NLG,FP,CDB</b>		<b>\$113,006.00</b>	<b>\$76,431.15</b>	<b>\$8,812.44</b>	<b>\$36,574.85</b>	<b>67.63%</b>
<b>DEPT 900 OTHER</b>						
Active	E 01-900-000-500 EQUIPMENT	\$8,200.00	\$12,191.45	\$2,525.60	-\$3,991.45	148.68%
Active	E 01-900-000-515 AEB VEHICLES	\$10,000.00	\$1,965.00	\$0.00	\$8,035.00	19.65%
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	\$13,000.00	\$22,980.59	\$13,108.37	-\$9,980.59	176.77%
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	\$150,000.00	\$126,364.91	\$13,754.65	\$23,635.09	84.24%
Active	E 01-900-000-552 INSURANCE	\$180,000.00	\$135,794.83	\$0.00	\$44,205.17	75.44%
Active	E 01-900-000-600 REPAIRS	\$5,000.00	\$7,206.23	\$0.00	-\$2,206.23	144.12%
Active	E 01-900-000-727 BANK FEES	\$2,000.00	\$250.00	\$0.00	\$1,750.00	12.50%
Active	E 01-900-000-751 OPERATING TRAN	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 01-900-000-752 CONTRIBUTION T	\$150,000.00	\$75,000.00	\$0.00	\$75,000.00	50.00%
Active	E 01-900-000-753 MISC EXPENSE	\$1,000.00	\$95,802.27	\$0.00	-\$94,802.27	9580.23%
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	\$32,000.00	\$0.00	\$0.00	100.00%
Active	E 01-900-000-770 Depreciation Expen	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 01-900-000-943 WEB SERVICE	\$25,333.31	\$17,510.18	\$948.00	\$7,823.13	57.10%
<b>SUBDEPT 000</b>		<b>\$658,555.31</b>	<b>\$534,065.46</b>	<b>\$30,336.62</b>	<b>\$129,823.17</b>	<b>81.10%</b>
<b>Total DEPT 900 OTHER</b>		<b>\$658,555.31</b>	<b>\$534,065.46</b>	<b>\$30,336.62</b>	<b>\$129,823.17</b>	<b>81.10%</b>
<b>Total Fund 01 GENERAL FUND</b>		<b>\$3,880,337.31</b>	<b>\$2,858,385.52</b>	<b>\$242,767.51</b>	<b>\$1,202,639.75</b>	<b>68.61%</b>



**ALEUTIANS EAST BOROUGH**

03/05/13 8:44 AM

**\*Revenue Guideline©**

Page 2

Current Period: FEBRUARY 12-13

		12-13	12-13	FEBRUARY	12-13	% of
		YTD Budget	YTD Amt	MTD Amt	YTD Balance	Budget
<b>Fund 20 GRANT PROGRAMS</b>						
Active	R 20-201 INTEREST REVENUE	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 20-203 OTHER REVENUE	\$0.00	\$57,316.11	\$0.00	-\$57,316.11	0.00%
Active	R 20-204 OPERATING TRANSFER F	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 20-207 AEB Grant Revenue	\$226,000.00	\$0.00	\$0.00	\$226,000.00	0.00%
Active	R 20-254 KCAP Road Completion	\$707,444.26	\$0.00	\$0.00	\$707,444.26	0.00%
Active	R 20-287 KCAP/09-DC-359	\$1,958,992.03	\$0.00	\$0.00	\$1,958,992.03	0.00%
Active	R 20-422 DENALI COMMISSION/FAL	\$313,421.00	\$182,717.00	\$0.00	\$130,704.00	58.30%
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 20-512 Nelson Lagoon #810758 AC	\$3,743.14	\$3,555.28	\$0.00	\$187.86	94.98%
Active	R 20-516 Library Grant Program	\$1,500.00	\$0.00	\$0.00	\$1,500.00	0.00%
Active	R 20-517 CIAP-COLD BAY BOAT RA	\$34,384.99	\$39,138.79	\$0.00	-\$4,753.80	113.83%
Active	R 20-518 CIAP-Create A Resource La	\$255,050.00	\$0.00	\$0.00	\$255,050.00	0.00%
Active	R 20-811 US FISH&WILDLIFE MARITI	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 20-813 Akutan Airport/CIP Trident	\$900,000.00	\$0.00	\$0.00	\$900,000.00	0.00%
	<b>Total Fund 20 GRANT PROGRAMS</b>	<b>\$7,389,535.42</b>	<b>\$282,727.18</b>	<b>\$0.00</b>	<b>\$7,116,808.24</b>	<b>3.82%</b>

**ALEUTIANS EAST BOROUGH**

03/05/13 8:44 AM

**\*Expenditure Guideline©**

Page 4

Current Period: FEBRUARY 12-13

	12-13 YTD Budget	12-13 YTD Amt	FEBRUARY MTD Amt	12-13 YTD Balance	% of Budget
<b>Fund 20 GRANT PROGRAMS</b>					
<b>DEPT 422 DENALI COMMISSION/FALSE PASS</b>					
Active E 20-422-000-850 CAPITAL CONSTR	\$313,421.00	\$182,717.00	\$0.00	\$130,704.00	58.30%
SUBDEPT 000	\$313,421.00	\$182,717.00	\$0.00	\$130,704.00	58.30%
Total DEPT 422 DENALI COMMISSION/FALSE PASS	\$313,421.00	\$182,717.00	\$0.00	\$130,704.00	58.30%
<b>DEPT 424 EDA/Akutan Harbor Floats</b>					
Active E 20-424-000-850 CAPITAL CONSTR	\$1,000,000.00	\$0.00	\$0.00	\$1,000,000.00	0.00%
SUBDEPT 000 NO DESCR	\$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%
<b>DEPT 499 Cold Bay Airport-Apron&amp;Taxiway</b>					
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%
<b>DEPT 512 Nelson Lagoon-Hazard Impact</b>					
Active E 20-512-000-380 CONTRACT LABO	\$3,743.14	\$0.00	\$0.00	\$3,743.14	0.00%
SUBDEPT 000	\$3,743.14	\$0.00	\$0.00	\$3,743.14	0.00%
Total DEPT 512 Nelson Lagoon-Hazard Impact	\$3,743.14	\$0.00	\$0.00	\$3,743.14	0.00%
<b>DEPT 513 COLD BAY APRON PROJECT</b>					
Active E 20-513-000-850 CAPITAL CONSTR	\$225,000.00	\$0.00	\$0.00	\$225,000.00	0.00%
SUBDEPT 000 NO DESCR	\$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%
<b>DEPT 516 Library Grant Program</b>					
Active E 20-516-000-475 SUPPLIES	\$2,000.00	\$565.33	\$0.00	\$1,434.67	28.27%
SUBDEPT 000	\$2,000.00	\$565.33	\$0.00	\$1,434.67	28.27%
Total DEPT 516 Library Grant Program	\$2,000.00	\$565.33	\$0.00	\$1,434.67	28.27%
<b>DEPT 517 CIAP-COLD BAY BOAT RAMP</b>					
Active E 20-517-000-300 SALARIES	\$0.00	\$8,400.00	\$0.00	-\$8,400.00	0.00%
Active E 20-517-000-350 FRINGE BENEFITS	\$0.00	\$887.90	\$0.00	-\$887.90	0.00%
Active E 20-517-000-380 CONTRACT LABO	\$2,414.68	\$6,761.14	\$0.00	-\$4,346.46	280.00%
Active E 20-517-000-400 TRAVEL AND PER	-\$1,164.00	\$2,438.00	\$0.00	-\$3,602.00	-209.45%
Active E 20-517-000-475 SUPPLIES	\$9,646.48	\$9,138.61	\$0.00	\$507.87	94.74%
SUBDEPT 000	\$10,897.16	\$27,825.65	\$0.00	-\$16,728.49	253.51%
Total DEPT 517 CIAP-COLD BAY BOAT RAMP	\$10,897.16	\$27,825.65	\$0.00	-\$16,728.49	253.51%
<b>DEPT 518 CIAP-Create A Resource LandUse</b>					
Active E 20-518-000-850 CAPITAL CONSTR	\$255,050.00	\$9,159.54	\$4,225.00	\$245,890.46	3.59%
SUBDEPT 000 NO DESCR	\$255,050.00	\$9,159.54	\$4,225.00	\$245,890.46	3.59%
Total DEPT 518 CIAP-Create A Resource LandUse	\$255,050.00	\$9,159.54	\$4,225.00	\$245,890.46	3.59%
<b>DEPT 802 CAPITAL - COLD BAY</b>					
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%
<b>DEPT 803 CAPITAL - FALSE PASS</b>					
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%
Active E 20-803-059-850 CAPITAL CONSTR	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
SUBDEPT 059 FY12 CIP	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Total DEPT 803 CAPITAL - FALSE PASS	\$14,070.13	\$0.00	\$0.00	\$14,070.13	0.00%
<b>DEPT 806 CAPITAL - SAND POINT</b>					

**ALEUTIANS EAST BOROUGH**

03/05/13 8:44 AM

**\*Expenditure Guideline©**

Page 5

Current Period: FEBRUARY 12-13

	12-13	12-13	FEBRUARY	12-13	% of
	YTD Budget	YTD Amt	MTD Amt	YTD Balance	Budget
Active E 20-806-000-850 CAPITAL CONSTR	\$120,000.00	\$120,000.00	\$0.00	\$0.00	100.00%
<b>SUBDEPT 000</b>	<b>\$120,000.00</b>	<b>\$120,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>100.00%</b>
<b>Total DEPT 806 CAPITAL - SAND POINT</b>	<b>\$120,000.00</b>	<b>\$120,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>100.00%</b>
<b>DEPT 812 AKUTAN AIRPORT/FEASIBILITY</b>					
Active E 20-812-000-684 STOCK ID FEASIBI	\$24,000.00	\$4,000.00	\$0.00	\$20,000.00	16.67%
<b>SUBDEPT 000</b>	<b>\$24,000.00</b>	<b>\$4,000.00</b>	<b>\$0.00</b>	<b>\$20,000.00</b>	<b>16.67%</b>
<b>Total DEPT 812 AKUTAN AIRPORT/FEASIBILITY</b>	<b>\$24,000.00</b>	<b>\$4,000.00</b>	<b>\$0.00</b>	<b>\$20,000.00</b>	<b>16.67%</b>
<b>DEPT 813 Akutan Airport/CIP Trident</b>					
Active E 20-813-000-850 CAPITAL CONSTR	\$900,000.00	\$0.00	\$0.00	\$900,000.00	0.00%
<b>SUBDEPT 000 NO DESCR</b>	<b>\$900,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$900,000.00</b>	<b>0.00%</b>
<b>Total DEPT 813 Akutan Airport/CIP Trident</b>	<b>\$900,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$900,000.00</b>	<b>0.00%</b>
<b>DEPT 867 KCC Alternative Road</b>					
Active E 20-867-000-300 SALARIES	\$0.00	\$11,775.00	\$1,350.00	-\$11,775.00	0.00%
Active E 20-867-000-350 FRINGE BENEFITS	\$0.00	\$11,721.12	\$1,950.96	-\$11,721.12	0.00%
Active E 20-867-000-380 CONTRACT LABO	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active E 20-867-000-381 ENGINEERING	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active E 20-867-000-400 TRAVEL AND PER	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active E 20-867-000-475 SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
<b>SUBDEPT 000</b>	<b>\$0.00</b>	<b>\$23,496.12</b>	<b>\$3,300.96</b>	<b>-\$23,496.12</b>	<b>0.00%</b>
Active E 20-867-168-300 SALARIES	\$17,800.00	\$0.00	\$0.00	\$17,800.00	0.00%
Active E 20-867-168-350 FRINGE BENEFITS	\$8,985.46	\$0.00	\$0.00	\$8,985.46	0.00%
Active E 20-867-168-381 ENGINEERING	\$943,500.00	\$0.00	\$0.00	\$943,500.00	0.00%
Active E 20-867-168-400 TRAVEL AND PER	\$5,926.49	\$0.00	\$0.00	\$5,926.49	0.00%
Active E 20-867-168-850 CAPITAL CONSTR	\$982,780.08	\$0.00	\$0.00	\$982,780.08	0.00%
<b>SUBDEPT 168 KCAP/09-DC-359</b>	<b>\$1,958,992.03</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,958,992.03</b>	<b>0.00%</b>
Active E 20-867-169-300 SALARIES	\$0.00	\$450.00	\$150.00	-\$450.00	0.00%
Active E 20-867-169-350 FRINGE BENEFITS	\$0.00	\$505.39	\$216.78	-\$505.39	0.00%
Active E 20-867-169-400 TRAVEL AND PER	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active E 20-867-169-753 MISC EXPENSE	\$7,100.00	\$0.00	\$0.00	\$7,100.00	0.00%
Active E 20-867-169-850 CAPITAL CONSTR	\$741,058.88	\$0.00	\$0.00	\$741,058.88	0.00%
<b>SUBDEPT 169 KCAP Road Completion</b>	<b>\$748,158.88</b>	<b>\$955.39</b>	<b>\$366.78</b>	<b>\$747,203.49</b>	<b>0.13%</b>
<b>Total DEPT 867 KCC Alternative Road</b>	<b>\$2,707,150.91</b>	<b>\$24,451.51</b>	<b>\$3,667.74</b>	<b>\$2,682,699.40</b>	<b>0.90%</b>
<b>DEPT 900 OTHER</b>					
Active E 20-900-000-507 FY13 POLLOCK S	\$128,000.00	\$76,565.65	\$0.00	\$51,434.35	59.82%
Active E 20-900-000-511 FY12 ACOUSTIC T	\$5,218.70	\$0.00	\$0.00	\$5,218.70	0.00%
Active E 20-900-000-753 MISC EXPENSE	\$0.00	\$126,234.71	\$370.00	-\$126,234.71	0.00%
Active E 20-900-000-850 CAPITAL CONSTR	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
<b>SUBDEPT 000 NO DESCR</b>	<b>\$133,218.70</b>	<b>\$202,800.36</b>	<b>\$370.00</b>	<b>-\$69,581.66</b>	<b>152.23%</b>
<b>Total DEPT 900 OTHER</b>	<b>\$133,218.70</b>	<b>\$202,800.36</b>	<b>\$370.00</b>	<b>-\$69,581.66</b>	<b>152.23%</b>
<b>Total Fund 20 GRANT PROGRAMS</b>	<b>\$7,768,551.04</b>	<b>\$571,319.39</b>	<b>\$8,262.74</b>	<b>\$7,197,231.65</b>	<b>7.35%</b>

**ALEUTIANS EAST BOROUGH**

03/05/13 8:44 AM

**\*Revenue Guideline©**

Page 3

Current Period: FEBRUARY 12-13

		12-13	12-13	FEBRUARY	12-13	% of
		YTD Budget	YTD Amt	MTD Amt	YTD Balance	Budget
<b>Fund 22 OPERATIONS</b>						
Active	R 22-203 OTHER REVENUE	\$150,000.00	\$1,218,940.00	\$600,000.00	-\$1,068,940.00	812.63%
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	\$91,445.77	\$11,635.11	\$48,174.23	65.50%
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	\$330,000.00	\$33,497.40	\$21,597.40	\$296,502.60	10.15%
Active	R 22-247 HOVERCRAFT/ VEHICLES	\$0.00	\$1,000.00	\$0.00	-\$1,000.00	0.00%
Active	R 22-248 HOVERCRAFT/ FREIGHT	\$100,000.00	\$59,830.05	\$30,893.55	\$40,169.95	59.83%
<b>Total Fund 22 OPERATIONS</b>		<b>\$724,620.00</b>	<b>\$1,404,713.22</b>	<b>\$864,126.06</b>	<b>-\$680,093.22</b>	<b>193.86%</b>

**ALEUTIANS EAST BOROUGH**

03/05/13 8:44 AM

**\*Expenditure Guideline©**

Page 6

Current Period: FEBRUARY 12-13

		12-13	12-13	FEBRUARY	12-13	% of
		YTD Budget	YTD Amt	MTD Amt	YTD Balance	Budget
<b>Fund 22 OPERATIONS</b>						
<b>DEPT 802 CAPITAL - COLD BAY</b>						
Active	E 22-802-200-300 SALARIES	\$24,000.00	\$16,696.00	\$2,072.00	\$7,304.00	69.57%
Active	E 22-802-200-350 FRINGE BENEFITS	\$3,617.00	\$1,761.02	\$217.14	\$1,855.98	48.69%
Active	E 22-802-200-380 CONTRACT LABO	\$0.00	\$32,310.48	\$0.00	-\$32,310.48	0.00%
Active	E 22-802-200-400 TRAVEL AND PER	\$3,000.00	\$27,322.00	\$27,000.00	-\$24,322.00	910.73%
Active	E 22-802-200-425 TELEPHONE	\$4,500.00	\$2,854.68	\$341.40	\$1,645.32	63.44%
Active	E 22-802-200-475 SUPPLIES	\$15,000.00	\$2,534.57	\$37.00	\$12,465.43	16.90%
Active	E 22-802-200-525 RENTAL/LEASE	\$5,335.00	\$7,206.38	\$4,066.12	-\$1,871.38	135.08%
Active	E 22-802-200-526 UTILITIES	\$24,000.00	\$11,888.57	\$2,454.71	\$12,113.43	49.53%
Active	E 22-802-200-551 LEGAL	\$100,000.00	\$112,466.75	\$10,153.97	-\$12,466.75	112.47%
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	\$13,021.71	\$1,837.26	\$1,978.29	86.81%
	<b>SUBDEPT 200 COLD BAY TERMINAL</b>	<b>\$195,952.00</b>	<b>\$228,060.16</b>	<b>\$48,178.60</b>	<b>-\$32,108.16</b>	<b>116.39%</b>
	<b>Total DEPT 802 CAPITAL - COLD BAY</b>	<b>\$195,952.00</b>	<b>\$228,060.16</b>	<b>\$48,178.60</b>	<b>-\$32,108.16</b>	<b>116.39%</b>
<b>DEPT 843 Hovercraft Operation</b>						
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	\$1,950,000.00	\$2,081,503.87	\$226,953.59	-\$131,503.87	106.74%
Active	E 22-843-100-425 TELEPHONE	\$0.00	\$1,393.81	\$120.00	-\$1,393.81	0.00%
Active	E 22-843-100-475 SUPPLIES	\$0.00	\$723,922.39	\$517,208.36	-\$723,922.39	0.00%
Active	E 22-843-100-500 EQUIPMENT	\$0.00	\$81,582.50	\$0.00	-\$81,582.50	0.00%
Active	E 22-843-100-526 UTILITIES	\$5,000.00	\$3,713.95	\$0.00	\$1,286.05	74.28%
Active	E 22-843-100-552 INSURANCE	\$215,000.00	\$48,960.19	\$0.00	\$166,039.81	22.77%
Active	E 22-843-100-576 GAS	\$5,000.00	\$6,206.98	\$1,492.92	-\$1,206.98	124.14%
Active	E 22-843-100-577 FUEL	\$5,000.00	\$273,641.33	\$38,169.45	-\$268,641.33	5472.83%
	<b>SUBDEPT 100 HOVERCRAFT OPERATION</b>	<b>\$2,180,000.00</b>	<b>\$3,220,925.02</b>	<b>\$783,944.32</b>	<b>-\$1,040,925.02</b>	<b>147.75%</b>
	<b>Total DEPT 843 Hovercraft Operation</b>	<b>\$2,180,000.00</b>	<b>\$3,220,925.02</b>	<b>\$783,944.32</b>	<b>-\$1,040,925.02</b>	<b>147.75%</b>
	<b>Total Fund 22 OPERATIONS</b>	<b>\$2,375,952.00</b>	<b>\$3,448,985.18</b>	<b>\$832,122.92</b>	<b>-\$1,073,033.18</b>	<b>145.16%</b>

**ALEUTIANS EAST BOROUGH**

03/05/13 8:44 AM

**\*Revenue Guideline©**

Page 4

Current Period: FEBRUARY 12-13

		12-13	12-13	FEBRUARY	12-13	% of
		YTD Budget	YTD Amt	MTD Amt	YTD Balance	Budget
<b>Fund 24 BOND CONSTRUCTION</b>						
Active	R 24-201 INTEREST REVENUE	\$0.00	\$28,914.03	\$0.00	-\$28,914.03	0.00%
Active	R 24-203 OTHER REVENUE	\$0.00	\$96,483.94	\$35,741.97	-\$96,483.94	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	\$1,171,609.64	\$0.00	\$0.00	\$1,171,609.64	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%
<b>Total Fund 24 BOND CONSTRUCTION</b>		<b>\$3,223,854.64</b>	<b>\$125,397.97</b>	<b>\$35,741.97</b>	<b>\$3,098,456.67</b>	<b>3.89%</b>

**ALEUTIANS EAST BOROUGH**

03/05/13 8:44 AM

**\*Expenditure Guideline©**

Page 7

Current Period: FEBRUARY 12-13

	12-13 YTD Budget	12-13 YTD Amt	FEBRUARY MTD Amt	12-13 YTD Balance	% of Budget
<b>Fund 24 BOND CONSTRUCTION</b>					
<b>DEPT 809 Akutan Airport/Grant</b>					
Active E 24-809-000-850 CAPITAL CONSTR	\$2,708,552.94	\$1,383,455.63	\$0.00	\$1,325,097.31	51.08%
<b>SUBDEPT 000</b>	\$2,708,552.94	\$1,383,455.63	\$0.00	\$1,325,097.31	51.08%
<b>Total DEPT 809 Akutan Airport/Grant</b>	\$2,708,552.94	\$1,383,455.63	\$0.00	\$1,325,097.31	51.08%
<b>DEPT 830 KING COVE HARBOR</b>					
Active E 24-830-000-850 CAPITAL CONSTR	\$89,676.00	\$0.00	\$0.00	\$89,676.00	0.00%
<b>SUBDEPT 000</b>	\$89,676.00	\$0.00	\$0.00	\$89,676.00	0.00%
<b>Total DEPT 830 KING COVE HARBOR</b>	\$89,676.00	\$0.00	\$0.00	\$89,676.00	0.00%
<b>DEPT 833 FALSE PASS HARBOR</b>					
Active E 24-833-000-850 CAPITAL CONSTR	\$416,215.75	\$18,249.32	\$0.00	\$397,966.43	4.38%
<b>SUBDEPT 000</b>	\$416,215.75	\$18,249.32	\$0.00	\$397,966.43	4.38%
<b>Total DEPT 833 FALSE PASS HARBOR</b>	\$416,215.75	\$18,249.32	\$0.00	\$397,966.43	4.38%
<b>DEPT 839 AKUTAN HARBOR</b>					
Active E 24-839-000-850 CAPITAL CONSTR	\$1,171,609.64	\$92,588.14	\$0.00	\$1,079,021.50	7.90%
<b>SUBDEPT 000</b>	\$1,171,609.64	\$92,588.14	\$0.00	\$1,079,021.50	7.90%
<b>Total DEPT 839 AKUTAN HARBOR</b>	\$1,171,609.64	\$92,588.14	\$0.00	\$1,079,021.50	7.90%
<b>DEPT 862 NELSON LAGOON DOCK</b>					
Active E 24-862-000-850 CAPITAL CONSTR	\$17,809.36	\$0.00	\$0.00	\$17,809.36	0.00%
<b>SUBDEPT 000</b>	\$17,809.36	\$0.00	\$0.00	\$17,809.36	0.00%
<b>Total DEPT 862 NELSON LAGOON DOCK</b>	\$17,809.36	\$0.00	\$0.00	\$17,809.36	0.00%
<b>DEPT 867 KCC Alternative Road</b>					
Active E 24-867-169-850 CAPITAL CONSTR	\$2,000,000.00	\$0.00	\$0.00	\$2,000,000.00	0.00%
<b>SUBDEPT 169 KCAP Road Completion</b>	\$2,000,000.00	\$0.00	\$0.00	\$2,000,000.00	0.00%
<b>Total DEPT 867 KCC Alternative Road</b>	\$2,000,000.00	\$0.00	\$0.00	\$2,000,000.00	0.00%
<b>DEPT 900 OTHER</b>					
Active E 24-900-000-380 CONTRACT LABO	\$0.00	\$20,716.35	\$3,045.49	-\$20,716.35	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%
<b>SUBDEPT 000</b>	\$0.00	\$20,716.35	\$3,045.49	-\$20,716.35	0.00%
<b>Total DEPT 900 OTHER</b>	\$0.00	\$20,716.35	\$3,045.49	-\$20,716.35	0.00%
<b>Total Fund 24 BOND CONSTRUCTION</b>	\$6,403,863.69	\$1,515,009.44	\$3,045.49	\$4,888,854.25	23.66%

**ALEUTIANS EAST BOROUGH**  
**\*Revenue Guideline©**

03/05/13 8:44 AM  
Page 5

Current Period: FEBRUARY 12-13

		12-13	12-13	FEBRUARY	12-13	% of
		YTD Budget	YTD Amt	MTD Amt	YTD Balance	Budget
<b>Fund 30 BOND FUND</b>						
Active	R 30-201 INTEREST REVENUE	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	R 30-203 OTHER REVENUE	\$2,815,936.78	\$0.00	\$0.00	\$2,815,936.78	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%
<b>Total Fund 30 BOND FUND</b>		<b>\$2,815,936.78</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,815,936.78</b>	<b>0.00%</b>



**ALEUTIANS EAST BOROUGH**

03/05/13 8:44 AM

**\*Expenditure Guideline©**

Page 8

Current Period: FEBRUARY 12-13

	12-13 YTD Budget	12-13 YTD Amt	FEBRUARY MTD Amt	12-13 YTD Balance	% of Budget
<b>Fund 30 BOND FUND</b>					
<b>DEPT 900 OTHER</b>					
Active E 30-900-000-725 BOND INTEREST	\$1,395,936.78	\$861,417.85	\$75,500.00	\$534,518.93	61.71%
Active E 30-900-000-726 BOND PRINCIPAL	\$1,420,000.00	\$1,170,000.00	\$0.00	\$250,000.00	82.39%
Active E 30-900-000-745 Bond Sale Expense	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
<b>SUBDEPT 000</b>					
<b>Total DEPT 900 OTHER</b>	<b>\$2,815,936.78</b>	<b>\$2,031,417.85</b>	<b>\$75,500.00</b>	<b>\$784,518.93</b>	<b>72.14%</b>
<b>Total Fund 30 BOND FUND</b>	<b>\$2,815,936.78</b>	<b>\$2,031,417.85</b>	<b>\$75,500.00</b>	<b>\$784,518.93</b>	<b>72.14%</b>

**ALEUTIANS EAST BOROUGH**  
**\*Revenue Guideline©**

03/05/13 8:44 AM  
Page 6

Current Period: FEBRUARY 12-13

		12-13	12-13	FEBRUARY	12-13	% of
		YTD Budget	YTD Amt	MTD Amt	YTD Balance	Budget
<b>Fund 40 PERMANENT FUND</b>						
Active	R 40-201 INTEREST REVENUE	\$0.00	\$1,704,803.41	\$0.00	-\$1,704,803.41	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%
<b>Total Fund 40 PERMANENT FUND</b>		<b>\$350,000.00</b>	<b>\$1,704,803.41</b>	<b>\$0.00</b>	<b>-\$1,354,803.41</b>	<b>487.09%</b>

**ALEUTIANS EAST BOROUGH**  
**\*Expenditure Guideline©**

03/05/13 8:44 AM  
Page 9

Current Period: FEBRUARY 12-13

	12-13 YTD Budget	12-13 YTD Amt	FEBRUARY MTD Amt	12-13 YTD Balance	% of Budget
<b>Fund 40 PERMANENT FUND</b>					
<b>DEPT 900 OTHER</b>					
Active E 40-900-000-380 CONTRACT LABO	\$350,000.00	\$20,716.35	\$3,045.49	\$329,283.65	5.92%
Active E 40-900-000-751 OPERATING TRAN	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
<b>SUBDEPT 000</b>	<u>\$350,000.00</u>	<u>\$20,716.35</u>	<u>\$3,045.49</u>	<u>\$329,283.65</u>	<u>5.92%</u>
<b>Total DEPT 900 OTHER</b>	<u>\$350,000.00</u>	<u>\$20,716.35</u>	<u>\$3,045.49</u>	<u>\$329,283.65</u>	<u>5.92%</u>
<b>Total Fund 40 PERMANENT FUND</b>	<u>\$350,000.00</u>	<u>\$20,716.35</u>	<u>\$3,045.49</u>	<u>\$329,283.65</u>	<u>5.92%</u>

**ALEUTIANS EAST BOROUGH**  
**\*Revenue Guideline©**

03/05/13 8:44 AM  
Page 7

Current Period: FEBRUARY 12-13

	12-13 YTD Budget	12-13 YTD Amt	FEBRUARY MTD Amt	12-13 YTD Balance	% of Budget
<b>Fund 41 MAINTENANCE RESERVE FUND</b>					
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	\$149,248.25	\$0.00	-\$49,248.25	149.25%
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	\$138,315.02	\$71,938.20	-\$138,315.02	0.00%
<b>Total Fund 41 MAINTENANCE RESERVE FUND</b>	<b>\$100,000.00</b>	<b>\$287,563.27</b>	<b>\$71,938.20</b>	<b>-\$187,563.27</b>	<b>287.56%</b>

**ALEUTIANS EAST BOROUGH**

03/05/13 8:44 AM

**\*Expenditure Guideline©**

Page 10

Current Period: FEBRUARY 12-13

		12-13	12-13	FEBRUARY	12-13	% of
		YTD Budget	YTD Amt	MTD Amt	YTD Balance	Budget
<b>Fund 41 MAINTENANCE RESERVE FUND</b>						
<b>DEPT 800 CAPITAL - SCHOOL</b>						
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%
<b>SUBDEPT 857 FALSE PASS SCHOOL</b>		\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 41-800-860-300 SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 41-800-860-350 FRINGE BENEFITS	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 41-800-860-475 SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
<b>SUBDEPT 860 SAND POINT Gym Floor</b>		\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 41-800-865-300 SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 41-800-865-350 FRINGE BENEFITS	\$0.00	\$0.00	\$0.00	\$0.00	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%
<b>SUBDEPT 865 Akutan School</b>		\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 41-800-866-300 SALARIES	\$0.00	\$420.00	\$0.00	-\$420.00	0.00%
Active	E 41-800-866-350 FRINGE BENEFITS	\$0.00	\$44.39	\$0.00	-\$44.39	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	\$492.00	\$0.00	-\$492.00	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	\$3,220.00	\$0.00	-\$3,220.00	0.00%
<b>SUBDEPT 866 NELSON LAGOON SCHOOL</b>		\$0.00	\$4,176.39	\$0.00	-\$4,176.39	0.00%
Active	E 41-800-867-300 SALARIES	\$0.00	\$12,870.00	\$0.00	-\$12,870.00	0.00%
Active	E 41-800-867-350 FRINGE BENEFITS	\$0.00	\$1,360.36	\$0.00	-\$1,360.36	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	\$958.51	\$0.00	-\$958.51	0.00%
Active	E 41-800-867-850 CAPITAL CONSTR	\$0.00	\$360.00	\$0.00	-\$360.00	0.00%
<b>SUBDEPT 867 Sand Point School</b>		\$0.00	\$15,548.87	\$0.00	-\$15,548.87	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	\$17,231.91	\$0.00	-\$17,231.91	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	\$8,483.86	\$6,920.66	-\$8,483.86	0.00%
Active	E 41-800-868-561 LEGAL	\$0.00	\$4,275.00	\$0.00	-\$4,275.00	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%
<b>SUBDEPT 868 King Cove School</b>		\$0.00	\$29,990.77	\$6,920.66	-\$29,990.77	0.00%
Active	E 41-800-869-300 SALARIES	\$0.00	\$2,640.00	\$0.00	-\$2,640.00	0.00%
Active	E 41-800-869-350 FRINGE BENEFITS	\$0.00	\$279.04	\$0.00	-\$279.04	0.00%
Active	E 41-800-869-380 CONTRACT LABO	\$0.00	\$600.00	\$0.00	-\$600.00	0.00%
Active	E 41-800-869-400 TRAVEL AND PER	\$0.00	\$590.00	\$0.00	-\$590.00	0.00%
Active	E 41-800-869-475 SUPPLIES	\$0.00	\$410.28	\$0.00	-\$410.28	0.00%
Active	E 41-800-869-942 PROPERTY LEASE	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
<b>SUBDEPT 869 COLD BAY SCHOOL</b>		\$0.00	\$4,519.32	\$0.00	-\$4,519.32	0.00%
<b>Total DEPT 800 CAPITAL - SCHOOL</b>		\$0.00	\$54,235.35	\$6,920.66	-\$54,235.35	0.00%
<b>DEPT 900 OTHER</b>						
Active	E 41-900-000-751 OPERATING TRAN	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Active	E 41-900-000-753 MISC EXPENSE	\$0.00	\$0.00	\$0.00	\$0.00	0.00%

**ALEUTIANS EAST BOROUGH**  
**\*Expenditure Guideline©**

03/05/13 8:44 AM  
Page 11

Current Period: FEBRUARY 12-13

	12-13 YTD Budget	12-13 YTD Amt	FEBRUARY MTD Amt	12-13 YTD Balance	% of Budget
Active E 41-900-000-880 LAND	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
<b>SUBDEPT 000</b>	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
<b>Total DEPT 900 OTHER</b>	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
<b>Total Fund 41 MAINTENANCE RESERVE</b>	\$0.00	\$54,235.35	\$6,920.66	-\$54,235.35	0.00%
<b>FUND</b>					

# INVESTMENT REPORT

# Resolutions





## Agenda Statement

Date: March 14, 2013

To: Mayor Mack and Assembly

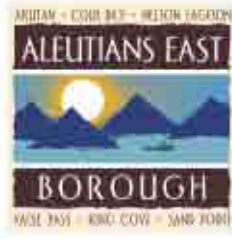
### **Re: Resolution 13-20 Re-Appropriation/Lapse Extension for FY2009 King Cove Access Project Appropriation**

The Aleutians East Borough (AEB) was the recipient of a Designated Legislative Grant of \$2 million in FY 2009 for the King Cove Access Project. The purpose of the grant was to complete an 11.9 mile, single-lane, packed-gravel roadway connecting the King Cove Airport to a proposed hovercraft shelter on the east side of Cold Bay. The project is being co-managed by the Alaska Department of Transportation. Subsequent to receiving the grant, ADOT was able to obtain federal stimulus funding for the project and has been in the process of completing the road. Construction completion is expected by the end of this year.

The AEB grant was to be used to complete the construction and complete a hovercraft ramp and shelter at the NE corner of Cold Bay at the end of the road. The hovercraft would then haul passengers and freight between King Cove and Cold Bay. However, due to low revenues and the high cost of operating and maintaining the hovercraft, the AEB has discontinued the hovercraft and is seeking alternatives to the hovercraft, including the completion of the King Cove Access Roadway to Cold Bay once the federal/state land exchange has been approved. Grant funds would be used to assist ADOT in the extension of the road to Cold Bay. If the land exchange is not approved, AEB will seek an alternative access to Cold Bay from the NE corner of Cold Bay. In this case, the grant funds would be used to determine an alternative access and implement it.

This grant, when originally appropriated, required a matching grant. The AEB issued a \$2 million bond for the match. However, due to ADOT obtaining federal stimulus funds for construction of the 11.9 mile extension and the fact that federal and state funding will extend the road further to Cold Bay, the AEB would like to have the match requirement amended to require no match. There would, of course, be federal and state match funds to construct the road to Cold Bay through the State's Statewide Transportation Improvement Program.

The Aleutians East Borough requests the State of Alaska to extend the lapse date for this appropriation until June 30, 2018, to amend the title to "Completion of the King Cove to Cold Bay Access Project" and to amend the appropriation to require no local match.



## **RESOLUTION 13-20**

### **A RESOLUTION OF THE ALEUTIANS EAST BOROUGH ASSEMBLY REQUESTING THE STATE OF ALASKA TO EXTEND THE LAPSE DATE FOR THE FY2009 KING COVE ACCESS APPROPRIATION AND TO AMEND THE APPROPRIATION TO REQUIRE NO LOCAL MATCH**

**WHEREAS**, the Aleutians East Borough (AEB) was the recipient of a \$2,000,000 Designated Legislative Grant in FY2009 for the King Cove Access Project to complete an 11.9 mile road connecting the King Cove Airport to a proposed hovercraft shelter on the east side of Cold Bay; and

**WHEREAS**, the project is being co-managed by Alaska Department of Transportation (ADOT) who was able to obtain federal stimulus funding for this project subsequent to receiving the Designative Legislative Grant; and

**WHEREAS**, ADOT and the Borough are in the process of completing the road; which is expected to be completed by the end of 2013; and

**WHEREAS**, the Designated Legislative Grant was to be used to complete the road construction and a hovercraft ramp and shelter at the northeast corner of Cold Bay at the end of the road; and

**WHEREAS**, the AEB had planned to haul passengers and freight between King Cove and Cold Bay but has since discontinued the hovercraft and is seeking alternatives, including the completion of the King Cove Access Roadway to Cold Bay once the federal/state land exchanges has been approved; and

**WHEREAS**, if the land exchange is approved the Designated Legislative grant funds would be used to assist ADOT in the extension of the road to Cold Bay and if it is not approved, the AEB would use grant funds to determine an alternative access and implement it; and

**WHEREAS**, the grant originally required matching funds and due to ADOT obtaining federal stimulus funds for construction of the 11.9 miles extension and that federal and state funds will extend the road further to Cold Bay the AEB requests to have the match requirement amended.

**NOW THEREFORE BE IT RESOLVED** by the Aleutians East Borough Assembly that the Aleutians East Borough request the State of Alaska to extend the lapse date for this appropriation until June 30, 2018; and

**BE IT FURTHER RESOLVED** by the Aleutians East Borough Assembly that the State of Alaska amend the title to “Completion of the King Cove to Cold Bay Access Project;” and

**BE IT FURTHER RESOLVED** by the Aleutians East Borough Assembly that the State of Alaska amend the appropriation to require no local match.

**PASSED AND APPROVED** by the Aleutians East Borough on this day 14<sup>th</sup> day of March 2013.

---

**Stanley Mack, Mayor**

**ATTEST:**

---

**Tina Anderson, Clerk**

# Public Hearings



MEMO

DATE: February 19, 2013  
 TO: Mayor Mack and Assembly  
 FROM: Roxann Newman, Finance Director  
 SUBJECT: Fiscal Year 2013 Mid-Year

MEMO FROM FEBRUARY 19  
 ASSEMBLY MEETING PACKET

The mid-year FY13 budget has a few changes that need to be made with the revenues and expenditures in some of the funds. Below are the changes:

Mid-Year FY13 Revenue Amount:	\$7,387,785.00
Mid-Year FY13 Expenditure Amount:	\$6,349,009.00
Mid-Year FY13 Surplus Amount:	\$1,038,776.00

<b>Fund 01</b>	<b>Revenue</b>	
01-203	\$ 83,000.00	*Increase - SEDM Sampling, 4-plex Apartments, AEB Land

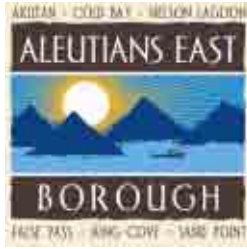
<b>Fund 20</b>		
20-207	\$ 71,000.00	*Increase – AEB/Cold Bay Dock Repairs

<b>Fund 22</b>		
22-203	\$600,000.00	*Increase - Cold Bay Terminal Settlement
22-203	\$625,000.00	*Increase – Tent Loss Settlement/Other

<b>Fund 01</b>	<b>Expenditures</b>	
01-650-000-	\$ 42,000.00	*Increase-Fisheries Development, SEDM Sampling
01-900-000	\$ 95,000.00	*Increase - PERS Salary Floor

<b>Fund 22</b>		
22-843-100	\$300,000.00	*Increase - Hovercraft Supplies
	\$440,000.00	*Increase – Hovercraft Fuel

Leaving AEB Mid-Year FY13:	Revenue Amount:	\$7,838,962.94
	Expenditure Amount:	\$6,299,257.00
	Surplus Amount:	\$1,539,706.00



ORDINANCE 13-05

AN ORDINANCE AMENDING THE OPERATING AND CAPITAL BUDGET FOR THE ALEUTIANS EAST BOROUGH FISCAL YEAR 2013.

- 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 2013 is amended as follows:

REVENUES	FY13 BUDGET
Local	
Interest Income	\$35,000
AEB Fish Tax	\$3,200,779
AEBSD Refund	
Other Revenue	\$90,000
State	
Shared Fishery Tax	\$2,033,096.94
Extraterritorial Fish Tax	\$243,084
Landing Tax	\$53,571
Debt Reimbursement	\$1,045,464
State Aid to Local Government	\$542,712
Federal	
Payment in Lieu of Taxes	\$559,000
USF&WS Lands	\$36,256
Total FY13 Revenues	\$7,838,962.94
AEBSD Revenue	\$6,977,000

## OPERATING FUND EXPENDITURES

Mayor	\$250,278
Assembly	\$126,000
Administration	\$342,626
Clerk/Planning	\$197,190
Finance	\$242,619
Natural Resources	\$372,560
Communications Director	\$164,704
Development Coordinator	\$125,526
Public Works	\$128,727
Educational Support	\$1,316,000
KCAP	\$13,800
Other Gen.Fund	
Equipment	\$13,200
AEB Vehicles	\$10,000
Repairs	\$10,000
Utilities	\$13,000
Aleutia Crab	\$58,522
Legal	\$150,000
Insurance	\$180,000
Bank Fees	\$2,000
EATS	\$150,000
Misc.	\$96,000
Donations	\$23,500
NLG Rev. Sharing	\$32,000
Web Service/Tech	\$22,000
Total Other	\$760,222
Total General Fund	\$4,040,252.00
Capital Projects	\$0
Bond Projects	\$0
Debt Services	\$2,159,005
Maintenance Reserve	\$100,000
Total Expenditure	\$6,299,257
AEB Surplus	\$1,539,706
AEBSD Expenses	\$6,977,000
Fund 20, Grants, Revenues	\$1,196,611
Fund 20, Grants, Expenditures	\$1,196,611
Fund 22, Hovercraft, Revenues	\$1,210,000
Fund 22, Hovercraft, Expenditures	\$2,927,500

Fund 22, Terminal Operations, Revenues	\$739,620
Fund 22, Terminal Operations, Expenditures	\$230,952
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 February 2013.

\_\_\_\_\_  
Mayor

ATTEST:

\_\_\_\_\_  
Clerk



REVENUES	FY13	FY 13 W/COLA	FY13 Mid Year	FY12 Amounts/Will Change FY13	
				Medical	876.02 mon.
	AEBSD Revenues	\$6,977,000	\$ 6,977,000.00	PERS	22%
				ESC	2.92%
				Medicare	1.45%
	Interest Income	\$35,000	\$ 35,000.00	PERS/DC	5.71%
Local	AEB Fish Tax	\$3,200,779	\$ 3,200,779.00		74.09
	AEBSD Refund				
	Other Revenue	\$7,000	\$ 90,000.00	*Increase By \$83000	
State	Shared Fishery Tax	\$1,664,919	\$ 2,033,096.94	*Increase By \$368177.94	
	Extraterritorial Fish Tax	\$243,084	\$ 243,084.00		
	Landing Tax	\$53,571	\$ 53,571.00		
	Debt Reimbursement	\$1,045,464	\$ 1,045,464.00		
	Coastal Management	\$0	\$ -		
	State Aid to Local Governments	\$542,712	\$ 542,712.00		
Federal	Payment in Lieu of Taxes	\$559,000	\$ 559,000.00		
	USF&WS Lands	\$36,256	\$ 36,256.00		
	<b>Total FY13 Revenues</b>	<b>\$7,387,785</b>	<b>\$ 7,838,962.94</b>		
Operating Fund Expenditures					
	Mayor	\$ 247,795.00	\$ 250,278.00	\$ 250,278.00	
	Assembly	\$ 126,000.00	\$ 126,000.00	\$ 126,000.00	
	Administration	\$ 339,950.00	\$ 342,626.00	\$ 342,626.00	
	Clerk/Planning	\$ 194,484.00	\$ 197,190.00	\$ 197,190.00	
	Finance	\$ 238,963.00	\$ 242,619.00	\$ 242,619.00	
	Natural Resources	\$ 324,040.00	\$ 326,560.00	\$ 372,560.00	
	Public Information Officer	\$ 171,645.00	\$ 174,704.00	\$ 164,704.00	
	Development Coordinator	\$ 123,006.00	\$ 125,526.00	\$ 125,526.00	
	Public Works	\$ 126,099.00	\$ 128,727.00	\$ 128,727.00	
	Educational Support	\$ 1,525,000.00	\$ 1,256,000.00	\$ 1,316,000.00	
	KCAP	\$ 23,800.00	\$ 23,800.00	\$ 13,800.00	
	<b>Other GF</b>				
	Equipment	\$8,200		\$ 13,200.00	
	AEB Vehicles	\$10,000		\$ 10,000.00	
	Repairs	\$5,000		\$ 10,000.00	
	Utilities	\$13,000		\$ 13,000.00	

	Aleutia Crab	\$58,522			\$ 58,522.00						
	Legal	\$150,000			\$ 150,000.00						
	Insurance	\$180,000			\$ 180,000.00						
	Bank Fees	\$2,000			\$ 2,000.00						
	EATS	\$150,000			\$ 150,000.00						
	Misc.	\$1,000			\$ 96,000.00						
	Donations	\$23,500			\$ 23,500.00						
	NLG Rev. Sharing	\$32,000			\$ 32,000.00						
	Web Service/Tech Support	\$16,000			\$ 22,000.00						
		<b>\$649,222</b>		\$ 649,222.00	\$ 760,222.00						
	Total General Fund	<b>\$4,090,004</b>	<b>\$0</b>	<b>\$ 3,843,252.00</b>	<b>\$ 4,040,252.00</b>						
	Capital Projects	\$0									
	Bond Projects	\$0									
	Debt Services	\$2,159,005			\$ 2,159,005.00						
	Maintenance Reserve	\$100,000			\$ 100,000.00						
	Total Expenditure	<b>\$6,349,009</b>			<b>\$ 6,299,257.00</b>						
	AEB Surplus	<b>\$1,038,776</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,539,706</b>					
	AEBSD Expenditures	<b>\$6,977,000</b>			<b>\$ 6,977,000.00</b>						
	Fund 20, Grants, Revenues	\$225,000			\$ 1,196,611.00	*AEB/Cold Bay Dock Repairs \$71,000/Cold Bay Terminal Apron \$225,000					
	Fund 20, Grants, Expenditures	\$225,000			\$ 1,196,611.00	*Trident Grant/Akutan Airport \$900,000					
	Fund 22, Hovercraft, Revenues	\$585,000			\$ 1,210,000.00						
	Fund 22, Hovercraft, Expenditures	\$2,180,000			\$ 2,927,500.00						
	Fund 22, Terminal Operations, Revenues	\$139,620			\$ 739,620.00						
	Fund 22, Terminal Operations, Expenditures	\$195,952			\$ 230,952.00						
	Fund 24, Bond Project, Revenues	\$5,000,000			\$ 5,000,000.00						
	Fund 24, Bond Project, Expenditures	\$5,000,000			\$ 5,000,000.00						
	Fund 30, Bond Payments, Revenues	\$1,597,433			\$ 1,597,433.00						
	Fund 30, Bond Payments, Expenditures	\$1,597,433			\$ 1,597,433.00						
	Fund 40, Permanent Fund, Revenues	\$350,000			\$ 350,000.00						

Fund 40, Permanent Fund, Expenditures	\$35,000			\$ 35,000.00						
Fund 41, Maintenance Reserve, Revenues	\$100,000			\$ 100,000.00						
Fund 41, Maintenance Reserve, Expenditures	\$100,000			\$ 100,000.00						

					FY13 Mid Year					
<b>Mayor's Office</b>		<b>FY13</b>	<b>3.6% COLA</b>							
	Salary	\$68,985	\$2,483	\$ 71,468.12	\$ 71,468.12					
	Fringe	\$27,810			\$ 27,810.00					
	Travel	\$36,000			\$ 36,000.00					
	Phone	\$2,400			\$ 2,400.00					
	Supplies	\$1,000			\$ 1,000.00					
	Lobbying, federal	\$75,600			\$ 75,600.00					
	Lobbying, state	\$36,000			\$ 36,000.00					
	<b>Total Mayor's Office</b>	<b>\$247,795</b>	<b>\$2,483</b>	\$250,278	<b>\$ 250,278.12</b>					
<b>Assembly</b>										
	Meeting Fee	\$ 25,000.00			\$ 25,000.00					
	Fringe	\$ 56,000.00			\$ 56,000.00					
	Travel	\$ 40,000.00			\$ 40,000.00					
	Phone	\$ 4,500.00			\$ 4,500.00					
	Supplies	\$ 500.00			\$ 500.00					
	Retreat	\$ -			\$ -					
	<b>Total Assembly</b>	<b>\$126,000</b>		\$ 126,000.00	<b>\$126,000</b>					
<b>Administration</b>										
	Salary	\$166,116	\$2,676	\$ 168,792.00	\$ 168,792.00					
	Fringe	\$64,234			\$ 64,234.00					
	Contract labor	\$25,000			\$ 18,000.00					*Reduce \$7000/Move To Travel
	Travel & per diem	\$15,000			\$ 25,500.00					*Add \$7000 from Contract/\$3500 from Equipment
	Phone	\$6,000			\$ 6,000.00					
	Postage	\$2,500			\$ 2,500.00					
	Supplies	\$18,120			\$ 18,120.00					
	Rent	\$36,980			\$ 36,980.00					
	Dues & fees	\$1,500			\$ 2,500.00					*Add \$1000 from Equipment
	Equipment	\$4,500			\$ -					*Reduce \$4500/Move \$3500 to travel/\$1000 to Dues&Fees
	<b>Total Administration</b>	<b>\$339,950</b>	<b>\$2,676</b>	\$342,626	<b>\$ 342,626.00</b>					
<b>Clerk/Planning</b>										
	Salary	\$81,160	\$2,706	\$ 83,866.00	\$ 83,866.00					
	Fringe	\$33,524			\$ 33,524.00					
	Travel & per diem	\$12,500			\$ 12,500.00					
	Phone	\$7,500			\$ 7,500.00					
	Postage	\$1,500			\$ 1,500.00					
	Supplies	\$9,000			\$ 9,000.00					
	Utilities	\$15,000			\$ 15,000.00					
	Dues & fees	\$5,000			\$ 5,000.00					
	Elections	\$25,000			\$ 25,000.00					
	Planning Com.	\$4,300			\$ 4,300.00					
	<b>Total Clerk/Planning</b>	<b>\$194,484</b>	<b>\$2,706</b>	\$197,190	<b>\$ 197,190.00</b>					
<b>Finance</b>										
	Salary	\$116,802	\$3,656	\$ 120,458.00	\$ 120,458.00					
	Fringe	\$51,161			\$ 51,161.00					

	Travel & per diem	\$4,000			\$ 4,000.00					
	Phone	\$5,000			\$ 5,000.00					
	Postage	\$2,500			\$ 2,500.00					
	Supplies	\$10,500			\$ 10,500.00					
	Utilities	\$4,000			\$ 4,000.00					
	Audit	\$45,000			\$ 45,000.00					
	<b>Total Finance</b>	<b>\$238,963</b>	<b>\$3,656</b>	\$242,619	<b>\$ 242,619.00</b>					
<b>Natural Resources</b>										
	Salary	\$70,000	\$2,520	\$ 72,520.00	\$ 72,520.00					
	Fringe	\$30,040			\$30,040					
	Contract labor	\$75,000			\$75,000					
	Travel & per diem	\$35,000			\$35,000					
	Phone	\$3,000			\$3,000					
	Supplies	\$3,000			\$7,000					*Increase \$4000/From 01-844-000-475 \$3000/01-844-000-425 \$1000
	SEMD Sampling	\$62,000			\$89,000					*Increase \$27000
	NPFMC	\$15,000			\$15,000					
	BOF Meeting	\$25,000			\$25,000					
	Rent	\$6,000			\$6,000					
	Fisheries Development				\$15,000					*Add Line \$15000
	<b>Total</b>	<b>\$324,040</b>	<b>\$2,520</b>	\$326,560	<b>\$ 372,560.00</b>					Increase of \$42000
<b>Public Information Officer</b>										
	Salary	\$84,959	\$3,059	\$ 88,017.34	\$ 88,018.00					
	Fringe	\$32,736			\$ 32,736.00					
	Contract labor	\$0			\$ -					
	Travel & per diem	\$15,000			\$ 15,000.00					
	Phone	\$2,400			\$ 2,400.00					
	Postage	\$250			\$ 250.00					
	Supplies	\$4,500			\$ 4,500.00					
	Rent	\$6,800			\$ 6,800.00					
	Advertising/promotions	\$25,000			\$ 15,000.00					*Reduce \$10000/Move To 01-900-000-500 \$5000/01-900-000-600 \$5000
	<b>Total</b>	<b>\$171,645</b>	<b>\$3,059</b>	\$174,704	<b>\$ 164,704.00</b>					
<b>Other</b>										
	Equipment	\$8,200			\$ 13,200.00					*Increase By \$5000 from 01-651-011-532
	AEB Vehicles	\$10,000			\$ 10,000.00					
	Repairs	\$5,000			\$ 10,000.00					*Increase By \$5000 from 01-651-011-532
	Utilities	\$13,000			\$ 13,000.00					
	Aleutia Crab	\$58,522			\$ 58,522.00					
	Legal	\$150,000			\$ 150,000.00					
	Insurance	\$180,000			\$ 180,000.00					
	Bank Fees	\$2,000			\$ 2,000.00					
	EATS	\$150,000			\$ 150,000.00					
	Misc.	\$1,000			\$ 96,000.00					*Increase By 95,000
	Donations	\$23,500			\$ 23,500.00					
	NLG Rev. Sharing	\$32,000			\$ 32,000.00					
	Web Service/Tech Support	\$16,000			\$ 22,000.00					*Increase By \$6000/From 01-844-000-300 \$2000/01-844-000-350 \$4000
	<b>Total Other</b>	<b>\$649,222</b>		\$ 649,222.00	<b>\$ 760,222.00</b>					

<b>Development Coordinator</b>												
	Salary	\$70,000	\$ 2,520.00	\$ 72,520.00	\$ 72,520.00							
	Fringe	\$27,256			\$ 27,256.00							
	Travel & per diem	\$10,000			\$ 10,000.00							
	Phone	\$4,000			\$ 4,000.00							
	Postage	\$250			\$ 250.00							
	Supplies	\$4,500			\$ 4,500.00							
	Rent	\$7,000			\$ 7,000.00							
	<b>Total Development</b>	<b>\$123,006</b>	<b>\$2,520</b>	\$125,526	<b>\$ 125,526.00</b>							
<b>Public Works</b>												
	Salary	\$72,997	\$ 2,628.00	\$ 75,625.00	\$ 75,625.00							
	Fringe	\$29,602			\$ 29,602.00							
	Travel & per diem	\$12,000			\$ 11,000.00							*Reduce By \$1000/Add To Supplies
	Phone	\$1,500			\$ 1,500.00							
	Postage	\$0			\$ -							
	Supplies	\$6,000			\$ 8,000.00							*Increase By \$1000 from Travel/\$1000 from Utilities
	Equipment	\$1,500			\$ 1,500.00							
	Utilities	\$2,500			\$ 1,500.00							*Reduce By \$1000/Add To Supplies
	<b>Total Public Works</b>	<b>\$126,099</b>	<b>\$2,628</b>	\$128,727	<b>\$ 128,727.00</b>							
<b>Education</b>												
*Nelson Lagoon School Closed Down	Local Contribution	\$1,500,000	\$ (269,000.00)	\$ 1,231,000.00	\$ 1,231,000.00							
	Scholarships	\$20,000			\$ 20,000.00							
	Student travel	\$5,000			\$ 5,000.00							
	Special Ed. Aid				\$ 60,000.00							*Add Line \$60000
	<b>Total Educational Support</b>	<b>\$1,525,000</b>	<b>\$ (269,000.00)</b>	\$ 1,256,000.00	<b>\$ 1,316,000.00</b>							
<b>KCAP</b>												
	Salary	\$ 4,500.00			\$ 2,500.00							*Reduce by \$2000/Move To 01-900-000-943
	Fringe	\$ 6,000.00			\$ 2,000.00							*Reduce by \$4000/Move To 01-900-000-943
	Telephone	\$ 2,120.00			\$ 1,120.00							*Reduce by \$1000/Move to 01-650-000-475
	Supplies	\$ 3,600.00			\$ 600.00							*Reduce by\$3000/Move To 01-650-000-475
	Rental/Lease	\$ 7,580.00			\$ 7,580.00							
		\$ 23,800.00		\$ 23,800.00	\$ 13,800.00							
			\$ 22,248.00	\$3,843,252								
<b>TOTAL OPERATING BUDGT</b>		<b>\$4,090,004</b>	<b>\$ (269,000.00)</b>	<b>\$3,843,252</b>	<b>\$0</b>	<b>\$4,040,252</b>						

Fund 22 Terminal Operations		FY13	FY13 Mid-Year				
Revenues							
	Remaining construction Loan/ Remaining FAA reimbursement	\$0					
	Other Income		\$ 600,000.00		*Increase By \$600000/CDB Terminal Settlement		
	Leases	\$139,620	\$ 139,620.00				
		<b>\$139,620</b>	<b>\$ 739,620.00</b>				
Expenses							
	Salary	\$24,000	\$ 24,000.00				
	Fringe	\$3,617	\$ 3,617.00				
	Contract Labor		\$ 35,000.00		*Add Line \$35000		
	Travel & per diem	\$3,000	\$ 3,000.00				
	Phone, Internet	\$4,500	\$ 4,500.00				
	Legal	\$100,000	\$ 100,000.00				
	Supplies	\$15,000	\$ 15,000.00				
	Rental/Lease	\$5,335	\$ 5,335.00				
	Utilities	\$24,000	\$ 24,000.00				
	Fuel/Gas	\$1,500	\$ 1,500.00				
	Fuel/diesel	\$15,000	\$ 15,000.00				
		<b>\$195,952</b>	<b>\$ 230,952.00</b>				
Fund 22 Hovercraft Operations		FY13					
Revenues							
	Grant	\$0	\$ -				
	Medivacs	\$5,000	\$ 5,000.00				
	Freight	\$100,000	\$ 100,000.00				
	Other Income	\$150,000	\$ 775,000.00		*Increase By \$625000/Tent Loss Settlement/Other		
	Tickets, fees, etc.	\$330,000	\$ 330,000.00				
	Other	\$0					
		<b>\$585,000</b>	<b>\$ 1,210,000.00</b>				
Expenses							
	Salary	\$0	\$ -				
	Fringe	\$0	\$ -				
	Phone/Internet	\$0	\$ 2,500.00		*Add \$2500		
	Supplies	\$0	\$ 300,000.00		*Add \$300000		
	Contract	\$1,950,000	Sept.-June \$ 1,950,000.00				

	Fuel/gas			\$5,000		\$ 10,000.00	*Increase By \$5000		
	Fuel/diesel			\$5,000		\$ 445,000.00	*Increase By \$440000		
	Insurance			\$215,000 *		\$ 215,000.00			
	Utilities			\$5,000		\$ 5,000.00			
				<b>\$2,180,000</b>		<b>\$ 2,927,500.00</b>			



# OLD BUSINESS

none at this time

# New Business



# Aleutians East Borough School District

## Budget Balancing Request

from Superintendent, Tim Stathis

March 14, 2013

### Baseline Allocation by Borough:

The Borough has historically authorized as its baseline allocation to the School District budget the amount of **\$800,000** for general operations according to the formulas of the State for boroughs for equity of services State-wide.

### Budget Cap for Borough:

The Borough has a Budget Cap that limits Borough contribution. Again, the State mandates a cap for sustaining a window of equity in the State. AEB's budget cap to give to the School District is just over **\$1,900,000**.

### FY13

For this current fiscal year, in the allocation made one year ago by the Borough, the Borough originally allocated **\$700,000 additional funding** [thus a total of **\$1,500,000**], designated to support funding for 3 Small Schools which were not expected to make count and thus not expected to generate any money from the State. Later, the District returned **\$269,000** when Nelson Lagoon was subsequently closed. [Thus, the Borough FY13 allocation to the School District was **\$1,231,000**.]

### FY14

a) Cold Bay and False Pass are not expected to make count and thus will not generate a penny in FY14. The combined Budgets to run these schools is **\$437,952**.

b) We are servicing 3 Nelson Lagoon students through a Correspondence program which has an expense to the District of **29,582**.

c) We have discussed Special Education department needs for a Director, and the budgetary need of the District for this essential component to our services is **\$133,952**.

\*The School District cannot support the small schools. The School District needs the Special Education Director for proper management and servicing of students in that program. For these reasons we seek from the Borough the noted District Deficit of **\$601,486** (rounding for the sake of ease to **\$600,000**)

Total Request:  $\$800,000 + \$600,000 = \$1,400,000$ .

The District has made cuts to expenditures, but is facing an increase of internet/VTC costs of **\$132,000**, and a **\$30,000** revenue loss in Impact Aide, as well as higher insurance and energy costs, all of which it is having to absorb.

Based on current projections, the District estimates the ability of returning between **\$30,000** to **\$50,000** at the conclusion on FY13. Should Cold Bay or False Pass make the count of 10 students and generate State funds in FY14, the District will give back to the Borough those additional presently-unanticipated funds.

Respectfully Submitted,

A handwritten signature in black ink, appearing to read "T. Stathis".

Tim Stathis, Superintendent of Schools

# Aleutians East Borough School District

## FY2014 BUDGET PROPOSAL

First draft - February 2013

Two schools below ten enrollment

		Final FY13	FY14	Increase (Decrease)
<b>REVENUE</b>				
Borough Contribution		800,000	800,000	-
AEB Addl.- schools<10		431,000		(431,000)
State Foundation		4,479,000	4,617,000	138,000
Federal Impact Aid		965,000	935,000	(30,000)
Indirect revenue		10,000	10,000	-
Other revenue		20,000	20,000	-
Pre-paid services FY13			75,000	75,000
		<u>6,705,000</u>	<u>6,457,000</u>	<u>(248,000)</u>
<b>EXPENDITURE SUMMARY</b>				
Akutan	14	272,494	311,055	38,562
Cold Bay	6	275,251	244,529	(30,722)
False Pass	6	184,640	193,423	8,783
King Cove	99	1,934,536	1,979,563	45,027
Nelson Lagoon		-	29,582	29,582
Sand Point	101	2,394,817	2,378,240	(16,577)
Regular instruction		111,500	111,500	-
Instructional Support		179,409	336,739	157,331
Student Activities		232,647	237,647	5,000
Special Ed. Support		73,893	200,268	126,375
Operations & Maint.		68,965	54,000	(14,965)
District Admin.		751,850	763,939	12,089
Fund Transfers		<u>225,000</u>	<u>218,000</u>	<u>(7,000)</u>
	226	6,705,000	7,058,486	353,485
<b>REVENUE - EXPENDITURES</b>		<u>(0)</u>	<u>(601,486)</u>	

# REPORTS AND UPDATES

**To:** Honorable Mayor Mack and AEB Assembly  
**From:** Anne Bailey, Community Development Coordinator  
**Subject:** Assembly Report  
**Date:** March 7, 2013

### **Akutan Harbor**

I am continuously working on completing the Economic Development Administration Grant Special Conditions. One of the special conditions is the Akutan Harbor Management Agreement, Borough and City of Akutan staff members are meeting later this month to work on this agreement.

### **False Pass Harbor**

The electric pedestals were installed in the False Pass Harbor this past summer and have already been knocked over. To prevent any further damage I have entered into contract for \$21,660.00 with HD Supply for pedestal protection risers. I have also received quotes for the hardware portion of this project. It appears that STEELFAB has all of the equipment available. The materials and shipping will be paid for with Denali Commission funds.

### **APICDA – False Pass Steel Pile Dock**

APICDA is interested in constructing a steel pile dock in the False Pass Harbor. I have been working closely with APICDA on this project and am awaiting a set of plans to determine whether the Borough will approve this project or not.

### **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 \$12,650
- URS  
False Pass Utilities Project  
Akutan Harbor Floats
- Horan & Company  
Appraisal Services for the Conservation Easement in Akutan \$16,400
- Harvey Consulting  
Land Use Permitting Project \$102,180
- HD Supply, Inc  
False Pass Pedestal Protection Materials & Shipping \$21,660

Other Items:

- I am in the process of drafting an updated Nelson Lagoon Dock Management Agreement.
- I have purchased supplies for the “Read a Book – Watch a Movie” program in Sand Point. The kids have liked the program so much that they have requested that another book be included. The kids are meeting on March 16<sup>th</sup> to discuss and watch the

Chronicles of Narnia and will meet on April 27<sup>th</sup> to watch Flipped.

- Drafted a resolution regarding the King Cove Access Project Appropriations.
- Working with the State of Alaska on a Memorandum of Agreement for work on the Cold Bay Dock.
- Attended SWAMC during the week of February 18<sup>th</sup>.

As always, if you have any questions, comments or concerns please contact me at (907) 274-7580 or [abailey@aeboro.org](mailto:abailey@aeboro.org).

To: The Honorable Mayor Mack, Aleutians East Borough Assembly  
From: Ernie Weiss, Natural Resources Director  
Subj: Report to the Assembly  
Date: March 8, 2013

### **Alaska Board of Fisheries**

My written review of the 7-day Alaska Peninsula/Aleutian Islands finfish Board of Fish meeting that ended March 4<sup>th</sup>, was published in the March 5<sup>th</sup> AEB newsletter Fish News, and is also attached to this report. In preparation for the Board's Area M meeting I submitted public comment for the Board notebooks on behalf of the AEB, and set up several AEB fishermen's meetings. During the Board meeting I also testified during public comment, took part in the committee process and submitted Record Copy (RC) documents related to AEB's salmon fish tax. Five of our ten Assembly members were also heavily involved in the meeting, as well as many other area fishermen and representatives. The meeting was intense, but I enjoyed working with you all. A big thanks to everyone that participated and/or helped out with this board of Fish meeting; I'm extremely proud to be associated with all the Area M fishermen that attended. The Board meets again March 19-22 at the Anchorage Hilton to discuss statewide finfish issues. Proposals for the next round of Board of Fisheries meetings, including the Statewide Pacific cod issues meeting in October, are due April 10<sup>th</sup>.

WASSIP was the star of the show throughout the meeting; most of the public praised the report, then proceeded to interpret the results to prove their own preconceived arguments for or against various proposals. Denby Lloyd of Alaska Resource Consultancy, has served as the most recent representative of the AEB on the WASSIP Advisory Panel. In October 2012, the AEB hired Denby to consult with us on issues related to the WASSIP and SEDM genetic studies, through the completion of the AP/AI Board of Fish meeting. Denby's help has been key to this process. Our contract with Mr. Lloyd has now concluded, although we expect to work on future issues together.

### **North Pacific Fishery Management Council**

The next Council meeting starts Wednesday April 3<sup>rd</sup> at the Anchorage Hilton, with the SSC and AP starting up on Monday and Tuesday, April 1 & 2. The current April agenda can be found [here](#). Two items of interest on the April agenda are the Council selection of a Preliminary Preferred Alternative for the Steller Sea Lion EIS, and a report from NMFS on the Observer program and plans for Electronic Monitoring. The two committee meetings prior to the Council meeting in preparation for these agenda items are the Steller Sea Lion Mitigation Committee meeting March 21-22 in the NPRB Board room, draft SSL EIS available here: <http://www.alaskafisheries.noaa.gov/npfmc/conservation-issues/ssl.html>, and the Observer Advisory Committee, which meets in the AP room at the Hilton on April 1 at 3PM.

One item not on the Council agenda until the June meeting in Juneau is *GOA Trawl Bycatch Management*. You may remember that the [February Council motion](#) set a Control Date of March 1, 2013 for the WGOA trawl fishery, and included the WGOA in the program moving forward. I have been asked to participate in a Forum titled *Catch Shares, Communities, & Conservation: Challenges, Solutions, & Perspectives*, scheduled at ComFish Alaska in Kodiak April 11-13. I plan to attend.

### **Redistricting**

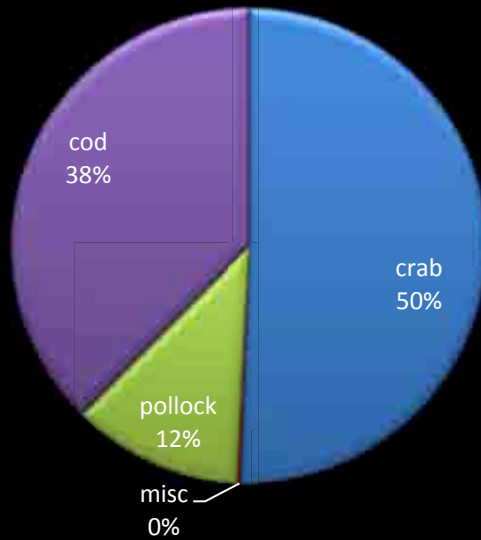
The Alaska Redistricting Board will be meeting March 13th and 14th in executive session to move forward with the process to hire a new Executive Director, and to discuss litigation strategy. Other reports, updates and Board comments will be on the record, and the meeting audio may be broadcast at: [www.alaskalegisature.tv](http://www.alaskalegisature.tv) beginning March 13 at 1PM.

### **Public Comment**

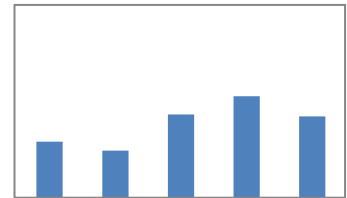
The State of Alaska Department of Natural Resources is soliciting comments on the Public Review Draft of the amendment to the 2005 Bristol Bay Area Plan. Once adopted, this plan will serve as the basis for the management of state lands and waters for the next 20 years. The BBAP includes most of the Alaska Peninsula and including Kuskokwim, Dillingham, Iliamna and all of the Aleutians East Borough. The 90-day public review period ends April 4th. To review the Public Review Draft and/or make comments, go to <http://dnr.alaska.gov/mlw/planning/areaplans/bristol/amend/>



### January 2013 AEB Fish Tax Revenue Percentage by Species

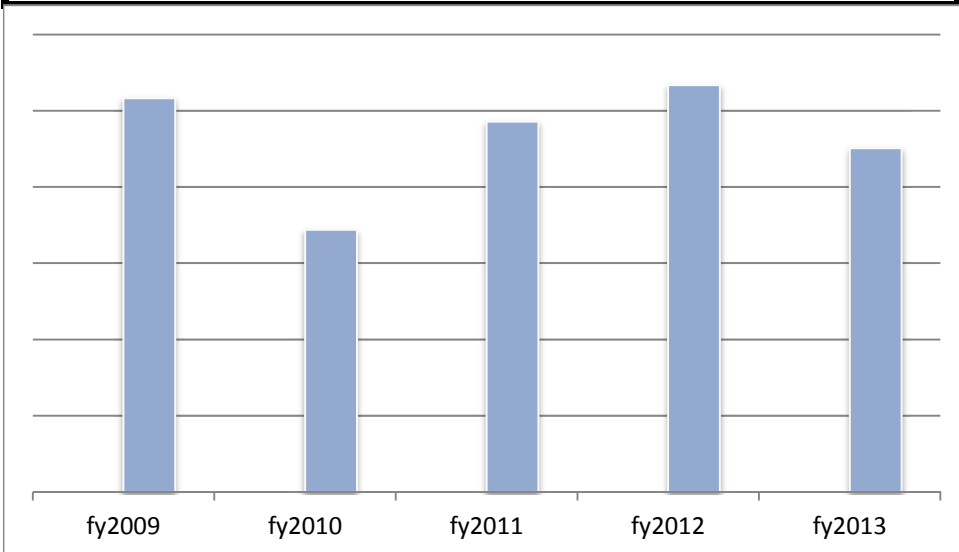


crab	\$	213,126
misc	\$	1,088
pollock	\$	48,834
cod	\$	158,485
<b>Total Jan 2013</b>	<b>\$</b>	<b>421,533</b>



Jan-09	Jan-10	Jan-11	Jan-12	Jan-13
\$ 291,096	\$ 244,952	\$ 432,256	\$ 526,595	<b>\$ 421,533</b>

AEB fish tax revenue for fiscal years '09 - '13, July through January				
fy2009	fy2010	fy2011	fy2012	fy2013
\$ 2,582,685	\$ 1,718,760	\$ 2,428,739	\$ 2,667,018	\$ 2,254,062



**BOF Area M Roundup 2013**  
**March 5 2013, updated 3/8/13**  
**by Ernie Weiss**  
**AEB Natural Resources Director**

The Alaska Board of Fisheries Area M meeting that ran from February 28 through March 4, 2013, concluded by noon on Monday. A wide range of the public was on hand throughout the seven day meeting to speak for or against proposals mostly pertaining to the Area M salmon fishery. There were a few proposals that affected fisheries outside the Aleutians East fishing area. The Board decision on Proposal 162, that proposed to close Unalaska Bay to trawlers, ended in a compromise, allowing the trawlers in the Bay only during September and October. Proposal 250, which would have allowed set net permit stacking in Egegik and Ugashik, earned the most public comment of any proposal considered at this meeting. This proposal failed 2-5.

Area M deliberations began with Proposal 173, submitted by PJ Brown, which deals with the Southeast District Mainland management plan. Substitute language from RC 147 supplanted the proposal, allowing a 300,000 fish harvest in the Chignik area to be projected by the ADFG, rather than waiting for achievement, in years of high abundance. The proposal passed.

June salmon management chum cap plans were rejected by the Board; proposal 179 failed and the Board took no action on proposals 180,181,182. However, Proposal 183 with substitute language RC 124, changed the June season start date for seiners and drift net fishermen from June 7th to June 10th, and allows for four 88 hour openings, interspersed by three 32 hour closures in June. This proposal passed 4-3 and results in a loss of 64 hours total fishing time in June, mostly at the beginning of the month. Set net fishing times in June remain unchanged from the 2012 schedule.

There was extended discussion during the meeting about Board of Fisheries member Vince Webster's potential conflict of interest to vote on various proposals to curtail Area M fishing and on the Bristol Bay permit stacking proposal. Mr. Webster and his family fish in Bristol Bay. In the end, Chairman Johnstone ruled that Webster was allowed to fully participate in the meeting.

Proposal 187 by David Adams and Ben Mobeck proposed longer openings in July, with openings beginning at 6AM, but resulting in the same amount of fishing hours for July. Public testimony cited safety and economic considerations in support of the proposed changes. Proposal 187 was adopted with substitute language from RC 139 and states that the Commissioner may establish by emergency order, from July 6 to July 31, "six 36-hour fishing periods, followed by a closure of at least 60 hours, except that the first fishing period on July 6 will begin at 6AM and not exceed 33 hours". Although this language is slightly ambiguous, the Board record clearly shows that the intent of this proposal is one opening of 33 hours on July 6 at 6AM, and six additional 36-hour openings in July.

Because proposals needed to be submitted before the deadline April 10, 2012, without the benefit of information contained in the WASSIP study to be published in November 2012, there were three genetics proposals submitted in April 2012 as placeholders to allow proposers to react to information in the upcoming WASSIP study. The Chignik Regional Aquaculture Association (CRAA) submitted several RC's during this meeting to change management in the Dolgoi area in response to CRAA's interpretation of the WASSIP and SEDM studies. These RC's proposed sockeye harvest caps anywhere from 80,000 fish to 160,000 sockeye for June and July combined in the Dolgoi area. A WASSIP placeholder proposal with substitute language RC 142 from Webster would have halted Dolgoi Area fishing after 167,000 fish were harvested. The proposal failed 3-4, but this issue is expected to resurface at a future Board of Fisheries meeting.

The Nelson Lagoon Advisory Committee (NL AC) and Concerned Area M Fishermen (CAMF) both submitted proposals by the April deadline regarding the North Peninsula fishery. NL AC submitted proposals 197,198 & 199 , and CAMF submitted proposal # 200. These groups worked out a compromise position during the meeting, and the Board eventually adopted Proposal 198 with language from RC 155 that would close fishing beyond 1.5 miles seaward in a series of sequential closures moving southwest from Stroganoff point to Bear River section, in an effort to allow fish bound for Nelson Lagoon to pass. This agreement also cleared the way for Proposal 200 with language from RC136, Option 1, dealing with Cinder River and Outer Port Heiden, to be adopted. A similar proposal dealing with the Area T part of Outer Port Heiden, Proposal 203/RC 136 option 2, was also adopted.

Proposal 212 was clarified through language in RC 156 and adopted, mandating no retention of sport caught king salmon in the Nelson River. The proposal does not affect subsistence fishing on the Nelson. Proposal 214/RC 157, regulating sport fishing near the Unalaska church hole on the Illiuliuk River proposal, was also adopted.

Proposal 176/RC 158 changed fishing periods in Northwest Stepovak, not including Orzinski Bay, from only four 24-hour periods, with no more than 48 hour continuous, during a 7-day period, to not more than 96-hours in a 7-day period. The Board also adopted 'housekeeping' ADF&G Proposal 184, which clarifies conflicting regulatory language in the Southeastern District Mainland Salmon Management plan. Proposal 192, also submitted by ADF&G, was adopted, adjusting the markers in line with the current channel of Christianson Lagoon, on the north side of Unimak.

The Board took no action on multiple proposals, and failed to pass several others, as follows:

- False Pass Advisory Committee Proposal 191, to limit fishing to only 4 days out of 7 in Bechevin Bay failed 0-7.
- Board generated Proposal 242, based on an ACR submitted by local fishermen, to measure seines in feet and inches, instead of number of mesh, failed 0-7.
- King Cove Advisory Committee Proposal 195, to open the Southwestern District of Area M to drift net fishing in July and August, failed 0-7.
- Proposal 193, to change the closed waters of Grub Gulch failed 0-7.
- No Action on proposals 188, 189, 190,178, 15, 194.
- Proposals 196, 213, 177, 186, 185 failed.
- Proposal 197, to restrict north side net depth to 45 mesh, failed 2-5

On Monday, the Board accepted the Departments recommendation to establish Swanson Lagoon as a Stock of Concern. The statewide finfish issues meeting of the Board of Fisheries is in 2 weeks, March 19-24 at the Anchorage Hilton. For more information go to [www.aebfish.org](http://www.aebfish.org)

To: Honorable Mayor Mack and Aleutians East Borough Assembly  
From: Laura Tanis, AEB Communications Manager  
Through: Rick Gifford  
Subject: Communications Manager's Report to the Assembly  
Date: March. 8, 2012

It has been very busy lately, especially leading up, during and after the trip to Washington, D.C. AEB Mayor Mack and the King Cove residents did a wonderful job in sharing emotional stories of difficult medevacs with Interior Secretary Ken Salazar as well as during two press conferences. There were several local and national media outlets to deal with, both before and after our meeting with Salazar.

Since the last Assembly meeting, I've drafted and distributed three *Fish News* editions (Feb. 21<sup>st</sup>, March 6<sup>th</sup> and March 7<sup>th</sup>) one *In the Loop* newsletter (March 13, 2013), two press releases, and executed numerous website and Facebook updates. The following lists some of the projects I've worked on:

Headlines from recent *In the Loop* and *Fish News* editions included:

- City Selects Contractor for Sand Point Harbor Rehab Design
- King Cove Residents Await Decision on Proposed Road after Meeting with Interior Secretary
- 2013 AK Board of Fisheries Area M Roundup
- News from EAT
- Highlights from SWAMC
- South Alaska Peninsula Area State-Waters P. cod Season for Pot Gear Fishermen Scheduled to Open Tomorrow

AEB Facebook Page updates: (the number of likes has grown from 65 to 139)

- Posted link to opinion column that appeared in the Washington Examiner on Feb. 21<sup>st</sup> in favor of the King Cove road/land exchange issue.
- Posted link to Fish News on 2/21/13.
- Posted link to A.P. story – “*Alaska Senator Pushes for Wildlife Refuge Road*” – Anchorage Daily News, ABC News, Bay News Ch. 9, WBTW CBS, WSFA NBC News, Kiro TV in Seattle, Washington Examiner, Kvue Austin, Houston Chronicle, New Jersey Herald, Boston.com, TusconNews.com, Palm Beach Post, Arizona Daily Star, Daily Astorian, Idaho State Journal, Seattle Post Intelligencer – 2-22-13
- “*Feds Cause Alaskan Road Crisis*” - Washington Examiner – opinion column – 2-21-13.
- “*King Cove Residents Head to D.C. to Plead Case*” – Bristol Bay Times/Dutch Harbor Fishermen” – 2/26/13
- “*Senator Murkowski Maintains Hold Threat for Interior Nominee*” – The Hill – 2-27-13
- Posted Borough press release: “*King Cove Residents to Meet with Interior Secretary*” – 2-27-13 (246 views on Facebook)

- “*Senator Murkowski Will Not Back Down in Alaska Road Fight*” – 2-27-13
- “*Alaska Road Still Unsettled After Salazar Meeting*” – Politico – 2-28-13 (280 views on Facebook)
- “*Alaska Villagers to See Salazar over Refuge Road*” – Associated Press, Anchorage Daily News, ABC News, Bay News Ch. 9, WBTW 13, WSFA NBC News 13, KIRO TV-Seattle, Washington Examiner, KVUE-Austin, TX, Houston Chronicle, New Jersey Herald, Boston.com, TusconNews.com, Palm Beach Post, Arizona Daily Star, Daily Astorian, Idaho State Journal, Seattle Post Intelligencer – 2-28-12
- “*King Cove Residents Talk Road With Interior Secretary Salazar*” – KTUU Ch. 2 – 2-28-13 (252 views)
- “*King Cove Residents Push Salazar on Izembek Road*” – Alaska Public Radio Network – 2-28-13.
- “*King Cove Residents Meet with Interior Secretary Regarding proposed Road*” – KTVA Ch. 11 – 2-28-13 (323 views on Facebook)
- Posted 14 photos of King Cove residents/AEB Mayor during two press conferences in Washington, D.C. – 2-28-13 - (1,324 views on Facebook)
- Posted Dustin Newman’s video on interviews with King Cove residents about medical emergencies and the need for a road – 3-1-13. (467 views on Facebook)
- “*Enviro Groups Urge Obama to Reject Road Through Izembek*” – E & E (Energy & Environment) 3-6-13
- Posted ADF&G news release: “*2013 AK Peninsula State-Waters P. cod Season for Pot Gear Fishermen Delayed Because of Gale Warnings*” – 3-7-13
- “*Markey, Murkowski Tangle Over Alaska Road*” – Energy Guardian – 3-6-23
- Posted info on Aleutian Chain 1A Basketball Tourney March 6 – 8 – 3-6-13
- “*Jewel Pressed on Carbon Tax, Coal and Litigation on Public Lands*” – 3-7-13
- Posted video of Sen. Murkowski’s opening comments during Interior nominee Sally Jewell’s confirmation hearing – 3-7-13 (631 views on Facebook)
- Posted press release from Sen. March Begich, who criticizes Rep. Ed Markey for writing a letter to Interior Secretary Mark Begich, urging him to decide against the proposed King Cove road and land exchange. – 3-8-13.
- Posted a link to a story from the Bristol Bay Times/Dutch Harbor Fisherman: “*King Cove Residents Bring Road to Capital*” – 3-8-13

#### Meetings:

- Attended SWAMC Feb. 20 – 22, 2013
- Met with Kip Knudson with the Governor’s office in Washington, D.C. – 2-27-13
- Met with Chris Williamson/Office of Sen. Joe Manchin – D.C. – 2-27-13
- Met with Rep. Don Young via video conference – D.C. – 2-27-13
- Met with Rachael Taylor, majority clerk, Sen. Interior Appropriations Subcommittee – D.C. - 2-27-13
- Met with Sen. Lisa Murkowski – D.C. – 2-27-13

- Held press conference jointly with Sen. Murkowski and King Cove/AEB group – D.C. – 2-27-13
- Set up phone interview for Della Trumble and KTUU reporter Dan Carpenter to discuss expectations/hopes for Salazar meeting – D.C. – 2-27-13
- Met with Interior Secretary Ken Salazar along with King Cove/AEB group – D.C. – 2-28-13
- Set up phone interview for Della Trumble and Lonnie Brandell with Associated Press reporter Dan Joling – D.C. – (about how Salazar meeting went) – 2-28-13
- Met with Anna Sperling with Sen. Patty Murray’s office – D.C. – 2-28-13
- Met with Denise Desiderio, Deputy Staff Director, Senate Indian Affairs Committee – D.C. – 2-28-13
- Held joint press conference with Senators Murkowski and Begich and the King Cove/AEB group – D.C. – discussed how Salazar meeting went – 2-28-13
- Set up video interview with KTUU reporter Cory Allen and Della Trumble, Stanley Mack, Dustin Newman – D.C. – 2-18-13
- Set up video interview with KTVA reporter Heather Hintze with AEB Mayor Stanley Mack – D.C. – 2-18-13

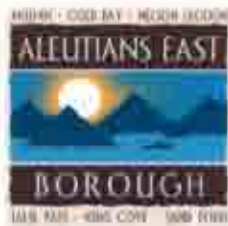
Projects:

- Searched for recent Akutan Airport photos (post construction for Mary Tesche). Contacted DOT to see what they had.
- Drafted press releases for our Washington D.C. trip and press conferences.
- Searched, found and sent photos to Sen. Murkowski’s office to enlarge for her speech about the King Cove road/land exchange on the Senate floor.
- Coordinated with Congressional delegation’s press secretaries in preparation for D.C. press conferences
- Set up/facilitated Greenwire reporter interview with Rick Gifford
- Coordinated/tied up last-minute preparations with the Anchorage Sheraton for the BOF meetings before leaving for D.C. trip
- Coordinated with Chuck Kleeshulte of Murkowski’s office to enlarge King Cove medevac photos, etc., for D.C. press conferences
- Worked with Murkowski’s press secretary, Della Trumble and Gary Hennigh to get more details, stories about deaths and surviving victims during medevac situations out of King Cove.
- Sent travel/health survey and Izembek history document to Congressional press secretaries.
- Drafted/sent email-letter to NPR and Washington Post reporters to correct them on misinformation contained in recent story about proposed King Cove road/land exchange.

### AEB in the News:

- *“King Cove Residents Head to D.C. to Plead Case”* - The Bristol Bay Times/Dutch Harbor Fisherman – 2/22/13
- *“Alaska Senator Pushes for Wildlife Refuge Road”* – Associated Press, Anchorage Daily News, ABC News, Bay News Ch. 9, WBTW CBS, WSFA NBC News, Kiro TV in Seattle, Washington Examiner, Kvue Austin, Houston Chronicle, New Jersey Herald, Boston.com, TusconNews.com, Palm Beach Post, Arizona Daily Star, Daily Astorian, Idaho State Journal, Seattle Post Intelligencer – 2-22-13
- *“Feds Cause Alaskan Road Crisis”* - Washington Examiner – opinion column – 2-21-13.
- *“King Cove Residents Head to D.C. to Plead Case”* – Bristol Bay Times/Dutch Harbor Fishermen” – 2/26/13
- *“Senator Murkowski Maintains Hold Threat for Interior Nominee”* – The Hill – 2-27-13
- *“Senator Murkowski Will Not Back Down in Alaska Road Fight”* – 2-27-13
- *“Alaska Road Still Unsettled After Salazar Meeting”* – Politico – 2-28-13
- *“Alaska Villagers to See Salazar over Refuge Road”* – Associated Press, Anchorage Daily News, ABC News, Bay News Ch. 9, WBTW 13, WSFA NBC News 13, KIRO TV-Seattle, Washington Examiner, KVUE-Austin, TX, Houston Chronicle, New Jersey Herald, Boston.com, TusconNews.com, Palm Beach Post, Arizona Daily Star, Daily Astorian, Idaho State Journal, Seattle Post Intelligencer – 2-28-12
- *“King Cove Residents Talk Road With Interior Secretary Salazar”* – KTUU Ch. 2 – 2-28-13
- *“King Cove Residents Meet with Interior Secretary Regarding proposed Road”* – KTVA Ch. 11 – 2-28-13
- *“King Cove Residents Push Salazar on Izembek Road”* – Alaska Public Radio Network – 2-18-13.
- *“Enviro Groups Urge Obama to Reject Road Through Izembek”* – E & E (Energy & Environment) 3-6-13
- *“Markey, Murkowski Tangle Over Alaska Road”* – Energy Guardian – 3-6-23
- *“Jewel Pressed on Carbon Tax, Coal and Litigation on Public Lands”* – 3-7-13
- *“King Cove Residents Bring Road to Capital”* – The Bristol Bay Times/Dutch Harbor Fisherman – 3-9-13.

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](mailto:ltanis@aeboro.org).



## Memorandum

Date: March 12, 2013

To: The Honorable Mayor Mack and Borough Assembly

From: Rick Gifford, Administrator *RG*

Re: **Administrator's Report**

### **Akutan Hovercraft Operations Update-February, 2013**

The hovercraft operated 14 days in February of 2013. There were 12 days of bad weather and three days the hovercraft was out of service for maintenance and repairs. The hovercraft hauled a total of 163 passengers, 15,070 pounds of cargo and mail and 3,940 gallons of fuel was delivered to the City and DOT. Total gross revenue for December was \$39,190 less the cost of fuel on fuel sales for net revenues of \$23,247. Attached is a summary of operations for February, 2013 and since inception on September 1, 2012. The total net revenue from September 1, 2012 through February 28, 2013 was \$175,991.

To-date January 2013 has produced the highest traffic and revenues over the first seven months of operations. This, of course, had a lot to do with the transfer of Trident Seafood employees. The hovercraft was taken out of service for maintenance on January 30 and was back in service on Monday, February 4.

### **Izembek Land Exchange**

The US Fish & Wildlife Service (USFWS) issued the notice of the final Environmental Impact Statement (EIS) for the land exchange and proposed road corridor between King Cove and Cold Bay on February 5, 2013. The USFWS recommendation chose the "no action" alternative rather than a proposed land exchange and single-lane road corridor that would traverse a small section of the Izembek National Wildlife Refuge. The US Environmental Protection Agency (USEPA) accepted the EIS on February 15. There is a 30-day comment period before a final record of decision (ROD) could be published. Therefore, the earliest that a ROD could be issued is March 18. The final determination will be the public interest finding made by the Secretary of Interior, which could be made at any point. Secretary Salazar is retiring in March (we don't know when), so we don't know if he will make the decision or leave it to the incoming secretary.

The King Cove Group met with Secretary Salazar on Thursday, February 28. After the meeting with Secretary Salazar, the King Cove Group is optimistically hopeful that the Secretary will find it in the public's best interest to go forward with the land exchange. We continue to work with our lobbyist, the congressional delegation and various State people to provide the Secretary with the information he needs to approve the land exchange.

Attachment.



<b>February-13</b>	<u>This Month</u>		<u>Since Inception</u>	
Total Days	28		151	
Days Vessel Operational	25	89%	141	93%
Days Out of Service	3	11%	10	7%
Mission Days Completed	14		77	
Mission Days Missed	1	4%	4	3%
Good Weather Days	16	57%	88	58%
Bad Weather Days	12	43%	63	42%
<b>Service Reliability (includes weather)</b>		<b>50%</b>		<b>51%</b>
<b>Vessel Reliability (excludes weather)</b>		<b>88%</b>		<b>88%</b>
Passengers (#)	163		1,185	
Cargo/Mail (pounds)	15,070		66,880	
Vehicles (#)	0		8	
Fuel Delivered (gallons)	3,940		30,806	

# Aleutians East Borough March Legislative Report

By Mark Hickey, Borough Lobbyist

A Monthly Report

March 3, 2013

<b>Significant Issues</b>	<b>New Legislation</b>	<b>Bills on the Move</b>	<b>Other Bills</b>	<b>DEED FY 2014 Projections</b>
Page 1	Page 3	Page 5	Page 6	Page 8

## Significant Issues

**FY 2014 Budget Proposals:** Governor Parnell's FY 2014 operating and capital budgets propose spending about \$1.1 billion less than the current year's general fund spending. Most of the decrease occurs on the capital side. Parnell's stated budget focuses are resource development and infrastructure, education and public safety. **Parnell's FY 2013 supplemental and FY 2014 budget amendment proposals released in February were minimal.**

**FY 2013/FY 2014 Revenue Forecasts:** The state's fall 2012 revenue forecast assumes an oil price of \$108.67 per barrel for FY 2013, and \$109.61 per barrel for FY 2014. Production volume for Alaska North Slope (ANS) crude is projected to drop from 552,000 barrels per day to 538,000 barrels per day between FY 2013 and FY 2014. The state projects a small deficit for FY 2013, and the need to reduce spending overall by \$800 to \$900 million compared to the current year, or take funds out of savings. **The spring revenue forecast will be out by mid March, and will guide the legislature's final decisions about spending and the size of the FY 2014 capital budget.**

### **Municipal Revenue Sharing Program:**

Adequate funds are available for the required payment of \$60 million for municipal revenue sharing in FY 2014. Parnell's proposed operating budget includes another \$60 million to replenish the fund. Municipalities need to monitor any changes to the existing oil tax structure since future payments to the revenue sharing fund are tied to the oil tax progressivity surcharge. **According to House leadership, the fuel revenue sharing supplement of \$25 million received in recent years is not likely for FY 2014.**

**Education Funding:** Last session the state decided to continue forward funding of education for FY 2013. Governor Parnell's budget proposals includes a few increases for K-12 education for FY 2014, a new 1-to-1 digital learning initiative, and \$25 million to cover increased fuel costs. It also includes an appropriation of about \$1.2 billion to forward fund education for FY 2015. Funding amounts should be fairly close to the current year unless the legislature acts to provide an increase. **Spreadsheets are included at the end of this report showing the department's projections for funding and the fuel supplement for FY 2014.**

**Municipal PERS/TRS Funding:** The governor’s operating budget proposal includes a payment of \$316.8 million for the teachers’ retirement system and \$312.4 million to the public employees’ retirement system as required under the PERS/TRS cost share plan enacted in 2009. The most recent estimate (February 2012) places the combined unfunded liability for PERS/TRS at \$11 billion.

**FY 2014 Capital Budget:** The governor’s FY 2014 capital budget released in December (*HB 64/SB 18*) contains very few add-ons for individual communities. **Action on the capital budget is not expected before mid to late March.** The following table lists projects in the Aleutians East Borough (AEB) included in the governor’s submittal.

Project Name	Amount
DOT/PF: Cold Bay - Airport Rescue & Firefighting Building Expansion	\$332,000
DOT/PF: Cold Bay - Airport Lighting System Replacement	\$2,900,000
DOT/PF: Akutan - Dock Improvements	\$1,600,000
DOT/PF: Cold Bay - Dock Improvements	\$400,000

**Renewable Energy Fund Grants:** The governor’s FY 2014 budget proposes another \$25 million deposit to the Renewable Energy Fund. These funds will be used to fund the Round VI projects. There are two projects for AEB communities on the current projects list.

Project Name	Amount
G&K Electric Utility: Cold Bay Waste Heat Recovery Project Feasibility	\$30,000
City of King Cove: Waterfall Creek Hydroelectric Project	\$2,600,000

**CZM Management Program:** The Alaska Coastal Zone Management (CZM) Program sunset on July 1, 2011. **It is looking increasingly unlikely that a new bill to re-establish this program will emerge this session.**

**Power Cost Equalization (PCE):** The proposed FY 2014 operating budget includes \$33.1 million to fund the PCE program.

**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. This year’s version proposes to protect a wider source of fees and taxes. **HJR 10 recently moved out of House Transportation and is now in House Judiciary.**

**Establish a Dedicated Transportation Infrastructure Fund - HB 123 by Rep. Peggy Wilson:** Appropriations to the fund would occur after January 1, 2015, from various sources including any state tax on fuel, registration fees, studded tire tax, 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 is in House Transportation.**

**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 is in House Finance.**

# New Legislation

This section describes new legislation of interest.

## General Municipal Issues

**Election Procedures - HB 104 by request of the governor:** Proposes several election procedure changes, including shifting the date of the primary election to early in August of even-numbered year. *SB 44* is a companion bill. *HB 104* is in House Judiciary.

**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* is in House Labor & Commerce.

**Community Revenue Sharing - HB 117 by Rep. Andy Josephson (D-Anchorage):** Increases the annual revenue sharing from \$60 to \$90 million. *HB 117* is 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* is 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* is in House C&RA.

**Abandoned and Derelict Vessels - HB 131 by Rep. Paul Seaton (R-Homer):** Amends existing law to strengthen the authority of the state and municipalities to address derelict and abandoned vessels. *HB 131* is in House Community & Regional Affairs.

**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* is in House State Affairs.

**PERS Contributions by Municipalities - SB 48 by Senator Donny Olson (D-Nome):** Adjusts the required 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. *SB 48* is in Senate State Affairs.

## Education

**Charter Schools - HB 93 by Rep. Lynn Gattis (R-Wasilla):** Allows multiple entities to authorize charters schools. These entities must be approved by the state. *HB 93* is in House Education.

**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* is in House Education.

**Pupil Transportation Funding - HB 120 by Rep. Gattis:** Proposes an annual, automatic adjustment of pupil transportation funding based on the Anchorage CPI. *HB 120* is in House Education.

**Prekindergarten School Programs/Plans - HB 128 by Rep. Scott Kawasaki (D-Fairbanks):** Requires school districts to provide an optional prekindergarten program for students four and five years old. Adds a requirement for DEED to devise an early childhood education plan. *HB 128* is in House Education.

**School Construction Grants/Small Municipalities - HB 133 by Rep. Bryce Edgmon (D-Dillingham):** Permits five, single site school districts to fund school construction projects out of the recently created REAA school fund. Matching rate would be the same as currently required under the construction grant program. SB 62 by Senator Olson is a companion bill. **HB 133 is in House Education.**

**Layoff Notices for Tenured Teachers - HB 138 by Rep. Shelley Hughes (R-Palmer):** Moves the required date for layoff notices to tenured teachers from March 15 to May 15. **HB 138 has moved quickly and is in House Rules.**

**Technical/Vocational Education Program - HB 150 by Rep. Mark Neuman (R-Wasilla):** Provides a ten-year extension of the required contribution to these programs from unemployment contributions. **HB 150 is in House Labor & Commerce.**

**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 is in House Education.**

**School Sports/Interscholastic Activities - SB 41 by Senator Fred Dyson (R-Eagle River):** Amends current law to increase participation in interscholastic activities at non-public schools for home school students who are not otherwise eligible. **SB 41 is in Senate Education.**

**Stipends for Statewide Boarding Schools - SB 47 by Senator John Coghill (R-North Pole):** Provides a substantial increase in the monthly stipend for students attending a statewide boarding school. HB 142 by Rep. Gattis is a companion bill. **SB 47 is in Senate Education.**

**School Literacy/Transportation/Public Transportation - SB 57 by Senator Gary Stevens (R-Kodiak):** Establishes new requirements to improve literacy of students between K-3 grade levels. Includes the CPI proposal for pupil transportation costs from HB 120, and the date change for tenured teacher layoff notices from HB 138. **SB 57 is in Senate Education.**

## Fisheries/Resource Issues

**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 is 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 is a significant probability that there will be bycatch of these stocks. **HB 110 is in House Fisheries.**

**Commercial Fishing & Agriculture Bank - HB 121 by Rep. Eric Feige (R-Chikaloon):** Removes nonresidency and loan size restrictions on CFAB loans. SB 61 by Senator Coghill is a companion bill. **HB 121 is in House Labor & Commerce.**

**Commercial Fishing Crewmember Licenses - HB 143 by Rep. Seaton:** Establishes a seven-day crewmember fishing license for any individual who does not hold an entry permit or an interim-use permit. **HB 143 is in House Fisheries.**

**Extend Hair Crab & Scallop Limited Entry - SB 54 by the Senate Resources Committee:** Extends the sunset date for vessel-based limited entry systems until December 30, 2023. **SB 54 is in Senate 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* is a companion measure. **SB 60 is in Senate Resources.**

**Mining License Revenue; 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 boroughs and municipalities outside of a borough. **SB 68 is in Senate Community & Regional Affairs.**

## Energy Issues

**Fee/Tax Exemption for Certain Vehicles - SB 45 by Senator Lesil McGuire (R-Anchorage):** Establishes a reduced vehicle registration fee for alternative fuel vehicles. *HB 103* by Rep. Millett is a companion bill. **SB 45 is in Senate State Affairs.**

# Bills on the Move

The information below provides updated information regarding bills of interest on the move. Status information is provided in bold.

## General Municipal Issues

**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 is in House Rules.**

**Municipal Property Tax Exemption For Farm Use Land - HB 40 by Rep. Hughes:** Permits a municipality to exempt from taxation a farm structure actively used in farming. **HB 40 passed the House and is in Senate Community & Regional Affairs.**

**Oil & Gas Production Tax - HB 72/SB 21 by request of the governor:** *HB 72/SB 21* is the governor's proposal to restructure Alaska's oil and gas production tax. His bill removes the progressivity surcharge, eliminating the basis for future municipal revenue sharing. A new structure is proposed to ensure \$60 million a year is provided subject to appropriation. **The House version remains in House Resources, while SB 21 is in Senate Finance. Senate Resources made adjustments, but keeps many of the basic components proposed by the Governor.**

**Marine Transportation Advisory Board - SB 24 by Senator Stevens:** Adds one seat to the Alaska Marine Transportation Advisory Board for southcentral Alaska, representing the cities of Old Harbor, Kodiak, Port Lions, Ouzinkie, Seldovia, and Homer. **SB 24 is in Senate Finance.**

## Education

**Four-Day School Week - HB 21 by Reps. Peggy Wilson and Tammie Wilson (R-North Pole):** 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 is in House Finance.**

**Student Count Estimates - HB 27 by Rep. Feige:** Changes existing law to use the student count from the preceding fiscal year versus using current school year. Restricts reallocation by assemblies of local funds provided to school districts. Adjusts the foundation formula to provide supplemental funding if a district's enrollment increases by 200 students or three percent from one year to the next year. **HB 27 is in House Finance.**

**Extend Special Education Service Agency - SB 17 by Senator Stevens:** Extends the authority for this entity from June 30, 2013 until June 30, 2021. *HB 85* and *HB 87* are companion bills. ***SB 17* is in Senate Finance; *HB 87* is in House Finance.**

## Fisheries/Resource Issues

**Oppose Genetically Engineered Salmon - HCR 5 by Rep. Geran Tarr (D-Anchorage):** Opposes the U.S. Food & Drug Administration's preliminary finding relating to genetically engineered salmon and any petitions to produce this product. ***HCR 5* passed the House and is in Senate Resources.**

**Regulation of Dredge & Fill Activities - HB 78/SB 27 by request of the governor:** Provides state authority to assert state primacy of dredge and fill activities in waters and wetlands located within the state. **The Senate version is in Senate Rules.**

**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* is in House Resources.**

## 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* is in House Finance.**

**Electric/Telephone Coops; Board Terms - HB 62 by Rep. Bob Lynn (R-Anchorage):** Allows board members of electric or telephone cooperatives to serve terms not to exceed four versus three years. *SB 14* by Senator Dyson is a companion bill. **The Senate version passed the legislature has been transmitted to the governor.**

# Other Bills

Other bills previously discussed are described below. Status information is provided in bold.

## General Municipal Issues

**Constitutional Amendment: Gas Revenue Endowment Fund - HJR 2 by Rep. Mike Hawker (R-Girdwood):** 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 and may not be used to provide dividends or payments that are not needs based. ***HJR 2* is in House Resources.**

**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, and proposes other changes relating to election processes. ***HB 13* is in House State Affairs.**

**Knives, Gravity Knives & Switchblades - HB 33 by Rep. Neuman:** Adds definitions of these terms to criminal law, and reserves the authority to regulate knives to the state with limited exceptions for municipalities. *SB 11* by Senator Dyson is a companion bill. ***HB 33* is in House Judiciary.**

**ARDOR Program Extension - HB 71 by Rep. Hughes:** Extends the Alaska regional economic assistance program from July 1, 2013 until July 1, 2018. ***HB 71* is in House Labor & Commerce.**

**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. HB 126 by Rep. Beth Kerttula (D-Juneau) is a companion bill. **SB 30 is in Senate State Affairs.**

## Education

### Constitutional Amendment: Education

**Funding - HJR 1** by Rep. Keller: Proposes an amendment to the state constitution to allow use of state funds to aid other than public schools. SJR 9 by Senator Mike Dunleavy (R-Wasilla) is a companion measure. **HJR 1 is in House Education; SJR 9 has been moved to Senate Judiciary.**

**Constitutional History Curriculum - HB 31** by Rep. Wes Keller: Requires addition of the history of American constitutionalism to the required secondary school curriculum. **HB 31 is in House Education.**

**Forward Funding For Education - HB 41** by Rep. Gattis: Proposes forward funding of education programs two years in advance. For example, funding for FY 2015 would occur in FY 2013. **HB 41 is in House Education.**

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

**School Meals Funding - SB 6** by Senator Bill Wielechowski (D-Anchorage): Establishes a state-funded school breakfast and lunch program. **SB 6 is in Senate Education.**

**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 is in Senate Education.**

## Fisheries/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 is 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. Subsistence is an explicit exception. **HB 18 is in House Fisheries.**

**Chinook Research & Restoration Endowment - HB 49** by Rep. Bob Herron (D-Bethel): Establishes the Alaska Chinook research and restoration endowment fund and board in DCCED. SB 68 by Senator Olson is a companion bill. **HB 49 is in House Fisheries.**

## Energy Issues

**Power Cost Equalization Changes - HB 39** by Rep. Edgmon: Amends existing 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 is in House Energy.**



**Alaska Department of Education & Early Development  
FY2014 Projected State Program Allocations**

Allocations are subject to adjustment based on individual program requirements.

<b>PREPARED 12/10/12</b>	FY2014 Projected ADM	Projected Total Foundation @ \$5,680	Projected Boarding Home	Residential Boarding Program	Youth in Detention	Projected Special Schools	AK Challenge Youth Academy	Projected Pupil Transportation	Projected Debt Retirement	PROJECTED FY2014 TOTALS
ALASKA GATEWAY	354	7,525,619						691,130		8,216,749
ALEUTIAN REGION	27	1,265,051						0		1,265,051
ALEUTIANS EAST	225	5,079,898						72,331	657,160	5,809,389
ANCHORAGE	48,885	326,182,426			512,252	1,281,400		21,887,585	46,750,864	396,614,527
ANNETTE ISLANDS	276	2,411,579						52,666		2,464,245
BERING STRAIT	1,596	27,887,243						80,997		27,968,240
BRISTOL BAY	129	1,668,362						361,119		2,029,481
CHATHAM	153	3,213,783						44,880		3,258,663
CHUGACH	274	2,519,363						0		2,519,363
COPPER RIVER	489	6,814,532						717,792		7,532,324
CORDOVA	317	3,547,743						111,222	967,800	4,626,765
CRAIG	615	4,842,651						138,389		4,981,040
DELTA/GREELY	832	9,670,018						1,321,792		10,991,810
DENALI	860	6,290,640						431,830		6,722,470
DILLINGHAM	481	6,192,117	34,310					606,031	823,059	7,655,517
FAIRBANKS	14,283	118,296,836			112,797			11,991,009	10,616,311	141,016,953
GALENA	3,706	19,396,037		1,279,314				81,685		20,757,036
HAINES	253	3,124,822						160,644	908,729	4,194,195
HOONAH	109	1,878,542						34,076	69,285	1,981,903
HYDABURG	57	1,063,157						0		1,063,157
IDITAROD	228	5,300,124	21,300					39,386		5,360,810
JUNEAU	4,962	38,736,372			89,733			3,094,696	14,161,151	56,081,952
KAKE	114	1,935,611						32,490		1,968,101
KASHUNAMIUT	312	3,528,732						1,583		3,530,315
KENAI	8,873	75,525,739	26,960		69,143			7,680,611	3,581,484	86,883,937
KETCHIKAN	2,250	22,088,541			69,081			1,686,169	2,716,934	26,560,725
KLAWOCK	125	1,707,111						76,506		1,783,617
KODIAK	2,521	25,477,316						2,010,144	4,470,047	31,957,507
KUSPUK	333	6,058,289	7,540					228,147		6,293,976
LAKE AND PENINSULA	324	8,684,167						125,807	901,080	9,711,054
LOWER KUSKOKWIM	3,997	57,859,785		176,486	98,193			1,160,289		59,294,753
LOWER YUKON	2,004	32,385,151						2,034		32,387,185
MAT-SU	17,283	136,146,042	4,920		63,181			14,749,943	22,833,788	173,797,874
NENANA	910	6,447,578		447,100				129,169		7,023,847
NOME	714	8,400,725			85,620			456,732	227,456	9,170,533
NORTH SLOPE	1,650	14,914,044						1,936,011	7,269,667	24,119,722
NORTHWEST ARCTIC	1,912	33,437,961	17,120					50,458	4,419,584	37,925,123
PELICAN	15	451,363						1,127		452,490
PETERSBURG	442	5,776,984						173,171	496,743	6,446,898
PRIBILOF	87	1,428,656						0		1,428,656
SAINT MARYS	168	3,125,531						33,933		3,159,464
SITKA	1,354	13,420,832						591,294	2,523,860	16,535,986
SKAGWAY	68	595,750						2,554		598,304
SOUTHEAST	193	5,131,412						233,507		5,364,919
SOUTHWEST	597	9,634,146	68,630					373,874		10,076,650
TANANA	49	1,086,087						24,519		1,110,606
UNALASKA	420	4,479,950						285,195	827,546	5,592,691
VALDEZ	638	4,206,003						491,506	2,030,545	6,728,054
WRANGELL	373	3,985,247						211,347	212,450	4,409,044
YAKUTAT	99	1,399,146						73,275		1,472,421
YUKON FLATS	256	7,352,719						70,676		7,423,395
YUKON/KOYUKUK	1,282	11,816,205	5,120					90,013		11,911,338
YUPIIT	449	6,485,327						911		6,486,238
Mt. EDGECUMBE	400	3,132,493								3,132,493
OTHER	\1	26,027,300				2,035,536	4,791,368		797,600	33,651,804
Sub Totals	129,323	1,147,038,858	185,900	1,902,900	1,100,000	3,316,936	4,791,368	74,902,255	128,263,143	1,361,501,360
TOTALS	129,323	\$1,147,038,858	\$185,900	\$1,902,900	\$1,100,000	\$3,316,936	\$4,791,368	\$74,902,255	\$128,263,143	\$1,361,501,360

\1 OTHER INCLUDES OTHER ADJUSTMENTS.

\2 OTHER INCLUDES ALLOCATION TO SPECIAL EDUCATION SERVICE AGENCY (SESA).

\3 OTHER INCLUDES ESTIMATED ALASKA CHALLENGE YOUTH ACADEMY.

\4 OTHER INCLUDES ESTIMATED DEBT REIMBURSEMENT PROGRAM OVERHEAD.

**Department of Education & Early Development**

Prepared 1/7/2013

SB160 Onetime Grant of \$25 million

<b>DISTRICT</b>	<b>OASIS updated AADM</b>	<b>\$25 Million One- time Grant on Adjusted ADM</b>
ALASKA GATEWAY	1,335.89	134,204
ALEUTIAN REGION	226.04	22,708
ALEUTIANS EAST	1,007.40	101,204
ANCHORAGE	75,319.55	7,566,603
ANNETTE ISLANDS	725.73	72,907
BERING STRAIT	6,807.86	683,918
BRISTOL BAY	447.38	44,944
CHATHAM	557.77	56,034
CHUGACH	444.26	44,630
COPPER RIVER	1,236.76	124,245
CORDOVA	733.23	73,660
CRAIG	999.32	100,392
DELTA/GREELY	1,812.12	182,046
DENALI	1,218.90	122,451
DILLINGHAM	1,261.25	126,705
FAIRBANKS	26,957.56	2,708,159
GALENA	3,455.34	347,124
HAINES	757.24	76,072
HOONAH	406.03	40,790
HYDABURG	204.79	20,573
IDITAROD	949.04	95,341
JUNEAU	9,022.96	906,447
KAKE	344.34	34,592
KASHUNAMIUT	904.61	90,877
KENAI	17,245.80	1,732,515
KETCHIKAN	4,387.82	440,794
KLAWOCK	434.58	43,658
KODIAK	5,242.70	526,682
KUSPUK	1,340.69	134,686
LAKE AND PENINSULA	1,711.78	171,966
LOWER KUSKOKWIM	12,920.68	1,298,013
LOWER YUKON	7,055.75	708,821
MAT-SU	29,125.79	2,925,973
NENANA	1,171.72	117,711
NOME	1,582.97	159,025
NORTH SLOPE	5,040.75	506,394
NORTHWEST ARCTIC	6,503.78	653,370
PELICAN	71.24	7,157
PETERSBURG	1,189.48	119,495
PRIBILOF	345.05	34,664
SAINT MARY'S	593.66	59,639
SITKA	2,861.26	287,442
SKAGWAY	180.09	18,092
SOUTHEAST	895.19	89,931
SOUTHWEST	2,276.41	228,688
TANANA	207.36	20,831
UNALASKA	1,034.72	103,948
VALDEZ	1,349.90	135,611
WRANGELL	790.58	79,422
YAKUTAT	295.31	29,667
YUKON FLATS	1,366.26	137,255
YUKON/KOYUKUK	2,273.08	228,354
YUPIIT	1,543.49	155,059
Mt. EDGECUMBE	681.97	68,511
<b>TOTAL</b>	<b>248,855.23</b>	<b>\$ 25,000,000</b>

# Date & Location of Next Meeting

# Adjournment