

**CITY OF CRAIG
COUNCIL AGENDA
MAY 19, 2022
COUNCIL CHAMBERS 6:30 PM**

ROLL CALL

Mayor Tim O'Connor, Hannah Bazinet, Jim See, Julie McDonald, Michael Kampnich, Chanel McKinley, Millie Schoonover

CONSENT AGENDA

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

- City Council Meeting Minutes of May 5, 2022

HEARING FROM THE PUBLIC

- Ordinance 746, FY23 Operating and Capital Budget
- Ordinance 747, Sewer Rates
- Resolution 22-13, Setting the Mill Levy for 2022
- Resolution 22-14, Approving a 24 Month Access Permit for Ken Quigley
- Resolution 22-15, Craig Ice Rates

READING OF CORRESPONDENCE

- 4th of July Committee Donation Request
- Project Graduation Thank You Letter
- 2022 Assessment Letter

CONSIDERATION OF RESOLUTIONS AND ORDINANCES

- Ordinance 746, FY23 Operating and Capital Budget
- Ordinance 747, Sewer Rates
- Resolution 22-13, Setting the Mill Levy for 2022
- Resolution 22-14, Approving a 24 Month Access Permit for Ken Quigley
- Resolution 22-15, Setting Craig Ice Rates

UNFINISHED BUSINESS

NEW BUSINESS

- School Budget and Local Contribution
- Burn Pit Discussion

COUNCIL COMMENTS

ADJOURNMENT

To provide public comment to the council remotely, contact the Craig City Clerk at cityclerk@craigak.com, before 5:00 p.m. by the day of the council meeting. City council meetings may be viewed at: <https://www.youtube.com/channel/UCTou8Pn03MIEjLLb9Em0Xrg>.

ROLL CALL

Vice Mayor Jim See called the meeting to order at 6:37 pm. Present were Julie McDonald, Hannah Bazinet, Jim See, Millie Schoonover, Michael Kampnich, and Chanel McKinley. Mayor Timothy O'Connor had a late arrival of 7:05 pm.

Staff present: Brian Templin, City Administrator; Jessica Holloway, Aquatic Manager; Samantha Wilson, City Planner; Tsai, EMS Assistant; Hans Hjort, Harbormaster; Patricia Gardner, Library Director; RJ Ely, Police Chief; Russel Dill, Public Works; and Doug Ward, Parks & Facilities

Audience Present: Blake Phillips and Clinton Cook

CONSENT AGENDA

1. City Council Meeting Minutes of April 21, 2022

(Michael Kampnich mentioned that he should have been shown as absent excused for April 21, 2022, meeting, the council agreed.)

2. Ordinance 747, FY23 Budget Sewer Utility Rate Update

MCDONALD/SCHOONOVER

Move to adopt the Consent Agenda
MOTION CARRIED UNANIMOUSLY

HEARING FROM THE PUBLIC

1. Clinton Cook made the Council aware that the Craig Tribal Association has \$57,000 to put towards sidewalks and questioned about city funding.

2. Blake Phillips Presentation: Blake Phillips spoke at this meeting regarding the city's Endowment Fund. He made the council aware of the investment policies and the long-term goals. Also stating that since inception the portfolio has met those objectives. Blake went on to talk about a couple of recommendations that the APCM would like the council to consider, stating that with these two new assets it would improve the existing portfolio's risk and return profile. He first spoke of the High Yield Bonds which in a summary are less susceptible to interest rate and may provide positive returns even when IG bonds are negative. The other recommendation he brought forth was Alternative Beta, with this tool drivers are expected to provide higher returns and also generate positive returns in market environments that are challenging for other asset classes. Councilman See posed the question of owning any organizations that make weapons. Blake answered yes. Councilman Kampnich asked if we looked at domestic production which seems to be increasing and Blake answered with, the U.S. market being the largest market, China, you can not trust what the financial market says, Europe and Japan, are having issues, being that it is a lower growth spot along with he damages due to Covid. He also stated that we have more domestic stocks than any other.

REPORTS FROM CITY OFFICIALS

Administrator: provided a written report.

Aquatic Manager: Jessica Holloway gave an oral report. She brought to attention; she will be losing employees at the end of this upcoming pay period. She then spoke of her ideas for pool hours until she can find an 18-year-old. Jessica filled the council in on the Easter swim. She mentioned that there were 60 kids for the swim, which was not a great turn out, but she understood since it was held on such a nice day. While Jessica spoke of the upcoming changes to the pool, Chanel asked if she has an estimate of how much it would cost to keep the pool running while its closed. Jessica stated that she does have an estimate but will have to get with Sheri to confirm. She also mentioned that if they were to drain the pools it would cost more money than to leave the water in them.

City Planner: Provided a written report. Samantha added that she has received approval for the SHSP grant on the trailers, the next step is to find funding to purchase them. She also added that the Quigley Conditional Use Permit renewal was approved.

Fire/EMS: Provided a written report.

Harbormaster: Provided a written report.

Library: Provided a written report. Patricia was able to attend the meeting via video conference, she added to her report stating that she teamed up with the recreation department for the libraries story time so after the children were done reading the parents could grab a key to the gym and they would have an hour and a half of free time and the sign-ups for summer activities are already almost full.

Police Chief: Provided a written report. Chief Ely had to leave early but Councilman See spoke of his frustration on the topic of the ongoing drug trafficking taking place on the island. He believes that drug traffickers should be put in jail. This would put more pressure on these individuals to stop OD's. He also spoke about how expensive it is to do OD work and worries about vigilante justice if law enforcement does not take bigger action on this issue. Brian also spoke on this issue stating that he will team up with Chief Ely to put a letter together and send it to the necessary people regarding this ongoing issue.

Public Works: Provided a written report.

Recreation: Provided a written report. Victoria added to her report that the 4th of July needs volunteers and the Bigfoot crew brought back damaged chairs that they had rented out from the city.

Parks/Facilities: Provided an oral report. Doug spoke of the upcoming and already finished cleaning projects that they have in store for this year. His team has already completed the beach cleanup and it was a success, the Cemetery clean up is planned to take place soon, and they have repaired some drainage issues to the ballpark field located on the water side, but they are still

working on the roadside drainage. They also fertilized the field this year to get rid of the moss. With all the improvements his team has made this far he said they still have plenty of improvements that they plan on accomplishing within the upcoming years.

Major: Timothy O'Connor spoke about the kelp meeting that had been held early that week. He spoke out that there are plenty of funds for this project. He also mentioned that the USDA plans on purchasing kelp to possibly incorporate it into livestock feed. If the USDA were to succeed with this conversion it could decrease the amount of greenhouse gas emissions significantly.

READING OF CORRESPONDENCE

1. POWLAT Plan

2. Caught in the middle: Alaska needs more childcare to aid economic recovery, but facilities are pinched

CONSIDERATION OF RESOLUTIONS AND ORDINANCES

Resolution 22-12, FY23 In Lieu Payment

SEE/SCHOONOVER

Move to adopt Resolution 22-12, FY23 In Lieu Payment

MOTION CARRIED UNANIMOUSLY BY ROLL CALL VOTE

Ordinance 746, Adopting the City's Proposed Budget for FY23

SCHOONOVER/BAZINET

Move to adopt Ordinance 746, Adopting the City's Proposed Budget for FY23 for first reading and schedule public hearing for May 19th, 2022.

MOTION CARRIED UNANIMOUSLY BY ROLL CALL VOTE

UNFINISHED BUSINESS

Lot 3A, Murphy Subdivision (Salmonberry Subdivision)

SEE/BAZINET

Move to set a minimum bid of \$73,170.00 for Lot 3A, Murphy Subdivision (Salmonberry Subdivision)

MOTION CARRIED UNANIMOUSLY BY VOICE VOTE

NEW BUSINESS

COUNCIL COMMENTS

Councilman Kampnich spoke about the recent loss of the fuel station located in Craig and is currently searching for any one persons or company that may be interested in opening it back up. Brian mentioned that per the City of Craig Municipal code the city would be able to provide a sales tax break for whomever decided to take the business into their hands. Councilman See brought to light all of the repairs that need to be done to the building, roofing, new pumps, seals etc. He also asked the question about giving a break on property tax. The council as a whole also mentioned the idea of making it into a cardlock station so it could become a 24hr pump and the new owner would not have to worry about an employee being there the entire time to pump customers gas for them. For the time being the council suggested asking Petro Marine if they would be willing to put in a normal sized pump for residents to be able to pump their gas out there rather than driving all the way to Klawock to the nearest gas stations.

EXECUTIVE SESSION

KAMPNICH/MCKINLEY

Move to convene an executive session of the Craig city council to discuss matters, the immediate knowledge of which by law, municipal charter, or ordinance are required to be confidential; and matters on subjects that tend to the prejudice the reputation and character of any person; and matters involving consideration for government records that by law are not subject to public disclosure: City Administrator Performance Evaluation.

MOTION CARRIED UNANIMOUSLY BY VOICE VOTE

ADJOURNMENT

KAMPNICH/MCDONALD

Moved to adjourn at 9:00 p.m.

MOTION CARRIED

APPROVED on the ____ day of _____, ____.



Craig 4th of July Committee
C/O City of Craig
PO Box 725
Craig, AK 99921

Craig City Council
PO Box 725
Craig, AK 99921

Dear Craig City Council,

The Craig 4th of July Committee is busy planning this year's 4th of July Celebration! We're excited to be bringing back the HERO Raffle (formerly known as the Royalty Raffle).

We're writing to request a donation of a 6 Month Family Pass (\$480 value) from the Craig Aquatic Center. We'd like to use it as one of our HERO Raffle prizes.

Thank you for your consideration,

Sincerely,



Craig 4th of July Committee
Karen Hobart
503-437-4068



Craig City School District

P.O. Box 800, Craig, Alaska 99921
www.craigschools.com
Phone (907) 826.3274
FAX (907) 826.3322

Chris Reitan, Superintendent
Jackie Hanson, Elem./MS Principal
Betty Hall, HS Principal
Mollie Harings, PACE Principal

May 15, 2022

Dear Brian Templin,

On behalf of Craig City School District, I want to thank the City of Craig for your generous donation of \$1300 to support Project Graduation for the CHS graduates of 2022.

CCSD fully recognizes it takes strong partnerships across our community to ensure our students are provided safe celebrations in recognition of their academic achievements.

The City of Craig's continued support of CCSD certainly lives into the adage that "it takes a village to raise a child."

Thank you for all you and the City of Craig do for Craig and our island community. It is greatly appreciated.

Sincerely,

Chris Reitan, CCSD Superintendent
Email: creitan@craigschools.com

Cc: CCSD School Board
Betty Hall, CHS Principal

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2022 Certification of Assessment Roll City of Craig

May 16, 2021

Certification

I, Henry Robinson, Contract assessor for the City of Craig, Alaska do hereby certify the following assessed values for the tax year 2022:

Total Assessed Value	130,341,300
Less exemptions	-14,481,660
Total Taxable Assessed Value	115,859,600



Henry Robinson
Contract assessor
AK CAMA Co LLC

CITY OF CRAIG MEMORANDUM

To: Craig City Council
From: Brian Templin, City Administrator
Date: May 16, 2022
RE: Ordinance 746

Attached you will find Ordinance No. 746. The ordinance adopts the city's proposed budget for Fiscal Year 2023, beginning July 1, 2022.

A detailed memo from Brian describing the budget is included in the budget document. The budget committee made up of Tim O'Connor, Jim See, Hannah Bazinet, Millie Schoonover, and Julie McDonald held several meetings on the budget. On April 5th the committee completed its work on the draft. The committee moved the budget to the council with all members recommending passage.

Recommendation

Adopt Ordinance No. 746, the FY23 Craig Operating and Capital Budget.

CITY OF CRAIG

ORDINANCE NO. 746

PROVIDING FOR THE ADOPTION OF THE FISCAL YEAR 2023 OPERATING BUDGET

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

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

Section 2. Effective Date. This ordinance shall become effective July 1, 2022.

Section 3. Authorization and Appropriation. The appropriations identified in "Attachment A" hereto are adopted and authorized for the period of July 1, 2022, through June 30, 2023, and are the budget for that period. The Administrator may modify line-item expenditures within an authorized appropriation to another line item in any amount which would not annually exceed ten (10) percent or \$10,000, whichever is more.

Section 4. Unexpended Balances. All unexpended balances lapse as of June 30, 2023.

APPROVED this _____ day of June 2022.

MAYOR - TIM O'CONNOR

ATTEST: Heather Mendonsa-CITY CLERK

CITY OF CRAIG MEMORANDUM

To: Mayor and City Council
From: Brian Templin, City Administrator
Date: May 11, 2022
RE: Ordinance 747 Final Reading - FY23 Budget Sewer Utility Rate Update

In 2021 the council made changes to the rate structure for water and sewer rates for Craig services. Craig has generally had a rate structure that consisted of a flat base rate for water services and one for sewer services, coupled with a rate for consumption (charged per 1,000 gallons of water and 1,000 gallons of sewer).

During a review of the rates and projected revenue for the current fiscal year we discovered that there was an error on the spreadsheet and the new rates did not charge enough for sewer base rates to make revenue projections.

Prior to the rate change last year, each service paid about \$30 and the trailer parks paid as much as \$2,100 per month. After the rates took effect last year, base rates dropped to \$10.21 for most services and to \$65.88 for trailer parks (regardless of size).

After correcting the error on the spreadsheet, we determined that base sewer service rates should have been \$20.32 for most services and \$411.91 for trailer parks (per month). If these rates had been applied properly last year, we would be right on track for sewer revenue.

While a change to the charge that was supposed to be applied last year appears to be a major jump from current rates, it is still lower than the base charge prior to the new rate structure.

The direction staff received from the budget committee was to increase the rates in the FY23 Budget to reflect the current revenue projections. Ordinance 747 makes this adjustment. There are no other adjustments to water, sewer, or garbage rates budgeted for FY23.

Recommendation: Adopt Ordinance 747.

ORDINANCE NO. 747

**ADOPTING UTILITIES RATES FOR MUNICIPAL WATER, WASTEWATER,
AND GARBAGE COLLECTION SERVICES**

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

Section 1. Classification. This is a non-code ordinance.

Section 2. Severability. If any provision of this ordinance or its application to any person or circumstance is held invalid, the remainder of this ordinance and the application to other persons or circumstances shall not be affected thereby.

Section 3. Effective Date. This ordinance becomes effective July 1, 2022.

Section 4. Repeal. This ordinance repeals all previous municipal water, wastewater, and garbage collection services rate-setting ordinances.

Section 5. Action. (a) Schedule “B” Sewer Rates is hereby adopted and incorporated by reference in Craig Municipal Code Sections 8.04.040, 15.16.010 and 15.48.010.

APPROVED _____

MAYOR TIM O’CONNOR

ATTEST _____
HEATHER MENDONSA, CITY CLERK

SCHEDULE "B" SEWER RATES

I. UNMETERED SERVICE

One equivalent dwelling unit (EDU) shall be \$66.40.

Processing, industrial, cold storage, and electrical generation plant rates shall be set by individual agreement approved by the City Council and shall be structured to follow the \$66.40 per EDU for wastes discharged into the sewerage system.

II. METERED SERVICE

Customer Type	Billing & Collecting	Meter & Services	Total Meter Charges	Rate per 1,000 gallons	Total Base Rate
General	\$3.38	\$0.92	\$4.20	\$5.91	\$20.32
Mobile Home Parks	\$28.21	\$31.46	\$59.66	\$6.22	\$411.91

**CITY OF CRAIG
MEMORANDUM**

To: Craig City Council
From: Brian Templin, City Administrator
Date: April 15, 2022
RE: Resolution 22-13 – Setting Property Tax Mill Levy for 2022

Attached you will find Resolution 22-13. The resolution sets the mill rate at six mills for calendar year 2021.

City of Craig Municipal Code Section 3.04.070 states that the council shall establish the rate of the levy by June 15 of each year. The FY 2022 budget includes an estimate for property tax receipts which is based on a 6 mill rate. The proposed Fiscal Year 2022 budget ordinance estimates that the six mill rate will produce approximately \$687,480 in property tax revenues in 2022. The property tax levy in Craig of 6 mills has remained unchanged for at least the last 30 years. Setting the mill levy is done at the discretion of the city council. Each mill of property tax equals \$114,580 in property tax.

Recommendation

Adopt Resolution 22-13 setting the 2022 Property Tax mill levy to 6 mills.

**CITY OF CRAIG
RESOLUTION NO. 22-13**

SETTING THE 2022 PROPERTY TAX LEVY AT 6 MILLS

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

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

1. Sets the mill levy for 2022 at 6 mills.
2. Assessment and collection of property taxes are made subject to Section 3.04 of the Craig Municipal Code.

APPROVED this _____ day of May, 2022

MAYOR TIM O'CONNOR

HEATHER MENDONSA, CITY CLERK

CITY OF CRAIG MEMORANDUM

To: Mayor and Craig City Council
From: City Administrator Brian Templin
Date: May 3, 2022
RE: Resolution 22-14, 24 Month Access Permit for Ken Quigley

As of the May 19th, 2022 City Council meeting, the council considered a request from Ken Quigley to issue a 24-month access permit for storage and employee parking on approximately 4,500 square feet of Lot 4A, JT Brown Subdivision. At that meeting, the council directed staff to prepare the resolution authorizing the permit for council consideration.

Attached is Craig Resolution 21-14, authorizing the city administrator to execute a 24-month access permit for Ken Quigley to continue storing materials and providing employee parking for his business. Also attached is a copy of the permit for the council's review.

CITY OF CRAIG RESOLUTION 22-14

A RESOLUTION TO APPROVE A 24 MONTH ACCESS PERMIT TO KEN QUIGLEY FOR USE OF CITY PROPERTY FOR STORAGE AND EMPLOYEE PARKING ASSOCIATED WITH PERMITTEE'S BUSINESS ACTIVITIES ON LOTS 2A AND 3A OF THE JT BROWN SUBDIVISION.

WHEREAS, Ken Quigley of has requested a 24-month, non-exclusive Access Permit for the purpose of storage and providing employee parking on city owned Lot 4A of JT Brown Subdivision, Plat No. 2002-44; and,

WHEREAS, Craig Municipal Code 16.04.020 requires that all access permits for more than one year must be approved by resolution by the City Council.

NOW, THEREFORE, BE IT RESOLVED that the City of Craig hereby directs city staff to negotiate an access permit, not to exceed 24 months, for the purpose of storage and employee parking on Lot 4A of JT Brown Subdivision, Plat No. 2002-44.

Adopted this 19th day of May, 2022.

Mayor Tim O'Connor

ATTEST _____
Heather Mendonsa, City Clerk

CITY OF CRAIG MEMORANDUM

To: Craig City Council
From: Brian Templin, City Administrator
Date: May 16, 2022
RE: Resolution 22-15

Attached you will find Resolution 22-15. The resolution changes the rate for the sale of ice from the Craig public ice house.

Ice rates were last amended in 2018. The city has made numerous repairs and upgrades to the facility. In addition to increased costs and maintenance work, the city has been working to deal with extremely low ice months. There are three months of the year where the amount of ice sold is less than five tons. At the same time the monthly cost of running the plant is about \$4,500.

Harbor staff met with fishermen this year to discuss closing the ice house for those months, but fishermen described the impact as major to their fisheries. The proposed rate increase will nearly cover the cost of those months of operation.

It is apparent to staff that once the ice house reaches 30 tons of sold ice each month, the cost to produce ice drops noticeably. In an effort to encourage ice sales so that the 30 ton mark is reached most months, a restructuring of the price of ice is needed to encourage volume buyers. And as the council is aware, it is common practice among vendors to reduce the price per unit of goods based upon higher volumes purchased. There has been some discussion by staff and the 2022 budget committee on whether the discount should apply to all ice or just the quantity of ice at or above the 30 ton point.

Staff will continue this discussion and may bring a change in the discount structure to the council later this year.

This 20% increase to the ice rates was proposed by staff and the Craig Budget Committee during the 2022 budget meeting.

Recommendation

That the council adopt Resolution 22-15.

**CITY OF CRAIG
RESOLUTION 22-15**

SETTING RATES FOR THE SALE OF ICE AND FOR COLD STORAGE SPACE

WHEREAS, the City of Craig owns and operates a public ice house; and,

WHEREAS, the public ice house provides ice to many user groups, including the commercial fishing fleet, private fishing vessels, and to additional maritime and other users; and,

WHEREAS, the public ice house also has space available for cold storage for use by the public; and,

WHEREAS, making ice requires the use of electricity, water, labor, and other goods and services that constitute a real and direct cost to the City of Craig; and,

WHEREAS, the delivery of ice, maintenance of the public ice house, and the monitoring of cold storage space require physical presence by City of Craig personnel.

NOW, THEREFORE, BE IT RESOLVED that the City of Craig finds it necessary to set a fee schedule for the sale of ice and the use of cold storage space at the public ice house.

BE IT FURTHER RESOLVED that the City of Craig adopts the fee schedule listed below, effective July 1, 2022.

Fee Schedule for Sale of Ice

Cost per ton of ice:

1-10 tons/month	\$120.00/ton
Minimum purchase amount (3/10 ton):	\$36.00
Additional cost per one-tenth ton:	\$ 9.60
Waste ice on dock:	\$ 0.00

If monthly purchases exceed 30 tons for any one purchaser:

1-10 tons	\$105.00/ton
11-30 tons	\$90.00/ton
All purchases >30 tons	\$84.00/ton

Fee Schedule for Cold Storage Space

Cost per cubic foot per month:	\$ 0.50
Minimum monthly storage fee:	\$ 30.00
Monthly storage fee, six months or longer:	\$ 20.00

Approved this 19th day of May, 2022.

Mayor Tim O'Connor

Heather Mendonsa, City Clerk

CITY OF CRAIG MEMORANDUM

To: Craig Mayor and City Council
From: Brian Templin, City Administrator
Date: May 3, 2022
RE: Review of FY 2023 School Budget

At its meeting of April 27, 2022, the Craig School Board approved its Fiscal Year 2023 budget. A copy of the document approved by the board is attached.

Overview of School Funding

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

The council met with the school board in a joint budget workshop on April 6th. The school board approved their budget on April 27th and transmitted the approved budget to the city on May 3, 2022.

Municipalities like Craig are required to support local school districts at a level no less than the value of 2.65 mils of a community’s real and personal property, an amount known as the “required local effort.” For 2023, Craig’s required local effort totals about \$438,000. For the past ten years or so, the city has paid, in cash, to the school district \$550,660. The school district requests the same amount of cash support from the city for FY 2023. State statute allows the city to provide funding to the district up to a statutory cap. The estimated funding cap for FY 2023 is about \$2.1 million.

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

1. Cash Contributions

For fiscal year 2023 the district proposes a primary cash appropriation from the City of Craig of \$550,660 and a supplemental appropriation of \$24,897.

Primary Appropriation

For several years the council has directed city staff to set aside a portion of the funds received for K-12 education from the Secure Rural Schools and Community Self Determination Act (SRS). To this set aside, the council has added amounts appropriated from the city’s general fund. The council directed this effort in recognition of the fact that the SRS funding is uncertain from year to year, and that the city needed to position

itself to continue to offer a certain level of cash support to the school district despite variations in the level of funding from SRS. The city's goal is to reach a general fund appropriation of \$550,660 before the set aside fund is exhausted. City staff draws the general fund appropriation (\$200,000 for FY23) from the general fund and the balance (likely \$350,660) from the school fund to total the \$550,660 cash contribution to the school. The city then puts the SRS payment and back into the account. For FY22 this payment (we just received notice of the award amount) is about \$473,000. The balance in the school fund today is approximately \$2.56 million and will be at about \$3 million when the FY22 SRS payment is deposited.

Supplemental Appropriation

Changes several years ago in how the State of Alaska recognizes in-kind contributions from a city to a municipal school district reduced the range of permissible in-kind services. The \$24,897 supplemental appropriation is based on pool usage by the district for CCSD students during the school day. This supplemental appropriation is directly offset by a payment from the school for the pool usage.

2. In-Kind Contributions

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

Proposed FY 2023 Budget

The council's job here, per the cited statute, is to approve an amount of money to be appropriated for school support in Fiscal Year 2023. The task of determining the amounts to budget for specific line items in the district's proposed budget is the responsibility of the Craig City School Board. As noted above, the council has up to 30 days to consider approval of the city appropriation to the school district budget, so the council may also choose to defer action on this item until the scheduled June ??? meeting. The council must take some action prior to June 3, 2022 or the budgeted amount shown in the school budget goes into effect.

Recommendation

That the council review the proposed school district fiscal year 2023 budget at the council's May 19 meeting, and after council discussion move to approve the city's contribution toward that budget or defer action until the council's scheduled June 2, 2022 meeting.

CRAIG CITY SCHOOL DISTRICT

Operating Budget FY 2023

**Chris Reitan, Superintendent
May 3, 2022**

FY 23 BUDGET WORKSHEET

		Budget	FY 22 est	FY 23 PROJ	
REVENUES:					
CITY APPROPRIATION	011	550,660	550,660	550,660	
<i>CITY SUPPLEMENTAL</i>	<i>011</i>	<i>24,897</i>	<i>24,897</i>	<i>24,897</i>	
<i>CITY IN-KIND</i>	<i>012</i>	<i>57,080</i>		<i>57,080</i>	
INTEREST	031	1,359	527	1,359	
PACE BUYOUTS	038	5,000	2,873	5,000	
SHARED SERVICES	039	10,000	-	10,000	
OTHER LOCAL REVENUES	040	10,000	6,268	18,800	
LAB, SHOP & BOOK FEES	044	3,000	246	3,000	
PARTICIPATION FEES	045	10,000	6,175	10,000	
E-RATE SUBSIDY	047	83,525	41,351	83,525	
FOUNDATION	051	5,613,543	3,153,600	5,862,851	229 local / 500 PACE
SUPPLEMENTAL AID	055	34,685		34,685	32,900 disparity adjustment
TRS ON-BEHALF PMTS	056	368,348	-	368,348	
PERS ON-BEHALF PMTS	057	31,470	-	31,470	
IMPACT AID	110	500,000	567,725	490,714	
		-	-	-	
		7,303,567	4,354,321	7,552,389	
EXPENDITURES:					
INSTRUCTION	100	2,500,079	563,892	2,632,964	
CORRESPONDENCE	140	1,166,989	668,859	1,157,729	
SPECIAL EDUCATION	200	509,976	115,682	550,804	
SPED SUPPORT	220	168,062	83,858	160,505	
STUDENT SUPPORT	300	164,933	26,462	152,746	
INSTRUCTIONAL SUPPORT	350	1,651,015	731,054	1,428,876	inc.10,000 music increase
SCHOOL ADMINISTRATION	400	361,753	161,601	397,685	
SCHOOL ADMIN SUPPORT	450	256,908	89,240	274,004	
DISTRICT ADMINISTRATION	510	151,637	84,850	152,358	% INSTRUCTION
DISTRICT ADMIN SUPPORT	550	240,071	160,859	209,007	78.73%
MAINTENANCE	600	836,703	519,660	871,991	
STUDENT ACTIVITIES	700	261,014	150,638	243,865	
FUND TRANSFERS	900	54,394	-	54,394	
		8,323,534	3,356,655	8,286,928	
FY ACTIVITY				(734,539)	
BEG FUND BALANCE				988,747	Audited amount
FY 22 PL-874 for FY23 actual				490,714	OVER (UNDER)
					254,208
FINAL FUND BALANCE				744,922	
(PL-874 ASSIGNED TO FY23)				(490,714)	% CARRYOVER
					3.09%
UNASSIGNED FUND BAL				254,208	

FY 23 BUDGET WORKSHEET

TOTAL FOR DISTRICT		Budget	FY 22 est	FY 23 PROJ
SUPERINTENDENT	311	97,000	55,417	97,000
PRINCIPALS	313	258,591	116,136	287,976
DIRECTORS	314	117,806	69,736	111,100
TEACHERS	315	2,010,887	736,494	2,229,634
EXTRA DUTY PAY	316	104,926	36,449	109,519
SPECIALISTS	318	87,240	16,888	63,382
SCHOOL BOARD	320	1,680	1,480	1,680
AIDES	323	391,087	136,875	312,713
SUPPORT STAFF	324	195,080	109,606	195,406
CUSTODIANS	325	137,836	79,890	149,246
BUS DRIVERS	327	5,535	1,746	5,535
SUBSTITUTES	329	44,683	9,435	41,400
REFEREES	330	12,000	1,195	2,500
FRINGE BENEFITS	350	1,732,996	687,559	1,766,892
PERS/TRS ON-BEHALF	350	399,818	-	399,818
LEAVE BUYOUT	359	5,000	-	5,000
PROFESSIONAL FEES	410	220,524	127,083	189,998
PROF FEES (ALLOTMENT)	412	400,000	122,785	400,000
<i>FITNESS CENTER</i>	<i>412</i>	<i>7,601</i>	<i>-</i>	<i>7,601</i>
AUDITING	412	22,000	25,880	25,880
LEGAL FEES	414	3,000	4,118	5,000
OFFICIATING FEES	418	725	30	725
STAFF TRAVEL	420	45,101	9,662	22,079
STUDENT TRAVEL	425	133,773	96,410	106,000
<i>W/S/G</i>	<i>431</i>	<i>37,601</i>	<i>-</i>	<i>37,601</i>
COMMUNICATIONS	433	38,057	13,686	40,495
INTERNET	434	176,324	99,329	170,442
<i>ELECTRICITY</i>	<i>436</i>	<i>926</i>	<i>-</i>	<i>926</i>
ELECTRICITY	436	118,329	61,660	104,144
HEATING OIL	438	70,589	61,000	95,589
<i>HEATING OIL</i>	<i>438</i>	<i>24,170</i>	<i>-</i>	<i>24,170</i>
PURCHASED SERVICES	440	80,876	84,777	85,925
<i>RENTALS</i>	<i>441</i>	<i>6,985</i>	<i>-</i>	<i>6,985</i>
RENTALS	441	81,660	55,103	81,660
<i>ROAD MAINTENANCE</i>	<i>442</i>	<i>2,500</i>	<i>-</i>	<i>2,500</i>
EQUIPMENT REPAIR	443	23,851	9,995	24,351
INSURANCE	445	67,006	75,764	80,972
SUPPLIES	450	1,080,259	458,251	951,359
TEXTBOOKS	471	20,000	(185)	10,000
DUES	491	25,118	17,435	19,332
INDIRECT COST	495	(20,000)	(25,031)	(40,000)
EQUIPMENT	510	-	-	-
FOOD SERVICE	552	49,000	-	49,000
TRANSPORTATION	553	3,200	-	3,200
SPECIAL PROJECTS	554	-	-	-
<i>STAFF HOUSING</i>	<i>555</i>	<i>2,194</i>	<i>-</i>	<i>2,194</i>
		8,323,534	3,356,655	8,286,928
	Ck fig	8,323,534	3,356,655	8,286,928
	Ck fig	8,323,534	3,356,655	8,286,929

FY 23 BUDGET WORKSHEET

TOTAL FOR DISTRICT					
		Budget	FY 22 est	FY 23 PROJ	
INSTRUCTION					
TEACHERS	315	1,336,096	379,336	1,519,908	
AIDES	323	-	-	-	
SUBSTITUTES	329	26,000	5,300	20,550	
FRINGE BENEFITS	350	661,485	167,128	637,789	
PERS/TRS ON-BEHALF	350	399,818	-	399,818	
LEAVE BUY-OUT	359	5,000	-	5,000	
<i>FITNESS CENTER</i>	<i>412</i>	<i>7,601</i>	<i>-</i>	<i>7,601</i>	
<i>RENTALS</i>	<i>441</i>	<i>1,980</i>	<i>-</i>	<i>1,980</i>	
EQUIPMENT REPAIR	443	1,351	-	1,351	
SUPPLIES	450	40,748	12,313	28,968	
TEXTBOOKS	471	20,000	(185)	10,000	
		2,500,079	563,892	2,632,964	
CORRESPONDENCE					
		Budget	FY 22 est	FY 23 PROJ	
TEACHERS	315	435,714	278,809	424,056	
FRINGE BENEFITS	350	181,275	130,848	183,673	
INTERNET	434	-	-	-	
EQUIPMENT REPAIR	443	-	-	-	
SUPPLIES	450	550,000	259,202	550,000	
		1,166,989	668,859	1,157,729	
SPECIAL EDUCATION					
		Budget	FY 22 est	FY 23 PROJ	
TEACHERS	315	239,077	78,349	285,670	
AIDES	323	108,479	8,846	84,748	
SUBSTITUTES	329	7,700	828	8,800	
FRINGE BENEFITS	350	152,120	27,509	167,986	
SUPPLIES	450	2,600	150	3,600	
		509,976	115,682	550,804	
SPECIAL ED SUPPORT					
		Budget	FY 22 est	FY 23 PROJ	
DIRECTOR	314	27,000	21,083	39,000	Sped Dir & Coordinator
EXTRA DUTY PAY	316	-	-	-	
SPECIALIST	318	-	-	-	
SUPPORT STAFF	324	7,000	-	7,210	
SUBSTITUTES	329	-	-	-	
FRINGE BENEFITS	350	11,951	6,336	12,277	
PROFESSIONAL FEES	410	112,521	56,080	97,521	
STAFF TRAVEL	420	5,907	-	1,586	
PURCHASED SERVICES	440	-	-	-	
SUPPLIES	450	3,683	359	2,911	
		168,062	83,858	160,505	

FY 23 BUDGET WORKSHEET

TOTAL FOR DISTRICT					
STUDENT SUPPORT		Budget	FY 22 est	FY 23 PROJ	
EXTRA DUTY PAY	316	-	-	-	
SPECIALISTS	318	87,240	16,888	63,382	
FRINGE BENEFITS	350	72,080	8,330	85,324	
PROFESSIONAL FEES	410	-	-	-	
STAFF TRAVEL	420	2,428	-	2,428	
STUDENT TRAVEL	425	1,773	-	-	
SUPPLIES	450	1,412	1,244	1,612	
		164,933	26,462	152,746	
INSTRUCTIONAL SUPPORT		Budget	FY 22 est	FY 23 PROJ	
DIRECTORS	314	6,000	-	-	
TEACHERS	315	-	-	-	
EXTRA DUTY PAY	316	26,700	2,524	24,480	
SPECIALISTS	318	-	-	-	
AIDES	323	282,608	128,029	227,965	
SUBSTITUTES	329	1,000	672	1,000	
FRINGE BENEFITS	350	173,098	120,248	183,156	
PROFESSIONAL FEES	410	66,086	48,339	62,894	
PROF FEES (ALLOTMENT)	412	400,000	122,785	400,000	
STAFF TRAVEL	420	15,091	4,621	5,315	
STUDENT TRAVEL	425	25,000	5,423	10,000	
COMMUNICATIONS	433	33,600	12,394	33,600	
INTERNET	434	176,324	99,329	170,442	
PURCHASED SERVICES	440	45,000	54,998	54,998	
<i>RENTALS</i>	<i>441</i>	-	-	-	
EQUIPMENT REPAIR	443	22,000	9,995	23,000	3,000 for music instr.repair
SUPPLIES	450	370,703	119,099	228,000	7,000 for music dept
DUES	491	7,805	2,600	4,026	
EQUIPMENT	510	-	-	-	
		1,651,015	731,054	1,428,876	
SCHOOL ADMINISTRATION		Budget	FY 22 est	FY 23 PROJ	
PRINCIPAL	313	258,591	116,136	287,976	
FRINGE BENEFITS	350	88,573	39,722	98,203	
PROFESSIONAL FEES	410	-	-	-	
STAFF TRAVEL	420	6,957	3,775	4,750	
COMMUNICATIONS	433	2,126	645	2,259	
SUPPLIES	450	3,155	402	2,655	
DUES	491	2,351	921	1,842	
		361,753	161,601	397,685	
SCHOOL ADMIN SUPPORT		Budget	FY 22 est	FY 23 PROJ	
SUPPORT STAFF	324	104,128	39,036	113,658	
SUBSTITUTES	329	8,083	2,635	9,100	
FRINGE BENEFITS	350	144,122	47,473	150,672	
PROFESSIONAL FEES	410	-	-	-	
SUPPLIES	450	575	96	575	
		256,908	89,240	274,004	

FY 23 BUDGET WORKSHEET

TOTAL FOR DISTRICT					
DISTRICT ADMINISTRATION		Budget	FY 22 est	FY 23 PROJ	
SUPERINTENDENT	311	97,000	55,417	97,000	
SCHOOL BOARD	320	1,680	1,480	1,680	
FRINGE BENEFITS	350	35,707	14,283	36,128	
STAFF TRAVEL	420	5,000	-	1,000	
COMMUNICATIONS	433	-	-	2,880	
PROFESSIONAL FEES	410	-	-	-	
SUPERINTENDENT HIRE	440	-	-	-	
SUPPLIES	450	3,165	4,016	4,016	
DUES	491	9,085	9,654	9,654	
		151,637	84,850	152,358	
DISTRICT ADMIN SUPPORT		Budget	FY 22 est	FY 23 PROJ	
SUPPORT STAFF	324	83,952	70,570	74,538	
FRINGE BENEFITS	350	58,125	39,976	55,743	
PROFESSIONAL FEES	410	7,000	885	4,500	
AUDITING FEES	412	22,000	25,880	25,880	
LEGAL FEES	414	3,000	4,118	5,000	
STAFF TRAVEL	420	4,000	-	4,000	
COMMUNICATIONS	433	1,256	312	1,256	
PURCHASED SERVICES	440	27,000	26,739	26,739	
INSURANCE	445	15,751	12,235	15,751	
SUPPLIES	450	34,600	4,465	34,600	
DUES	491	3,387	710	1,000	
INDIRECT COST RECOVER	495	(20,000)	(25,031)	(40,000)	
		240,071	160,859	209,007	
MAINTENANCE		Budget	FY 22 est	FY 23 PROJ	
DIRECTOR	314	84,806	48,653	72,100	
CUSTODIANS	325	137,836	79,890	149,246	
SUBSTITUTES	329	1,900	-	1,950	
FRINGE BENEFITS	350	138,826	81,053	140,691	
PROFESSIONAL FEES	410	32,317	21,779	23,583	
STAFF TRAVEL	420	1,419	-	1,000	
<i>W/S/G</i>	<i>431</i>	<i>37,601</i>	<i>-</i>	<i>37,601</i>	
COMMUNICATIONS	433	1,075	334	500	
<i>ELECTRICITY</i>	<i>436</i>	<i>926</i>	<i>-</i>	<i>926</i>	
ELECTRICITY	436	118,329	61,660	104,144	
HEATING OIL	438	70,589	61,000	95,589	
<i>HEATING OIL</i>	<i>438</i>	<i>24,170</i>	<i>-</i>	<i>24,170</i>	
PURCHASED SERVICES	440	8,876	3,040	4,188	
RENTALS	441	81,660	55,103	81,660	
<i>ROAD MAINTENANCE</i>	<i>442</i>	<i>2,500</i>	<i>-</i>	<i>2,500</i>	
EQUIPMENT REPAIRS	443	500	-	-	
INSURANCE	445	51,255	63,529	65,221	
SUPPLIES	450	42,118	43,620	66,922	
EQUIPMENT	510	-	-	-	
		836,703	519,660	871,991	

FY 23 BUDGET WORKSHEET

ELEMENTARY					
INSTRUCTION		Budget	FY 22 est	FY 23 PROJ	
TEACHERS	315	479,799		585,890	
AIDES	323	-		-	
SUBSTITUTES	329	10,000		10,000	
FRINGE BENEFITS	350	279,971		280,646	
<i>FITNESS CENTER</i>	<i>412</i>	<i>3,005</i>		<i>3,005</i>	<i>swim lessons</i>
<i>RENTALS</i>	<i>441</i>	<i>-</i>		<i>-</i>	<i>pool rental</i>
EQUIPMENT REPAIR	443	151		151	computers, instruments
SUPPLIES	450	12,000		12,000	allot, technology upgrade
TEXTBOOKS	471	5,000	-	5,000	
		789,926	-	896,691	
SPECIAL EDUCATION		Budget	FY 22 est	FY 23 PROJ	
TEACHERS	315	68,420		61,777	Title VI-B
AIDES	323	68,873		64,760	
SUBSTITUTES	329	5,000		5,000	
FRINGE BENEFITS	350	26,928		59,418	
SUPPLIES	450	1,000		2,000	
		170,221	-	192,955	
SPECIAL ED SUPPORT		Budget	FY 22 est	FY 23 PROJ	
PROFESSIONAL FEES	410	521	-	521	
STAFF TRAVEL	420	1,586	-	1,586	
PURCHASED SERVICES	440	-	-	-	
SUPPLIES	450	1,538		1,538	
		3,645	-	3,645	
STUDENT SUPPORT		Budget	FY 22 est	FY 23 PROJ	
SPECIALISTS	318	26,040		12,523	counselor - Migrant Ed
FRINGE BENEFITS	350	48,810		39,449	
PROFESSIONAL FEES	410	-		-	
STAFF TRAVEL	420	-	-	-	
SUPPLIES	450	500	599	700	
		75,350	599	52,672	
INSTRUCTIONAL SUPPORT		Budget	FY 22 est	FY 23 PROJ	
SPECIALISTS	318	-		-	
AIDES	323	64,761	5,554	11,737	library & recess
SUBSTITUTES	329	1,000	672	1,000	
FRINGE BENEFITS	350	9,459	15,631	10,468	
PROFESSIONAL FEES	410	11,979	3,399	4,000	Dales Carpets
STAFF TRAVEL	420	-	-	-	
COMMUNICATIONS	433	3,600	917	3,600	postage, phone
INTERNET	434	15,882	4,509	10,000	
EQUIP REPAIR	443	10,000	5,247	10,000	copier mostly
SUPPLIES	450	20,000	11,139	21,000	libr,tech,copier,music (1,000
DUES	491	453	-	453	NWAS, bees
EQUIPMENT	510	-			
		137,134	47,068	72,258	

FY 23 BUDGET WORKSHEET

ELEMENTARY					
SCHOOL ADMINISTRATION					
		Budget		FY 23 PROJ	
PRINCIPAL	313	55,259		57,132	.50 FTE
FRINGE BENEFITS	350	7,420		21,005	
STAFF TRAVEL	420	431		-	
SUPPLIES	450	1,000		500	
DUES	491	275		307	AAESP
		64,385	-	78,944	
SCHOOL ADMIN SUPPORT					
		Budget	FY 22 est	FY 23 PROJ	
SUPPORT STAFF	324	34,524		37,565	elem secretary
SUBSTITUTES	329	3,000		3,000	
FRINGE BENEFITS	350	47,696		49,608	
SUPPLIES	450	100	-	100	
		85,320	-	90,273	
MAINTENANCE					
		Budget	FY 22 est	FY 23 PROJ	
CUSTODIANS	325	45,545	24,182	47,911	
FRINGE BENEFITS	350	28,379	13,967	29,547	
<i>W/S/G</i>	<i>431</i>	<i>16,143</i>	<i>-</i>	<i>16,143</i>	
<i>ELECTRICITY</i>	<i>436</i>	<i>926</i>	<i>-</i>	<i>926</i>	<i>street lights</i>
ELECTRICITY	436	32,471	14,151	25,000	
HEATING OIL	438	10,000	15,927	30,000	
<i>HEATING OIL</i>	<i>438</i>	<i>12,085</i>		<i>12,085</i>	
PURCHASED SERVICES	440	6,416	853	1,500	includes 410
RENTALS	441	200	-	200	
<i>ROAD MAINTENANCE</i>	<i>442</i>	<i>625</i>	<i>-</i>	<i>625</i>	<i>plowing</i>
EQUIPMENT REPAIRS	443	-	-		
INSURANCE	445	12,000	13,264	13,264	
SUPPLIES	450	13,364	6,767	15,000	
		178,154	89,109	192,201	
STUDENT ACTIVITIES					
		Budget	FY 22 est	FY 23 PROJ	
EXTRA DUTY PAY	316	800	800	2,058	X-Country
FRINGE BENEFITS	350	342	249	640	
<i>RENTALS</i>	<i>441</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>city gym</i>
		1,142	1,049	2,697	

Basic (1,000)

FY 23 BUDGET WORKSHEET

MIDDLE SCHOOL		Budget	FY 22 est	FY 23 PROJ
SUPERINTENDENT	311			
PRINCIPALS	313	55,259	29,029	57,132
DIRECTORS	314			
TEACHERS	315	376,304	175,644	441,092
EXTRA DUTY PAY	316	36,612	13,042	33,538
SPECIALISTS	318	26,040	3,975	12,523
SCHOOL BOARD	320			
AIDES	323	42,742	-	3,136
SUPPORT STAFF	324	31,685	17,061	35,280
CUSTODIANS	325	41,432	25,753	46,007
BUS DRIVERS	327	2,035	-	2,035
SUBSTITUTES	329	9,800	5,599	11,550
REFEREES	330	4,000	220	1,000
FRINGE BENEFITS	350	290,112	147,058	320,714
LEAVE BUYOUT	359			
PROFESSIONAL FEES	410	8,833	4,981	4,982
PROF FEES (ALLOTMENT)	412			
<i>FITNESS CENTER</i>	<i>412</i>	<i>2,240</i>	<i>-</i>	<i>2,240</i>
AUDITING	412			
LEGAL FEES	414			
OFFICIATING FEES	418	225	30	225
STAFF TRAVEL	420	4,872	-	1,392
STUDENT TRAVEL	425	17,000	1,763	2,500
<i>W/S/G</i>	<i>431</i>	<i>12,050</i>	<i>-</i>	<i>12,050</i>
COMMUNICATIONS	433	8,067	3,472	8,200
INTERNET	434	35,442	15,783	35,442
<i>ELECTRICITY</i>	<i>436</i>			
ELECTRICITY	436	29,714	14,539	23,000
HEATING OIL	438	10,000	8,006	15,000
<i>HEATING OIL</i>	<i>438</i>	<i>12,085</i>	<i>-</i>	<i>12,085</i>
PURCHASED SERVICES	440	2,000	210	500
<i>RENTALS</i>	<i>441</i>	<i>1,980</i>	<i>-</i>	<i>1,980</i>
RENTALS	441	-	-	-
<i>ROAD MAINTENANCE</i>	<i>442</i>			
EQUIPMENT REPAIR	443	4,700	1,457	5,700
INSURANCE	445	13,922	18,859	20,000
SUPPLIES	450	47,919	28,353	51,103
TEXTBOOKS	471	5,000	-	5,000
DUES	491	921	307	630
INDIRECT COST	495			
EQUIPMENT	510	-	-	-
FOOD SERVICE	552			
TRANSPORTATION	553			
SPECIAL PROJECTS	554			
STAFF HOUSING	555			
		1,132,991	515,143	1,166,036
Ck fig		1,132,991	515,143	1,166,036

FY 23 BUDGET WORKSHEET

MIDDLE SCHOOL					
INSTRUCTION		Budget	FY 22 est	FY 23 PROJ	
TEACHERS	315	348,343	159,303	370,772	
AIDES	323	-	-	-	
SUBSTITUTES	329	6,000	3,480	6,750	
FRINGE BENEFITS	350	166,688	73,761	184,482	
<i>FITNESS CENTER</i>	<i>412</i>	<i>2,240</i>	<i>-</i>	<i>2,240</i>	<i>swim lessons</i>
<i>RENTALS</i>	<i>441</i>	<i>1,980</i>	<i>-</i>	<i>1,980</i>	<i>pool rental</i>
EQUIPMENT REPAIR	443	200	-	200	computers, instruments
SUPPLIES	450	6,968	4,002	6,968	allotments, technology
TEXTBOOKS	471	5,000	-	5,000	
		537,419	240,546	578,392	
SPECIAL EDUCATION		Budget	FY 22 est	FY 23 PROJ	
TEACHERS	315	27,961	16,342	70,320	
AIDES	323	39,606		0	
SUBSTITUTES	329	1,000	768	1,500	
FRINGE BENEFITS	350	23,416	15,315	21,035	
SUPPLIES	450	500	150	500	allotments, technology
		92,483	32,575	93,355	
SPECIAL ED SUPPORT		Budget	FY 22 est	FY 23 PROJ	
EXTRA DUTY PAY	316	-	-	-	
FRINGE BENEFITS	350		-	-	
PROFESSIONAL FEES	410		-	-	
STAFF TRAVEL	420	2,021	-	-	
SUPPLIES	450	373	37	373	
		2,394	37	373	
STUDENT SUPPORT		Budget	FY 22 est	FY 23 PROJ	
SPECIALISTS	318	26,040	3,975	12,523	.5 counselor
FRINGE BENEFITS	350	11,658	2,261	10,980	
PROFESSIONAL FEES	410	-	-	-	
STAFF TRAVEL	420	879	-	879	
SUPPLIES	450	562	442	562	
		39,139	6,678	24,944	
INSTRUCTIONAL SUPPORT		Budget	FY 22 est	FY 23 PROJ	
EXTRA DUTY PAY	316	8,482	-	4,644	student co, class adv
SPECIALISTS	318	-	-		
AIDES	323	3,136	-	3,136	library
FRINGE BENEFITS	350	821	(1,020)	222	
PROFESSIONAL FEES	410	3,833	3,399	3,399	
STAFF TRAVEL	420	1,459	-	-	
STUDENT TRAVEL	425	3,500	-	-	bees, music, 8th grade trip
COMMUNICATIONS	433	7,000	3,122	7,000	postage, phone
INTERNET	434	35,442	15,783	35,442	
EQUIP REPAIR	443	4,000	1,457	5,500	copier, comp, vans, music
SUPPLIES	450	20,816	16,676	24,000	lib, tech, copier, music (4,500)
DUES	491	323	-	323	NWAS
		88,812	39,417	83,666	

FY 23 BUDGET WORKSHEET

MIDDLE SCHOOL					
		Budget	FY 22 est	FY 23 PROJ	
SCHOOL ADMINISTRATION					
PRINCIPAL	313	55,259	29,029	57,132	.50 FTE
FRINGE BENEFITS	350	8,532	4,274	22,117	
PROFESSIONAL FEES	410	-	-		
STAFF TRAVEL	420	513	-	513	
COMMUNICATIONS	433	1,067	350	1,200	Cell phones
SUPPLIES	450	1,000	132	1,000	
DUES	491	598	307	307	AAMSP
		66,969	34,093	82,269	
SCHOOL ADMIN SUPPORT					
SUPPORT STAFF	324	31,685	17,061	35,280	MS secretary
SUBSTITUTES	329	2,800	1,351	3,300	
FRINGE BENEFITS	350	46,834	26,722	48,923	
SUPPLIES	450	200	-	200	
		81,519	45,134	87,703	
MAINTENANCE					
CUSTODIANS	325	41,432	25,753	46,007	
FRINGE BENEFITS	350	24,734	23,837	26,250	
PROFESSIONAL FEES	410	5,000	1,583	1,583	ms architects
<i>W/S/G</i>	<i>431</i>	<i>12,050</i>	-	<i>12,050</i>	
ELECTRICITY	436	29,714	14,539	23,000	
HEATING OIL	438	10,000	8,006	15,000	
<i>HEATING OIL</i>	<i>438</i>	<i>12,085</i>	-	<i>12,085</i>	
PURCHASED SERVICES	440	2,000	210	500	fire alarms, appl, boilers 100
RENTALS	441	-	-	-	
EQUIPMENT REPAIRS	443	500	-	-	
INSURANCE	445	13,922	18,859	20,000	
SUPPLIES	450	12,500	6,649	12,500	
EQUIPMENT	510	-	-	-	
		163,937	99,434	168,975	
STUDENT ACTIVITIES					
EXTRA DUTY PAY	316	28,130	13,042	28,893	
BUS DRIVERS	327	2,035	-	2,035	
REFEREES	330	4,000	220	1,000	
FRINGE BENEFITS	350	7,429	1,909	6,705	
OFFICIATING TRAVEL	418	225	30	225	
STAFF TRAVEL	420	-	-		
STUDENT TRAVEL	425	13,500	1,763	2,500	
<i>RENTALS</i>	<i>441</i>	-	-	-	
SUPPLIES	450	5,000	266	5,000	Uniforms
DUES	491	-	-		
		60,319	17,229	46,359	

FY 23 BUDGET WORKSHEET

HIGH SCHOOL		Budget	FY 22 est	FY 23 PROJ
SUPERINTENDENT	311			
PRINCIPALS	313	94,922	53,149	112,772
DIRECTORS	314			
TEACHERS	315	576,213	249,475	637,849
EXTRA DUTY PAY	316	67,514	22,607	73,923
SPECIALISTS	318	35,160	12,913	38,336
SCHOOL BOARD	320			
AIDES	323	18,836	13,157	31,725
SUPPORT STAFF	324	37,919	21,975	40,813
CUSTODIANS	325	49,659	29,538	54,128
BUS DRIVERS	327	3,500	1,746	3,500
SUBSTITUTES	329	15,883	3,165	10,850
REFEREES	330	8,000	975	1,500
FRINGE BENEFITS	350	419,968	169,282	399,515
LEAVE BUYOUT	359			
PROFESSIONAL FEES	410	45,496	32,353	45,500
PROF FEES (ALLOTMENT)	412			
<i>FITNESS CENTER</i>	<i>412</i>	<i>2,356</i>	<i>-</i>	<i>2,356</i>
AUDITING	412			
LEGAL FEES	414			
OFFICIATING FEES	418	500	-	500
STAFF TRAVEL	420	20,217	4,479	8,286
STUDENT TRAVEL	425	116,773	94,646	103,500
<i>W/S/G</i>	<i>431</i>	<i>9,408</i>	<i>-</i>	<i>9,408</i>
COMMUNICATIONS	433	8,559	3,103	8,559
INTERNET	434	45,000	20,293	45,000
<i>ELECTRICITY</i>	<i>436</i>			
ELECTRICITY	436	54,644	32,384	54,644
HEATING OIL	438	49,389	36,324	49,389
PURCHASED SERVICES	440	-	1,728	1,728
<i>RENTALS</i>	<i>441</i>	<i>5,005</i>	<i>-</i>	<i>5,005</i>
RENTALS	441	-	-	-
<i>ROAD MAINTENANCE</i>	<i>442</i>	<i>1,875</i>	<i>-</i>	<i>1,875</i>
EQUIPMENT REPAIR	443	4,000	1,952	5,500
INSURANCE	445	24,783	31,407	31,407
SUPPLIES	450	82,947	58,768	86,280
TEXTBOOKS	471	10,000	(185)	-
DUES	491	4,134	3,364	4,374
INDIRECT COST	495			
EQUIPMENT	510	-	-	-
FOOD SERVICE	552			
TRANSPORTATION	553			
SPECIAL PROJECTS	554			
STAFF HOUSING	555			
		1,812,660	898,596	1,868,222
	Ck fig	1,812,660	898,596	1,868,222

FY 23 BUDGET WORKSHEET

HIGH SCHOOL					
INSTRUCTION		Budget	1/29/2022	FY 23 PROJ	
TEACHERS	315	507,954	220,033	563,246	
AIDES	323	-	-	-	
SUBSTITUTES	329	10,000	1,820	3,800	
FRINGE BENEFITS	350	214,826	93,367	172,661	
<i>FITNESS CENTER</i>	<i>412</i>	<i>2,356</i>	-	<i>2,356</i>	<i>weight room</i>
EQUIPMENT REPAIR	443	1,000	-	1,000	computers, instruments
SUPPLIES	450	21,780	8,311	10,000	
TEXTBOOKS	471	10,000	(185)	-	
		767,916	323,346	753,063	
SPECIAL EDUCATION		Budget	FY 22 est	FY 23 PROJ	
TEACHERS	315	68,259	29,441	74,603	
AIDES	323	-	8,846	19,988	
SUBSTITUTES	329	1,700	60	2,300	
FRINGE BENEFITS	350	53,924	7,157	37,795	
SUPPLIES	450	1,000	-	1,000	allot, tech
		124,883	45,505	135,685	
SPECIAL ED SUPPORT		Budget	FY 22 est	FY 23 PROJ	
PROFESSIONAL FEES	410			-	
STAFF TRAVEL	420	1,500	-	-	
SUPPLIES	450	1,000	323	1,000	
		2,500	323	1,000	
STUDENT SUPPORT		Budget	FY 22 est	FY 23 PROJ	
EXTRA DUTY PAY	316	-	-	-	peer helpers
SPECIALISTS	318	35,160	12,913	38,336	Counselor
FRINGE BENEFITS	350	11,612	6,069	34,896	
PROFESSIONAL FEES	410		-	-	was 1000
STAFF TRAVEL	420	1,549	-	1,549	
STUDENT TRAVEL	425	1,773	-	-	HOBY/coll.fair Title VI-A, ARPA, Migr
SUPPLIES	450	350	203	350	
		50,444	19,185	75,131	
INSTRUCTIONAL SUPPORT		Budget	FY 22 est	FY 23 PROJ	
EXTRA DUTY PAY	316	18,218	2,524	19,835	class adv, student co
SPECIALISTS	318		-	-	
AIDES	323	18,836	4,311	11,737	library
FRINGE BENEFITS	350	2,587	5,681	9,061	
PROFESSIONAL FEES	410	30,000	18,834	30,000	Odd,Pwersch,tuition/Earl
STAFF TRAVEL	420	9,132	306	1,000	was 5060
STUDENT TRAVEL	425	21,500	5,423	10,000	music & acdc
COMMUNICATIONS	433	7,500	2,808	7,500	postage, phone
INTERNET	434	45,000	20,293	45,000	
EQUIP REPAIR	443	3,000	1,952	4,500	copier,comp,vans, music
SUPPLIES	450	21,887	19,462	28,000	library,tech,copier,music
DUES	491	1,550	1,154	1,550	Adv Ed, Nassp
EQUIPMENT	510	-	-	-	
		179,210	82,749	168,184	

FY 23 BUDGET WORKSHEET

HIGH SCHOOL					
SCHOOL ADMINISTRATION		Budget	FY 22 est	FY 23 PROJ	
PRINCIPAL	313	94,922	53,149	112,772	
FRINGE BENEFITS	350	51,248	23,469	54,958	
STAFF TRAVEL	420	3,737	2,906	3,737	
COMMUNICATIONS	433	1,059	295	1,059	cell phone
SUPPLIES	450	1,155	270	1,155	
DUES	491	614	-	614	AAHSP
		152,735	80,090	174,295	
SCHOOL ADMIN SUPPORT		Budget	FY 22 est	FY 23 PROJ	
SUPPORT STAFF	324	37,919	21,975	40,812.80	hs secretary
SUBSTITUTES	329	2,283	1,285	2,800	
FRINGE BENEFITS	350	49,592	20,751	52,140	
SUPPLIES	450	275	96	275	
		90,069	44,106	96,028	
MAINTENANCE		Budget	FY 22 est	FY 23 PROJ	
CUSTODIANS	325	49,659	29,538	54,128	
SUBSTITUTES	329	1,900	-	1,950	
FRINGE BENEFITS	350	28,316	10,291	30,100	
PROFESSIONAL FEES	410	12,896	13,518	14,000	
<i>W/S/G</i>	<i>431</i>	<i>9,408</i>	<i>-</i>	<i>9,408</i>	
ELECTRICITY	436	54,644	32,384	54,644	
HEATING OIL	438	49,389	36,324	49,389	
PURCHASED SERVICES	440	-	1,728	1,728	fire alarms
RENTALS	441	-	-	-	
<i>ROAD MAINTENANCE</i>	<i>442</i>	<i>1,875</i>	<i>-</i>	<i>1,875</i>	<i>snow removal</i>
EQUIPMENT REPAIRS	443	-	-	-	
INSURANCE	445	24,783	31,407	31,407	
SUPPLIES	450	13,000	17,085	22,000	
EQUIPMENT	510	-	-	-	
		245,870	172,274	270,629	
STUDENT ACTIVITIES		Budget	FY 22 est	FY 23 PROJ	
EXTRA DUTY PAY	316	49,296	20,083	54,088	
BUS DRIVERS	327	3,500	1,746	3,500	
REFEREES	330	8,000	975	1,500	
FRINGE BENEFITS	350	7,863	2,497	7,906	
PROFESSIONAL FEES	410	2,600	-	1,500	drug screening
OFFICIATING TRAVEL	418	500	-	500	official travel
STAFF TRAVEL	420	4,299	1,267	2,000	AD meetings
STUDENT TRAVEL	425	93,500	89,223	93,500	
<i>RENTALS</i>	<i>441</i>	<i>5,005</i>	<i>-</i>	<i>5,005</i>	<i>swim team & wrestling team</i>
SUPPLIES	450	22,500	13,018	22,500	
DUES	491	1,970	2,210	2,210	
		199,033	131,019	194,208	

FY 23 BUDGET WORKSHEET

PACE STATEWIDE HOMESCHOOL		Budget	FY 22 est	FY 23 PROJ
SUPERINTENDENT	311			
PRINCIPALS	313	53,151	33,958	60,940
DIRECTORS	314			
TEACHERS	315	510151	311374.74	503,026
SPECIALISTS	318	0	0	0
SCHOOL BOARD	320			
AIDES	323	110932	64275.25	109,139
SUPPORT STAFF	324			
CUSTODIANS	325	1200	416.75	1200
BUS DRIVERS	327			
SUBSTITUTES	329			
FRINGE BENEFITS	350	336002	203672.75	318,764
LEAVE BUYOUT	359			
PROFESSIONAL FEES	410			
PROFESSIONAL FEES	410	22000	7712.12	27500
PROF FEES (ALLOTMENT)	412	400000	122785	400000
FITNESS CENTER	412	0	0	0
AUDITING	412			
LEGAL FEES	414			
OFFICIATING FEES	418			
STAFF TRAVEL	420	3276	5183.57	4815
STUDENT TRAVEL	425			
W/S/G	431			
COMMUNICATIONS	433	15000	5445.06	15000
INTERNET	434	80000	58743.38	80000
ELECTRICITY	436			
ELECTRICITY	436	1500	585.83	1500
HEATING OIL	438	1200	743.68	1200
PURCHASED SERVICES	440	45460	55247.99	55458
RENTALS	441			
RENTALS	441	81460	55103.24	81460
<i>ROAD MAINTENANCE</i>	<i>442</i>			
EQUIPMENT REPAIR	443	5,000	1,339	3,000
INSURANCE	445	550	-	550
SUPPLIES	450	852,522	327,223	702,522
TEXTBOOKS	471			
DUES	491	2,863	3,154	2,414
INDIRECT COST	495			
EQUIPMENT	510			
FOOD SERVICE	552			
TRANSPORTATION	553			
SPECIAL PROJECTS	554			
STAFF HOUSING	555			
		2,522,267	1,256,963	2,368,489
	Ck fig	2,522,267	1,256,963	2,368,489

FY 23 BUDGET WORKSHEET

PACE STATEWIDE HOMESCHOOL					
CORRESPONDENCE		Budget	FY 22 est	FY 23 PROJ	
TEACHERS	315	435,714	278,809	424,056	
FRINGE BENEFITS	350	181,275	130,848	183,673	
FITNESS CENTER	412	0	0	-	weight room
EQUIPMENT REPAIR	443	-	0	-	
SUPPLIES	450	550,000	259,202	550,000	allotments
		1,166,989	668,859	1,157,729	
SPECIAL EDUCATION		Budget	FY 22 est	FY 23 PROJ	
TEACHERS	315	74,437	32,566	78,970	
AIDES	323	-	-	-	
FRINGE BENEFITS	350	47,852	5,036	49,739	
SUPPLIES	450	100	-	100	
		122,389	37,603	128,809	
SPECIAL ED SUPPORT		Budget	FY 22 est	FY 23 PROJ	
PROF/TECHNICAL	410	17,000	-	17,000	SERRC, speech - check bill
STAFF TRAVEL	420	-	-	-	
SUPPLIES	450	-	-	-	
		17,000	-	17,000	
INSTRUCTIONAL SUPPORT		Budget	FY 22 est	FY 23 PROJ	
AIDES	318	110,932	64,275	109,139	
FRINGE BENEFITS	350	84,760	55,511	84,394	
PROFESSIONAL FEES	410	5,000	7,712	10,500	FM, Apple repair
PROF (ALLOTMENTS)	412	400,000	122,785	400,000	200,000 parent carryover
STAFF TRAVEL	420	1,000	4,315	4,315	
COMMUNICATIONS	433	15,000	5,445	15,000	postage, phone inclu Mollie
INTERNET	434	80,000	58,743	80,000	inc allotments
PURCHASED SERVICES	440	45,000	54,998	54,998	advertising
EQUIP REPAIR	443	5,000	1,339	3,000	copiers mostly
SUPPLIES	450	300,000	66,810	150,000	technology, computers
DUES	491	1,479	1,200	1,200	accreditation & ASAA
		1,048,171	443,133	912,546	
SCHOOL ADMINISTRATION		Budget	FY 22 est	FY 23 PROJ	
PRINCIPAL	313	53,151	33,958	60,940	
FRINGE BENEFITS	350	21,373	11,978	122	
STAFF TRAVEL	433	2,276	869	500	
DUES	491	864	614	614	
		77,664	47,419	62,176	
MAINTENANCE		Budget	FY 22 est	FY 23 PROJ	
CUSTODIANS	325	1,200	417	1,200	
FRINGE BENEFITS	350	742	298	836	
ELECTRICITY	436	1,500	586	1,500	
HEATING OIL	438	1,200	744	1,200	
PURCHASED SERVICES	440	460	250	460	
RENTALS	441	81,460	55,103	81,460	
INSURANCE	445	550	0	550	
SUPPLIES	450	2,422	1,210	2,422	includes principal supp
		89,534	58,608	89,628	
STUDENT ACTIVITIES					
DUES	491	520	1,340	600	

FY 23 BUDGET WORKSHEET

DISTRICT-WIDE		Budget	FY 22 est	FY 23 PROJ
SUPERINTENDENT	311	97,000	55,417	97,000
PRINCIPALS	313			
DIRECTORS	314	117,806	69,736	111,100
TEACHERS	315	-	-	-
SPECIALISTS	316	-	-	-
SCHOOL BOARD	320	1,680	1,480	1,680
AIDES	323	84,943	53,889	92,215
SUPPORT STAFF	324	90,952	70,570	81,748
CUSTODIANS	325			
BUS DRIVERS	327			
SUBSTITUTES	329	-	-	-
FRINGE BENEFITS	350	237,909	137,699	237,118
PERS/TRS ON-BEHALF	350	399,818	-	399,818
LEAVE BUYOUT	359	5,000	-	5,000
<i>PROFESSIONAL FEES</i>	<i>410</i>			
PROFESSIONAL FEES	410	131,695	78,638	107,495
PROF FEES (ALLOTMENT)	412			
<i>FITNESS CENTER</i>	<i>412</i>			
AUDITING	412	22,000	25,880	25,880
LEGAL FEES	414	3,000	4,118	5,000
OFFICIATING FEES	418			
STAFF TRAVEL	420	14,719	-	6,000
STUDENT TRAVEL	425			
<i>W/S/G</i>	<i>431</i>			
W/S/G	431			
COMMUNICATIONS	433	2,831	749	5,136
INTERNET	434	-	-	-
<i>ELECTRICITY</i>	<i>436</i>			
ELECTRICITY	436			
HEATING OIL	438			
PURCHASED SERVICES	440	27,000	26,739	26,739
<i>RENTALS</i>	<i>441</i>			
RENTALS	441	-	-	-
<i>ROAD MAINTENANCE</i>	<i>442</i>			
EQUIPMENT REPAIR	443	-	-	-
INSURANCE	445	15,751	12,235	15,751
SUPPLIES	450	47,369	25,400	58,616
TEXTBOOKS	471			
DUES	491	16,472	10,610	11,154
INDIRECT COST	495	(20,000)	(25,031)	(40,000)
EQUIPMENT	510	-	-	-
FOOD SERVICE	552	49,000	-	49,000
TRANSPORTATION	553	3,200	-	3,200
SPECIAL PROJECTS	554	-	-	-
<i>STAFF HOUSING</i>	<i>555</i>	<i>2,194</i>	<i>-</i>	<i>2,194</i>
		1,350,339	548,129	1,301,844
	Ck fig	1,350,339	548,129	1,301,844

FY 23 BUDGET WORKSHEET

DISTRICT-WIDE					
INSTRUCTION		Budget	FY 22 est	FY 23 PROJ	
PERS/TRS ON-BEHALF	350	399,818	-	399,818	
LEAVE BUY-OUT	359	5,000	-	5,000	
SPECIAL ED SUPPORT		Budget	FY 22 est	FY 23 PROJ	
DIRECTOR	314	27,000	21,083	39,000	SPED Dir. and SPED Coord
SPECIALIST	318	-	-	-	
SUPPORT STAFF	324	7,000	-	7,210	Melinda SPED
SUBSTITUTES	329	-	-	-	
FRINGE BENEFITS	350	11,951	6,336	12,277	
PROFESSIONAL FEES	410	95,000	56,080	80,000	SERRC- inc.KLW&HYD
STAFF TRAVEL	420	800	-	-	
SUPPLIES	450	772	-	-	
		142,523	83,499	138,487	
STUDENT SUPPORT					
FRINGE BENEFITS	350		-		On-behalf other funds
INSTRUCTIONAL SUPPORT		Budget	FY 22 est	FY 23 PROJ	
DIRECTOR	314	6,000	-	-	moved to Sped Dir. above
TEACHER	315			-	
AIDES	323	84,943	53,889	92,215	tech & grants
FRINGE BENEFITS	350	75,471	44,444	79,011	
PROFESSIONAL FEES	410	15,274	14,995	14,995	USI
STAFF TRAVEL	420	3,500	-	-	
COMMUNICATIONS	433	500	103	500	
RENTALS	441	-	-	-	
EQUIP REPAIR	443	-	-	-	
SUPPLIES	450	8,000	5,011	5,000	inc. purchased services
DUES	491	4,000	246	500	OETC, ASDN
		197,688	118,688	192,221	
DISTRICT ADMINISTRATION		Budget	FY 22 est	FY 23 PROJ	
SUPERINTENDENT	313	97,000	55,417	97,000	
SCHOOL BOARD	329	1,680	1,480	1,680	
FRINGE BENEFITS	350	35,707	14,283	36,128	
CHIEF ADMIN SERVICES	419	-	-	-	
STAFF TRAVEL	420	5,000	-	1,000	
COMMUNICATIONS	433	-	-	2,880	cell phones principals/maint
SUPERINTENDENT HIRE	440			-	
SUPPLIES	450	3,165	4,016	4,016	
DUES	491	9,085	9,654	9,654	AASB, T-T ATP
		151,637	84,850	152,358	

FY 23 BUDGET WORKSHEET

DISTRICT-WIDE						
DISTRICT ADMIN SUPPORT		Budget	FY 22 est	FY 23 PROJ		
SUPPORT STAFF	324	83,952	70,570	74,538	A/P, Bus.Manager	
FRINGE BENEFITS	350	58,125	39,976	55,743		
PROFESSIONAL FEES	410	7,000	885	4,500	CIP, online policy, data tear	
AUDITING	412	22,000	25,880	25,880		
LEGAL	414	3,000	4,118	5,000		
STAFF TRAVEL	420	4,000	-	4,000		
COMMUNICATIONS	433	1,256	312	1,256		
PURCHASED SERVICES	440	27,000	26,739	26,739	visions annual, ads, bank c	
INSURANCE	445	15,751	12,235	15,751		
SUPPLIES	450	34,600	4,465	34,600	visions(.5 1-time), office, cl	
DUES & FEES	491	3,387	710	1,000		
INDIRECT RECOVERY	495	(20,000)	(25,031)	(40,000)		
		240,071	160,859	209,007		
MAINTENANCE		Budget	FY 22 est	FY 23 PROJ		
DIRECTOR	314	84,806	48,653	72,100		
SUPPORT STAFF	324	-	-	-		
FRINGE BENEFITS	350	56,655	32,660	53,959		
PROFESSIONAL FEES	410	14,421	6,678	8,000	SERRC,background	
STAFF TRAVEL	420	1,419	-	1,000	was 1500	
COMMUNICATIONS	433	1,075	334	500	cell phone & Ipad	
SUPPLIES	450	832	11,909	15,000		
EQUIPMENT	510	-	-	-		
		159,208	100,233	150,559		
FUND TRANSFERS		Budget	FY 22 est	FY 23 PROJ		
FOOD SERVICE	552	49,000	-	49,000		
TRANSPORTATION	553	3,200	-	3,200		
SPECIAL PROJECTS	554	-	-	-		
<i>STAFF HOUSING</i>	<i>555</i>	<i>2,194</i>	-	<i>2,194</i>		
		54,394	-	54,394		

CITY OF CRAIG MEMORANDUM

To: Craig City Council
From: Brian Templin, City Administrator
Date: May 11, 2022
RE: Burn Pit Update

As the council is aware, we have been having discussions about security and monitoring of the burn pit. Most of this stems from the letter that we received from AK DEC Air Quality Division back in December.

As part of that discussion, we have been considering upgraded security cameras, open gate hours, additional lighting and stronger enforcement for violations at the burn pit.

Ultimately, our goal is to prevent further violations of air quality regulations in order to keep the burn pit operating.

Proposed Measures:

1. Upgraded Video Surveillance
 - a. Purchase and installation of new cameras that are WiFi enabled. Staff is proposing to connect the cameras to the internet so that video can be found and downloaded from the dispatch center instead of having a public works employee or police officer sit at the burn pit to download video (usually a one – two hour task). Even without the internet connection, the WiFi enabled cameras would make it easier to download at the burn pit. The cost of the new camera system will be about \$1,600. If we opt to connect to the internet the cost of internet service adequate for our needs will be \$160 per month.
 - b. Additional Lighting. One of the issues currently is that there is not enough lighting for the cameras to be effective at night. Staff has proposed to add a bigger light to the existing pole at the site that would illuminate the area in the dark and allow us to identify violations caught on camera at night. Since the pole and electricity are already on site, we could purchase and install the light using city staff. Cost of a new light is about \$300.
2. Open Hours and Key Management
 - a. Once we have the new cameras and light in place the city will resume opening the burn pit gate in the morning and closing it at night. This will help us maintain accounting of keys. These hours are also the easiest to enforce.
 - b. A number of keys have been checked out and “lost” over the past couple of years. Staff estimates that there are currently about 50 keys for the gate. Many of those are still in city possession, but a number are not. In order to maintain security we are proposing to rekey the lock and cut new keys. Total cost of the lock and keys is about \$500 (including staff time).

- c. Keys issued to businesses and deposit. It is regular practice to issue keys to local businesses that may have a regular need to access the burn pit before or after regular opening hours. Staff proposes that we allow businesses to be issued a key, but collect a \$500 deposit. If the key is lost or not returned when requested, this will allow us to rekey the system and collect the cost of rekeying. If the key is turned back with no issues then the deposit will be returned to the business.
3. Increased Enforcement.
- Currently there is a fine for burning unauthorized items when we catch someone. The fine escalates over a couple of offenses, but there are still people who feel that the odds are in their favor and that the fine amounts are worth it. We have some suggestions to increase enforcement actions to reduce misuse of the burn pit.
- a. With the additional lighting and upgraded camera system, we should significantly increase the number of violators who are caught, thereby increasing the number of tickets issued. Craig Police will continue to aggressively enforce the existing laws regarding burning unauthorized items or littering near the burn pit.
 - b. We are also proposing a “three strike” rule that would result in us trespassing anyone who has been cited three times. Those people would be barred from being on the burn pit property for some time (or permanently). After someone is trespassed from the property, the city has the authority to arrest and prosecute them if they are on the property.
 - c. For individuals who need to sign out the key from the Craig Police Department, staff proposes to require signature on an agreement that spells out that the individual will be charged \$500 if they fail to return the key. This \$500 would cover the cost of rekeying the system and making the lost keys ineffective.

Recommendation: The council should discuss the recommendations above and move to adopt these measures and to appropriate funds for improvements to the camera system, lock replacement, and lighting.

Recommended Motion: Move to adopt staff recommendations for upgrades to the burn pit security and enforcement. Also move to appropriate \$2,400 and the internet cost of \$160 per month to complete upgrades.